2025 - 2026
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF
HALL COUNTY

This budget is for the Period JULY 1, 2025 through JUNE 30, 2026

Contact Information
Auditor of Public Accounts
State Capitol, Suite 2303
Telephone: (402) 471-2111 FAX: (402) 471-3301
Website: www.auditors.nebraska.gov
Questions - E-Mail: Jeff.Schreier@nebraska.gov

Submission Information
Adopted Budget Due by 9-30-2025
1. Auditor of Public Accounts ~ Electronically or by mail
http://www.auditors.nebraska.gov
2. County Board (SEC. 13-1508), C/O County Clerk

The Undersigned Clerk/Board Member Hereby Certifies:

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
GENERAL		24,409,611.21	24,409,611.21
VETERANS AID		0.00	0.00
COURTHOUSE BOND FUND	3,687,800.00		3,687,800.00
MUSEUM		980,933.26	980,933.26
Total All Funds	3,687,800.00	25,390,544.47	29,078,344.47

Report of Interlocal Agreements & Joint Public Agencies

Was this subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of JULY 1, 2024 through June 30, 2025?

[X] **YES** [ ] **NO**

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

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 period of JULY 1, 2024 through June 30, 2025?

[ ] **YES** [X] **NO**

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

Total Certified Valuation	8,099,201,180

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

Outstanding Bonded Indebtedness as of July 1, 2025

Principal	40,000,000.00
Interest	21,151,425.00
Total Bonded Indebtedness	61,151,425.00

HALL COUNTY

BUDGET MESSAGE

The fiscal policy for the County of Hall for the budget year 2025/2026 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, 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 approved a new Courthouse Bond of $40,000,000.00 in 2024. 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.

Ron Peterson

Chairperson of County Board

HALL COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

Resolution #25-043

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2025, to June 30, 2026, prepared by the Budget Making Authority, was transmitted to the County Board on the ___ 24___ day of ___ September___, 2025.

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, 2025, to June 30, 2026, 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, 2025, and ending June 30, 2026.

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__, 2025.

COUNTY BOARD	
Pamela E Lancaster	Gary Quandt No!
Karen Bottemiller No	

RESOLUTION #25-_044
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 2025-2026 property tax request be set at:

$ 24,409,611.21	General Fund
$ 980,933.26	Museum Fund
$ 3,687,800.00	Courthouse Bond Fund
$ 29,078,344.47	Total of Request

2. The total assessed value of property differs from last year's total assessed value by 8.18%.

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 $0.337732 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 $0.359027 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 2.57%.

6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2025.

RESOLUTION MOVED BY Scott Sorensen

SECONDED BY Pam Lancaster

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 ___;	Against ___;	Abstained ___;	Not Present X.
Commissioner Sorensen:	For X;	Against ___;	Abstained ___;	Not Present ___.

PASSED AND ADOPTED THIS 24th DAY OF SEPTEMBER, 2025.

HALL COUNTY BOARD OF COMMISSIONERS

Chair of the Board of Commissioners

Marla J. Conley, Hall County Clerk

HALL COUNTY
CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	Hall County
ADDRESS	200 South Sycamore
CITY & ZIP CODE	Grand Island 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
- [√] Preparer

JOINT PUBLIC HEARING
SEPTEMBER 16, 2025, 6:30 P.M.
Required by 77-1633 and 77-1634
Grand island Senior High School
Main Auditorium
Main Entrance to Auditorium
2124 North Lafayette Avenue
Grand Island, Nebraska

AGENDA

Please note questions & answers on back of agenda

1. OPEN HEARING

2. ANNOUNCEMENTS BY COUNTY CLERK

3. BUDGET /TAX RATE PRESENTATIONS

4. HALL COUNTY
   RON PETERSON CHAIR HALL COUNTY BOARD OF COMMISSIONERS

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

6. CLOSE JOINT HEARING

Notice Joint Public 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 16 th day of September, 2025 at 6:30 p.m., at Grand Island Senior High School, 2124 N Lafayette Ave. Grand Island, NE, for the purpose of conducting a joint public hearing to obtain public input on property tax increases proposed by the subdivisions.

Hall County, Phone number 308-385-5080
Property Tax requested $29,078,344.47

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 11, 2025
ZNEZ

2025
HALL COUNTY
JOINT PUBLIC HEARING REPORT

Pursuant to Neb. Rev. Stat. 77-1633, a joint public hearing was held on **September 16, 2025, at 6:30 p.m.** at the Grand island Senior High, 2124 N Lafayette Avenue, Grand Island, Ne 68803

Notice of the Joint Public Hearing was provided by:

1. Postcard mailed to all affected property taxpayers by the County Assessor on September 5, 2025
2. Publication in the Grand Island Independent on September 11, 2025
3. Notice was posted to the home page of the County's website on September 9, 2025

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
Ron Peterson Chair	Hall County	$141,393,075	1.89%	$960,679.84

Total number of people attending the hearing was 31

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

Tim O'Neill	1703 Sylvan, Grand Island, NE
Jim O'Neill	2426 N. Custer, Grand Island, NE
Gerald Poels	4328 W. Highway 30, Grand Island, NE
M. Pat Hnnon	Shelton, NE
Jerry Janulewicz	2315 W. Division, Grand Island, NE
Alexadra Henry	826 S. Kimball, Grand Island, NE
Don Williams	1715 N. Lafayette, Grand Island, NE
Margaret Williams	1715 N. Lafayette, Grand Island, NE
Jay Eric Carter	3612 E. Bismark Rd., Grand Island, NE
Brittney Niemeyer	1725 Peach Street, Grand Island, NE
Lynn Widdifield	223 S. Shady Bend 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 Ron Peterson, Chair of the Hall County Board of Commissioners, answered questions. The hearing was closed at 7:45 P.M.

Signed,

Marla J. Conley Hall County Clerk

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, 2025 at 9:00 o'clock, A.M., at County Board Room, 200 S Sycamore 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 2023-2024 (1)	Actual Disbursements 2024-2025 (2)	Proposed Budget of Disbursements 2025-2026 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	**Total Personal and Real Property Tax Requirement (6)**
General	$ 34,826,313.28	$ 36,845,654.11	$ 43,239,469.14	$ 13,000,000.00	$ 31,829,857.93	**$ 24,409,611.21**
Road	$ 6,405,973.58	$ 7,542,939.49	$ 8,142,279.40	$ 1,250,000.00	$ 9,392,279.40	$ -
Special Revenue	$ 5,207.76	$ 16,110.11	$ 200,000.00		$ 200,000.00	$ -
Equip&Impr Res	$ 303,430.96	$ 199,274.61	$ 655,885.82		$ 655,885.82	$ -
Sick Vac Liab	$ 87,717.23	$ 76,833.16	$ 430,000.00		$ 430,000.00	$ -
Bldg & Land Impro	$ 258,772.07	$ 320,743.37	$ 3,222,500.00		$ 3,222,500.00	$ -
Enhanced 911	$ 166,500.00	$ 130,900.00	$ 250,000.00		$ 250,000.00	$ -
Visitors Promo	$ 684,304.34	$ 683,894.65	$ 2,000,000.00		$ 2,000,000.00	$ -
Visitors Improve	$ 555,729.83	$ 550,478.84	$ 2,000,000.00		$ 2,000,000.00	$ -
Reg of Deeds	$ 21,993.60	$ 18,629.69	$ 120,000.00		$ 120,000.00	$ -
Employm Sec Act		$ 7,537.00	$ 71,000.00		$ 71,000.00	$ -
Health Insurance	$ 5,715,402.40	$ 6,044,888.23	$ 7,699,702.05		$ 7,699,702.05	$ -
Liab Claim Res			$ 700,000.00		$ 700,000.00	$ -
Dependent	$ 98,119.00	$ 121,720.00	$ 145,000.00		$ 145,000.00	$ -
Institutions	$ 13,537.34	$ 9,698.37	$ 25,000.00		$ 25,000.00	$ -
Veterans Aid		$ 2,758.34	$ 47,870.00	$ 20,449.05	$ 68,319.05	$ -
Transit Services		$ 279,801.19	$ 534,659.00		$ 534,659.00	$ -
Opioid Recovery		$ 55,654.67	$ 200,000.00		$ 200,000.00	$ -
Diversion			$ 55,000.00		$ 55,000.00	$ -
Drug Law Enfor	$ 6,100.00	$ 8,400.00	$ 100,000.00		$ 100,000.00	$ -
Sheriff Drug Sez			$ 130,000.00		$ 130,000.00	$ -
Intoxillizer Fees			$ 50,000.00		$ 50,000.00	$ -
Drug Court	$ 300,605.55	$ 233,687.23	$ 250,745.81	$ 117,000.00	$ 367,745.81	$ -
Fed Drug Forf		$ 24,406.49	$ 25,000.00		$ 25,000.00	$ -
Covid American	$ 4,203,673.45	$ 1,646,075.46	$ 63,886.41		$ 63,886.41	$ -
LATCF		$ 75,000.00	$ 25,000.00		$ 25,000.00	$ -
Inheritance	$ 741,581.76	$ 2,560,038.34	$ 12,000,000.00	$ 1,000,000.00	$ 13,000,000.00	$ -
Gaming Tax		$ 819,000.00	$ 3,000,000.00		$ 3,000,000.00	$ -
Keno	$ 903,586.36	$ 693,060.14	$ 1,143,100.00		$ 1,143,100.00	$ -
Keno Reserve	$ 2,060.53	$ 1,834.79	$ 55,000.00		$ 55,000.00	$ -
Inmate Welfare	$ 798,921.93	$ 840,802.59	$ 1,219,200.00		$ 1,219,200.00	$ -
Courthouse Bond		$ 1,467,627.79	$ 5,597,511.96		$ 1,909,711.96	**$ 3,687,800.00**
Jail Bond		$ 290,000.00	$ 10,000.00		$ 10,000.00	$ -
Courthouse Project		$ 1,910,863.87	$ 40,350,000.00		$ 40,350,000.00	$ -
Weed Control	$ 151,252.72	$ 153,084.82	$ 167,013.54	$ 25,000.00	$ 192,013.54	$ -
Museum	$ 900,000.00	$ 975,000.00	$ 975,000.00	$ 250,000.00	$ 244,066.74	**$ 980,933.26**
TOTALS	$ 57,150,783.69	$ 64,608,397.35	$ 134,899,823.13	$ 15,662,449.05	$ 121,483,927.71	**$ 29,078,344.47**

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	$ 3,687,800.00	$ 25,390,544.47	$ 29,078,344.47

Unused Property Tax Request Authority available for next year $ 1,438,334.85

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

	2024	2025	Change
Operating Budget	131,514,328.25	134,899,823.13	3%
Property Tax Request	$ 27,353,609.23	$ 29,078,344.47	6%
Valuation	7,486,850,182	8,099,201,180	8%
Tax Rate	0.365355	0.359027	-2%
Tax Rate if Prior Tax Request was at Current Valuation	0.337732		

*** Proof of Publication ***

State of Nebraska)
County of Hall) SS.

HALL COUNTY CLERK
Marla Conley / Alaina Verplank-Treasurer
121 S PINE
GRAND ISLAND, NE 68801

ORDER NUMBER 1262561

Joe Diaz, being first duly sworn on oath, says that he/she is employed by 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.

Section: Class Legals
Category: 0099 LEGALS
PUBLISHED ON: 09/11/2025

TOTAL AD COST:	681.20
FILED ON:	9/11/2025

Subscribed in my presence and sworn to before me this 11th day of Sept, 2025

Michelle L Greeley
Notary Public

GENERAL NOTARY - State of Nebraska
MICHELLE L. GREELEY
My Comm. Exp. June 7, 2028

HALL COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

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Visitors Improve	$ 555,729.83	$ 550,478.84	$ 2,000,000.00		$ 2,000,000.00	**$ -**
Reg of Deeds	$ 21,993.60	$ 18,629.69	$ 120,000.00		$ 120,000.00	**$ -**
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Health Insurance	$ 5,715,402.40	$ 6,044,888.23	$ 7,699,702.05		$ 7,699,702.05	**$ -**
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Drug Law Enfor	$ 6,100.00	$ 8,400.00	$ 100,000.00		$ 100,000.00	**$ -**
Sheriff Drug Sez			$ 130,000.00		$ 130,000.00	**$ -**
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Gaming Tax		$ 819,000.00	$ 3,000,000.00		$ 3,000,000.00	**$ -**
Keno	$ 903,586.36	$ 693,060.14	$ 1,143,100.00		$ 1,143,100.00	**$ -**
Keno Reserve	$ 2,060.53	$ 1,834.79	$ 55,000.00		$ 55,000.00	**$ -**
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Courthouse Bond		$ 1,467,627.79	$ 5,597,511.96		$ 1,909,711.96	**$ 3,687,800.00**
Jail Bond		$ 290,000.00	$ 10,000.00		$ 10,000.00	**$ -**
Courthouse Project		$ 1,910,863.87	$ 40,350,000.00		$ 40,350,000.00	**$ -**
Weed Control	$ 151,252.72	$ 153,084.82	$ 167,013.54	$ 25,000.00	$ 192,013.54	**$ -**
Museum	$ 900,000.00	$ 975,000.00	$ 975,000.00	$ 250,000.00	$ 244,066.74	**$ 980,933.26**
TOTALS	$ 57,150,783.69	$ 64,608,397.35	$ 134,899,823.13	$ 15,662,449.05	$ 121,483,927.71	**$ 29,078,344.47**

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Tax Rate	0.365355	0.359027	-2%
Tax Rate if Prior Tax Request was at Current Valuation	0.337732		

September 11, 2025 ZNEZ

CERTIFICATION OF TAXABLE VALUE AND GROWTH VALUE

{format for all counties and cities.}

TAX YEAR 2025

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

TO: HALL COUNTY BOARD
200 S SYCAMORE ST
GRAND ISLAND, NE 68801

TAXABLE VALUE LOCATED IN THE COUNTY OF: HALL

Name of Political Subdivision	Subdivision Type (County or City)	Growth Value *	Total Taxable Value	Prior Year Total Property Valuation	Growth Percentage [b]
COUNTY TAX RATE	County-General	141,393,075	8,099,201,180	7,486,850,182	1.89

** Growth Value is determined pursuant to Neb. Rev. Stat. § 13-3402 and § 77-1631 which includes (a) improvements to real property as a result of new construction and additions to existing buildings, (b) any other improvements to real property which increase the value of such property, (c) annexation of real property by the political subdivision, (d) a change in the use of real property, (e) any increase in personal property valuation over the prior year, and (f) the accumulated excess valuation over the redevelopment project valuation described in section 18-2147 of the Community Redevelopment Law for redevelopment projects within the political subdivision in the year immediately after the division of taxes for such redevelopment project has ended.*

Note: Growth Value and Real Growth Value mean the same when referring to the Property Tax Growth Limitation Act and the Property Tax Request Act.

[b] Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the political subdivision's Growth Value divided by the political subdivision's total 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)*

8/19/25 — *(date)*

CC: County Clerk, HALL County
CC: County Clerk where district is headquartered, 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 (July 2025)

Assessor's Use Only

438,211,611 Pers Prior
495,151,182 Pers Value

7,048,638,571 Real Prior
7,604,049,998 Real Value

HALL COUNTY

Summary of All Funds

	Actual 2023-2024 (1)	Actual 2024-2025 (2)	Requested 2025-2026 (3)	Proposed 2025-2026 (4)	Adopted 2025-2026 (5)
Disbursements and Transfers:					
Personal Services	26,382,306.05	28,101,814.56	32,060,186.66	32,060,186.66	32,060,186.66
Operating Expenses	17,307,187.96	18,067,711.42	28,677,654.32	28,683,654.32	28,683,654.32
Supplies And Materials	1,914,204.22	1,910,451.83	2,293,808.47	2,293,808.47	2,293,808.47
Equipment Rental	29,088.65	20,939.82	43,050.00	43,050.00	43,050.00
Capital Outlay	6,857,888.92	8,531,074.48	58,642,535.35	58,642,535.35	58,642,535.35
Debt Service	0.00	1,467,627.79	5,897,511.96	5,597,511.96	5,597,511.96
Transfers Out	4,660,107.89	6,508,777.45	7,579,076.37	7,579,076.37	7,579,076.37
Total Disbursements and Transfers	57,150,783.69	64,608,397.35	135,193,823.13	134,899,823.13	134,899,823.13
Balance, Receipts and Transfers:					
Net Cash Balance	37,251,898.10	37,196,886.12	78,764,147.44	78,764,147.44	78,764,147.44
Intergovernmental Federal	4,457,510.82	4,582,761.72	4,132,088.13	4,132,088.13	4,132,088.13
Intergovernmental State	7,536,932.77	8,180,212.97	5,781,110.13	5,781,110.13	5,781,110.13
Intergovernmental Local	19,030,608.23	63,179,326.38	25,227,505.64	25,227,505.64	25,227,505.64
Personal and Real Property Taxes	21,410,612.00	23,724,580.15	29,372,344.47	29,078,344.47	29,078,344.47
Transfers In	4,660,107.89	6,508,777.45	7,579,076.37	7,579,076.37	7,579,076.37
Total Resources Available	94,347,669.81	143,372,544.79	150,856,272.18	150,562,272.18	150,562,272.18
Balance Forward/Cash Reserve	37,196,886.12	78,764,147.44	15,662,449.05	15,662,449.05	15,662,449.05
Cash Reserve Percentage					23%

HALL COUNTY

Schedule of Budgeted Disbursements

For the Year Ended June 30, 2026

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
General Government	19,915,241.33	351,846.88	0.00	0.00	20,267,088.21
Public Safety - Law Enforcement	23,097,384.99	456,800.00	0.00	195,905.00	23,750,089.99
Public Safety - Other	423,065.14	4,300.00	0.00	0.00	427,365.14
Public Works - Highways & Roads	4,178,410.75	3,386,098.31	0.00	716,983.00	8,281,492.06
Public Works - Other	0.00	0.00	0.00	0.00	0.00
Public Health & Social Services	1,104,544.18	306,980.00	0.00	0.00	1,411,524.18
Culture and Recreation	4,000,000.00	0.00	0.00	0.00	4,000,000.00
Community Development	723,614.41	293,372.00	0.00	245,000.00	1,261,986.41
Miscellaneous	8,527,325.11	53,843,038.16	5,597,511.96	6,390,388.37	74,358,263.60
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	136,113.54	100.00	0.00	30,800.00	167,013.54
Total Disbursements and Transfers	63,080,699.45	58,642,535.35	5,597,511.96	7,579,076.37	134,899,823.13

* **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

2025 - 2026 Allowable Growth Percentage Computation Form

Calculation of Base Property Tax Request Authority

Prior Year Total Property Tax Request *(Total Personal and Real Property Required from **prior year** budget - Cover Page)*		(1)	$27,353,609.23
Base Limitation Percent Increase (2%)	2.00%	(2)	
Real Growth Percentage Increase			
$141,393,075.00 (2025 Real Growth Value per Assessor) / $7,486,850,182.00 (Prior Year Total Valuation per Assessor) =	1.89%	(3)	
Total Allowable Growth Percentage Increase (Line 2 + Line 3)		(4)	3.89%
Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4)		(5)	$1,064,055.40
TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5)		(6)	$28,417,664.63

Actual Property Tax Request

2025 - 2026 ACTUAL Total Property Tax Request *(Total Personal and Real Property Required from Cover Page)*		(7)	$29,078,344.47

If line (7) is **greater than** line (6) your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your proposed property tax request and telephone number to the County Clerk by September 5th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

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

Hall County

2025-2026 Property Tax Request Authority Computation Form

Calculation of Preliminary Property Tax Request Authority

2024-2025 Total Property Tax Request *(from prior year budget - Cover Page submitted to the State Auditor)*	(1)	**$ 27,353,609.23**	
Less: Prior Year Exceptions Utilized (Will all be zero for 2025-2026 budget because first year new cap)			
Approved Bonds *(prior year Line 16)*	(2)	0.00	
Emergency Response *(prior year Line 17)*	(3)	0.00	
Public Safety Services *(prior year Line 18)*	(4)	0.00	
County Attorneys *(prior year Line 19)*	(5)	0.00	
County Public Defenders *(prior year Line 20)*	(6)	0.00	
Response to Public Safety Threat *(prior year Line 21)*	(7)	0.00	
Public Safety Interlocal Agreements *(prior year Line 22)*	(8)	0.00	
Voter Approved Increase *(prior year Line 23)*	(9)	0.00	
Unused Authority used in the prior year *(prior year Line 24)*	(10)	0.00	
TOTAL Prior Year Exceptions Utilized (total Line 2 through 10)	**(11)**	**0.00**	
Preliminary Property Tax Request Authority (Line 1 - Line 11)			**(12) 27,353,609.23**

Allowed Increases to Preliminary Property Tax Request Authority

2024 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue) 27,467,299.60 (13)

Growth Percentage per County Assessor

141,393,075.00 (2025 Growth Value) / 7,486,850,182.00 (2024 Total Valuation) = 1.89% (14a)

518,734.30 Increase due to Growth (14)

Line 14 equals Line 13 minus Line 2 & 3, multiplied by Line 14a

Inflation Percentage

5.17% (15a)

1,420,059.39 Increase due to Inflation (15)

(Line 15 equals Line 13 minus Line 2 & 3, multiplied by Line 15a

Allowable Exceptions Utilized (§ 13-3404)

2025-2026 Property Taxes Budgeted For:

Approved Bonds *(Cannot exceed property tax request for the principal & interest on bonds on cover page (page 1)*	(16)	0.00
Response to a declared emergency in the prior year & certified to the Auditor (Must agree to total on Schedule 2)	(17)	0.00
Public Safety Services, as defined in §13-320 (Must agree to total on Schedule 3)	(18)	0.00
County Attorneys	(19)	0.00
County Public Defenders	(20)	0.00
Support of service relating to an imminent & significant threat to public safety that was not previously provided by the political subdivision & is the subject of an agreement or modification of an existing agreement executed after 08/21/2024	(21)	0.00
Support of an interlocal agreement relating to public safety	(22)	0.00
Voter approved increase pursuant to § 13-3405 *(MUST attach sample ballot language and certified election results)*	(23)	0.00
Prior Years's Unused Property Tax Authority Used This Year *(Cannot exceed amount on Supporting Schedule 1, Line 1)*	(24)	0.00

Total Exceptions Utilized *(Total lines 16 through 24)*	(25)	0.00
2025-2026 Total Property Tax Request Authority *(Total Lines 12, 14, 15, 25)*	(26)	29,292,402.91
2025-2026 ACTUAL Property Tax Request *(from Cover Page - Page 1)*	(27)	29,078,344.47
Unused Property Tax Request Authority Created for Future Years *(To Schedule 1, Line 3) (Line 26 minus 27, MUST be greater than or equal to $0.00)*	(28)	214,058.44

Hall County

2025-2026 Property Tax Request Authority Supporting Schedules

Schedule 1 - Calculation of Unused Property Tax Request Authority Carryforward

Converted 2024-2025 Unused Restricted Funds Authority	(1)	$ 1,224,276.40
Less: Amount used this year *(from Computation From, Line 24) (cannot exceed Line 1)*	(2)	0.00
Add: Unused Authority created this year *(from Computation From, Line 28)*	(3)	214,058.44
Total Unused Property Tax Request Authority available for future years ***(cannot be less than $0.00)***	(4)	1,438,334.84

Schedule 2 - Declared Emergency Exception Certification

If using a declared emergency response exception on the Property Tax Request Authority Computation Form, Line 17, the following must be completed. Additionally, supporting documentation for the emergency declaration must be attached to the budget submission if the emergency was declared by the principal executive of the local government.

Description of Emergency (Column A)	Date of Emergency Declaration (Column B)	Emergency Declared by Who? (Column C)	Amount Used as Exception (Column D)
Total Emergency Response Exception *(must agree to Computation Form, Line 17)*			**$ 0.00**

Schedule 3 - Description of Public Safety Services Exception

If using a public safety services exception on the Property Tax Request Authority Computation Form, Line 18, the following must be completed:

Description of Public Safety Services Exception (Column A)	Amount Used as Exception (Column B)
Total Public Safety Exception *(must agree to Computation Form, Line 18)*	**$ 0.00**

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						
GENERAL	24,409,611.21	-	8,099,201,180	0.301383	0.000000	
VETERANS AID	-	-	8,099,201,180	0.000000	0.000000	
COURTHOUSE BOND FUND	-	3,687,800.00	8,099,201,180	0.000000	0.045533	
MUSEUM	980,933.26	-	8,099,201,180	0.012111	0.000000	
Total County Budgeted Countywide Entities				**0.313494**		
Other Countywide Entities						
Ag Society				0.001927		
Airport				0.008120		
GI Fire				0.030960		
Total Countywide Levy				**0.354501**		
Levy Authority - County levy limit is 45 cents plus 5 cents for interlocal agreements (77-3442)						
County levy limit				0.450000		
County property taxes designed for interlocal agreements			4,690,480	0.050000		
Other entities property taxes designated for interlocal agreements			0	0.000000		
Total County Levy Authority (Cannot exceed 50 cents)				**0.500000**	**(1)**	
Levy Limit Analysis						
Countywide Levy				0.354501		
Fire District - Largest General Levy Authority granted by the County Board				0.000000		
Township - Largest General Levy Authority granted by the County Board				0.000000		
Cemetery District - Largest General Levy Authority granted by the County Board				0.000000		
Irrigation District - Largest General Levy Authority granted by the County Board				0.000000		
Drainage - Largest General Levy Authority granted by the County Board				0.000000		
Rural Water District - Largest General Levy Authority granted by the County Board				0.000000		
Other Districts - Largest General Levy Authority granted by the County Board				0.000000		
Largest Possible District Levy				**0.354501**	**(2)**	

Note: Attach a copy of the resolution sent to the Districts outlining how much levy authority the County Board authorized them to have.
Note: If (1) is greater than (2), no further analysis is needed. If (2) is greater than (1), you need to complete the levy limit analysis by district.

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
600 - 649	**General Government**						
601	COUNTY BOARD	490,588.35	488,586.05	482,159.37	513,327.01	513,327.01	513,327.01
602	CLERK	475,073.51	496,077.57	484,820.29	520,052.71	520,052.71	520,052.71
603	TREASURER	1,016,498.99	1,199,501.47	1,032,160.70	1,163,212.80	1,163,212.80	1,163,212.80
604	REGISTER OF DEEDS	127,466.14	136,424.67	133,176.45	154,015.07	154,015.07	154,015.07
605	ASSESSOR	693,007.10	794,382.16	671,622.04	784,104.72	784,104.72	784,104.72
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	392,795.24	471,713.54	420,072.91	481,903.11	481,903.11	481,903.11
610	DATA PROCESSING / COMPUTER	1,190,318.23	1,574,654.89	1,571,493.51	1,980,235.74	1,980,235.74	1,980,235.74
615	GIS DEPARTMENT	121,356.31	209,323.84	129,671.23	215,275.74	215,275.74	215,275.74
617	REAPPRAISAL	23,314.45	42,000.00	29,943.50	78,858.80	78,858.80	78,858.80
621	CLERK OF THE DISTRICT COURT	596,810.16	675,623.63	590,350.97	699,650.93	699,650.93	699,650.93
622	COUNTY COURT SYSTEM	24,107.37	26,028.00	21,381.63	26,028.00	26,028.00	26,028.00
624	DISTRICT JUDGE	223,275.83	240,361.26	232,310.19	252,249.72	252,249.72	252,249.72
625	PUBLIC DEFENDER	1,087,497.84	1,398,227.09	1,254,309.91	1,459,538.73	1,459,538.73	1,459,538.73
629	JUSTICE SYSTEM OPERATING EXPENSES	1,949,986.25	2,400,000.00	1,605,732.46	2,334,695.71	2,334,695.71	2,334,695.71
632	CLERK DISTRICT CT - PASSPORT OFFICE	67,244.44	69,891.91	69,181.75	71,900.40	71,900.40	71,900.40
641	BUILDINGS AND GROUNDS / PARK	1,022,534.39	1,121,028.31	1,079,412.31	1,148,516.50	1,148,516.50	1,148,516.50
642	SPECIAL ELECTIONS	5,082.07	200,000.00	27,308.27	200,000.00	200,000.00	200,000.00
645	AGRICULTURAL EXTENSION AGENT	326,222.89	348,851.61	325,754.41	359,820.47	359,820.47	359,820.47
650 - 699	**Public Safety**						
651	SHERIFF	4,992,428.98	5,490,949.95	5,342,958.98	6,150,937.31	6,150,937.31	6,150,937.31
652	ATTORNEY	2,084,023.31	2,661,496.58	2,091,560.78	2,586,754.20	2,586,754.20	2,586,754.20
661	COUNTY SHERIFF INTERLOCAL AGREEMENT	198,014.09	203,938.44	196,963.15	205,977.96	205,977.96	205,977.96
662	ATTORNEY-CHILD SUPPORT	597,858.36	691,203.69	635,692.53	696,177.24	696,177.24	696,177.24
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	305,772.52	347,185.10	315,689.92	343,748.51	343,748.51	343,748.51
671	COUNTY JAIL	9,639,304.59	11,119,294.98	10,681,288.74	11,458,548.96	11,458,548.96	11,458,548.96
672	ADULT PROBATION OFFICER	68,733.18	68,900.00	68,472.58	68,000.00	68,000.00	68,000.00
692	BUILDING INSPECTOR/ZONING	161,463.42	159,648.62	159,682.37	167,565.14	167,565.14	167,565.14
695	SAFETY COMMITTEE	5,312.50	9,802.00	4,913.00	9,800.00	9,800.00	9,800.00
700 - 749	**Public Works**						
702	SURVEYOR	131,657.21	136,013.67	135,533.67	139,212.66	139,212.66	139,212.66
750 - 799	**Public Health**						
790	GRANT - JUVENILE SERVICES	58,353.99	77,514.67	69,119.28	110,810.18	110,810.18	110,810.18
791	GRANTS	2,500.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
800 - 849	**Public Welfare/Social Services**						
803	VETERANS SERVICE	424,469.80	448,084.00	423,687.91	448,185.00	448,185.00	448,185.00

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
910 - 999	**Miscellaneous**						
970	MISCELLANEOUS GENERAL	3,466,457.71	4,948,893.22	3,931,552.91	5,085,444.11	5,091,444.11	5,091,444.11
971	HOWARD COUNTY ARGEEMENT -VA	35,316.32	39,910.00	28,824.76	39,910.00	39,910.00	39,910.00
972	SHERMAN COUNTY AGREEMENT - VA	21,207.78	24,026.00	16,076.85	24,026.00	24,026.00	24,026.00
973	NANCE COUNTY AGREEMENT - VA	14,599.17	20,945.00	13,521.12	20,945.00	20,945.00	20,945.00
985	EQUIPMENT ACQUISITION	0.00	150,000.00	3,245.00	250,000.00	250,000.00	250,000.00
990	TRANSFERS	2,781,660.79	2,562,008.66	2,562,008.66	2,880,040.71	2,880,040.71	2,880,040.71
	TOTAL EXPENDITURES	34,826,313.28		36,845,654.11			
	TOTAL BUDGET OF EXPENDITURES		41,156,490.58		43,233,469.14	43,239,469.14	43,239,469.14
	NECESSARY CASH RESERVE		12,750,000.00		13,000,000.00	13,000,000.00	13,000,000.00
	TOTAL REQUIREMENTS		**53,906,490.58**		**56,233,469.14**	**56,239,469.14**	**56,239,469.14**

HALL COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**15,544,171.04**	**17,295,757.26**	**17,295,757.26**	**18,262,625.80**	**18,262,625.80**	**18,262,625.80**
	Taxes						
300-00	PROPERTY TAX	20,605,868.19	23,307,186.13	21,159,789.41	24,403,611.21	24,409,611.21	24,409,611.21
301-00	MOTOR VEHICLE RENTAL SURCHARGE	907.50	0.00	0.00	0.00	0.00	0.00
304-00	MOTOR VEHICLE TAXES	2,348,681.10	2,100,000.00	2,441,485.47	2,300,000.00	2,300,000.00	2,300,000.00
	Taxes Totals	***22,955,456.79***	***25,407,186.13***	***23,601,274.88***	***26,703,611.21***	***26,709,611.21***	***26,709,611.21***
	Licenses and Permits						
321-01	TRAILER COURT LICENSES	80.00	0.00	130.00	0.00	0.00	0.00
325-01	BUILDING PERMITS/FEES	107,198.59	100,000.00	363,097.85	100,000.00	100,000.00	100,000.00
325-02	CONTRACTOR REGISTRATION FEE	6,500.00	6,000.00	8,250.00	6,000.00	6,000.00	6,000.00
325-05	ZONING FEES	3,600.00	6,000.00	6,990.00	6,000.00	6,000.00	6,000.00
	Licenses and Permits Totals	***117,378.59***	***112,000.00***	***378,467.85***	***112,000.00***	***112,000.00***	***112,000.00***
	Intergovernmental Federal						
330-36	CANDO	342.45	0.00	2,818.58	0.00	0.00	0.00
330-37	STATE CRIMINAL ALIEN ASST PROGRAM	68,124.00	9,000.00	28,387.00	9,000.00	9,000.00	9,000.00
330-40	FEDERAL PRISONERS - USMS	3,262,883.09	3,500,000.00	2,983,048.45	3,300,000.00	3,300,000.00	3,300,000.00
330-47	IMMIGRATION AND CUSTOMS ENFORCEMENT	186,998.13	0.00	0.00	0.00	0.00	0.00
331-01	TITLE IV-D CHILD SUPT ENFC-DIST CT	134,432.57	130,000.00	157,811.73	130,000.00	130,000.00	130,000.00
331-02	TITLE IV-D CHILD SUPT ENFC-ATTORNEY	442,352.28	400,000.00	472,883.85	400,000.00	400,000.00	400,000.00
331-04	TITLE IV-D CHILD SUPT INCENT-ATTY	170,154.00	0.00	0.00	0.00	0.00	0.00
339-01	FEDERAL GRANTS	81,505.47	156,671.96	95,378.16	164,969.08	164,969.08	164,969.08
	Intergovernmental Federal Totals	***4,346,791.99***	***4,195,671.96***	***3,740,327.77***	***4,003,969.08***	***4,003,969.08***	***4,003,969.08***
	Intergovernmental State						
340-01	STATE GRANTS	272,588.49	279,742.67	190,233.04	314,639.18	314,639.18	314,639.18
341-30	STATE PRISONER REIMBURSEMENT	83,310.75	50,000.00	16,677.03	50,000.00	50,000.00	50,000.00
341-50	STATE PAROLE HOUSING	5,544.00	7,500.00	4,862.00	5,000.00	5,000.00	5,000.00
344-01	HOMESTEAD EXEMPTION	759,781.98	0.00	811,667.65	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	1,438,720.08	0.00	1,665,791.64	0.00	0.00	0.00
345-02	INSURANCE TAX ALLOCATION	222,185.15	200,000.00	234,382.76	200,000.00	200,000.00	200,000.00
345-03	AIRLINE	21,190.80	20,000.00	17,090.19	20,000.00	20,000.00	20,000.00
346-01	MOTOR VEHICLE PRO-RATE	70,849.41	65,000.00	69,165.42	65,000.00	65,000.00	65,000.00
346-02	CARLINE	21,813.34	15,000.00	19,017.40	15,000.00	15,000.00	15,000.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	0.00	0.00	1,448.00	0.00	0.00	0.00
	Intergovernmental State Totals	***2,895,984.00***	***637,242.67***	***3,030,335.13***	***669,639.18***	***669,639.18***	***669,639.18***
	Other Intergovernmental						
351-01	INTERLOCAL GOVERNMENT PAYMENTS	280,376.86	421,674.79	466,966.98	627,402.26	627,402.26	627,402.26
353-01	IN LIEU OF TAXES-1957 & PRIOR	94.96	0.00	95.03	0.00	0.00	0.00
353-02	IN LIEU OF-5% GROSS REVENUE	71,609.78	70,000.00	73,536.59	70,000.00	70,000.00	70,000.00
353-03	IN LIEU OF-HOUSING AUTHORITY	1,260.22	7,000.00	1,424.98	1,000.00	1,000.00	1,000.00

HALL COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Other Intergovernmental Totals	***353,341.82***	***498,674.79***	***542,023.58***	***698,402.26***	***698,402.26***	***698,402.26***
	County Treasurer						
360-01	DRIVERS LICENSE FEES	42,210.00	40,000.00	43,127.25	40,000.00	40,000.00	40,000.00
360-02	MTR VEH REGISTRATION FEES	311,439.38	280,000.00	268,643.44	250,000.00	250,000.00	250,000.00
360-04	REDEMPTION FEES	4,356.00	5,500.00	4,469.00	4,000.00	4,000.00	4,000.00
360-05	DISTRESS WARRANT FEES	542.00	400.00	500.00	400.00	400.00	400.00
360-06	TAX SALE FEES	5,885.00	9,000.00	7,450.00	7,000.00	7,000.00	7,000.00
360-07	ADVERTISING FEES	1,450.00	2,000.00	2,345.90	2,000.00	2,000.00	2,000.00
361-01	HOMESTEAD EXEMPTION COMMISSION	43,184.78	36,000.00	46,845.13	40,000.00	40,000.00	40,000.00
361-02	PROPERTY TAX CREDIT COMMISSION	79,407.10	65,000.00	92,024.14	75,000.00	75,000.00	75,000.00
361-03	SALES TAX COMMISSION	56,899.39	40,000.00	56,305.57	40,000.00	40,000.00	40,000.00
361-05	LODGING TAX COMMISSION	67.67	0.00	76.96	0.00	0.00	0.00
361-06	FRANCHISE FEES	26,418.64	26,000.00	24,719.57	20,000.00	20,000.00	20,000.00
361-08	MOTOR VEHICLE FEE COMMISSION	95,610.02	90,000.00	99,284.81	90,000.00	90,000.00	90,000.00
363-01	PROPERTY TAX COMMISSIONS	948,827.39	920,000.00	869,184.84	850,000.00	850,000.00	850,000.00
363-02	SPEC ASSMT COMMISSION(CITY & VILLAG	66.19	0.00	26.99	0.00	0.00	0.00
365-01	MISC FEES AND COMMISSIONS	2,160.00	2,000.00	12,965.00	2,000.00	2,000.00	2,000.00
	County Treasurer Totals	***1,618,523.56***	***1,515,900.00***	***1,527,968.60***	***1,420,400.00***	***1,420,400.00***	***1,420,400.00***
	County Clerk						
371-03	MISC FEES-COUNTY CLERK	28.61	0.00	22.71	0.00	0.00	0.00
371-04	ADVERTISING FEES-LIQUOR LIC.	17.70	0.00	0.00	0.00	0.00	0.00
371-05	MARRIAGE LICENSE	9,325.00	9,000.00	10,175.00	9,000.00	9,000.00	9,000.00
	County Clerk Totals	***9,371.31***	***9,000.00***	***10,197.71***	***9,000.00***	***9,000.00***	***9,000.00***
	Clerk of the District Court						
380-01	FILING FEES-DISTRICT COURT	34,862.07	34,000.00	34,014.14	34,000.00	34,000.00	34,000.00
380-05	MISC FEES/REVENUES CDC	23,462.34	23,000.00	21,833.35	20,000.00	20,000.00	20,000.00
381-01	BAIL BOND COSTS 10%	18,530.00	15,000.00	15,450.00	15,000.00	15,000.00	15,000.00
383-00	PASSPORT FEES	80,010.00	69,891.91	85,890.00	71,900.40	71,900.40	71,900.40
383-50	WORK RELEASE FEES/CLERK DISTRICT CT	11,495.00	11,000.00	6,770.00	6,000.00	6,000.00	6,000.00
	Clerk of the District Court Totals	***168,359.41***	***152,891.91***	***163,957.49***	***146,900.40***	***146,900.40***	***146,900.40***
	County Court						
390-01	COUNTY COURT COST REFUNDS	3,689.19	3,500.00	3,785.43	3,500.00	3,500.00	3,500.00
	County Court Totals	***3,689.19***	***3,500.00***	***3,785.43***	***3,500.00***	***3,500.00***	***3,500.00***
	Election Commissioner						
393-01	VOTER REGISTRATION LIST	199.00	200.00	255.00	200.00	200.00	200.00
393-02	ELECT COSTS RECOVD-SCHOOLS & OTHER	9,590.89	200,000.00	75,267.45	200,000.00	200,000.00	200,000.00
393-03	POLITICAL FILING FEES	3,155.00	0.00	0.00	0.00	0.00	0.00
	Election Commissioner Totals	***12,944.89***	***200,200.00***	***75,522.45***	***200,200.00***	***200,200.00***	***200,200.00***
	Register of Deeds						

HALL COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
394-01	FILING AND RECORDING-REG.DEEDS	165,113.50	160,000.00	194,503.50	170,000.00	170,000.00	170,000.00
394-02	DOC STAMPS-CO SHARE-REG.DEEDS	162,953.22	150,000.00	193,717.12	170,000.00	170,000.00	170,000.00
	Register of Deeds Totals	***328,066.72***	***310,000.00***	***388,220.62***	***340,000.00***	***340,000.00***	***340,000.00***
	County Sheriff						
395-01	SHERIFF SERVICE FEES	90,303.37	85,000.00	91,153.13	85,000.00	85,000.00	85,000.00
395-02	SHERIFF MILEAGE/COST REF	84,605.48	84,000.00	78,597.18	75,000.00	75,000.00	75,000.00
395-03	LAW ENFORC SVC-CONTRACTUAL	198,976.91	203,938.44	206,920.01	205,977.96	205,977.96	205,977.96
395-05	REIMBURSE-FED,CO,CTY PRIS /COUNTY'S	87,349.64	85,000.00	52,547.88	50,000.00	50,000.00	50,000.00
395-07	REIMBURSEMENTS-OTHER	2,836.52	2,000.00	7,085.67	2,200.00	2,200.00	2,200.00
395-10	VEHICLE INSPECTION ACCOUNT	45,650.00	40,000.00	46,070.00	40,000.00	40,000.00	40,000.00
395-13	HANDGUN APPLICATION FEE	1,266.00	1,000.00	1,350.00	1,000.00	1,000.00	1,000.00
395-14	FINGERPRINTING FEES	0.00	0.00	70.00	0.00	0.00	0.00
395-15	MISCELLANEOUS REVENUE	7,644.07	7,500.00	10,903.56	7,500.00	7,500.00	7,500.00
395-19	REIMBURSEMENT FOR SERVICES	47.24	0.00	0.00	0.00	0.00	0.00
395-20	WORK RELEASE PROGRAM	10,633.00	7,500.00	2,430.00	2,000.00	2,000.00	2,000.00
395-21	SALE OF COMMISSARY ITEMS	0.00	0.00	8,956.17	0.00	0.00	0.00
	County Sheriff Totals	***529,312.23***	***515,938.44***	***506,083.60***	***468,677.96***	***468,677.96***	***468,677.96***
	County Attorney						
396-01	CHECK COLL. FEES-ATTORNEY	200.00	200.00	240.00	200.00	200.00	200.00
396-04	MISC COSTS/REFUNDS-ATTORNEY	152.34	0.00	392.40	0.00	0.00	0.00
	County Attorney Totals	***352.34***	***200.00***	***632.40***	***200.00***	***200.00***	***200.00***
	Other Fees and Miscellaneous						
406-01	VENDING & TELEPHONE COMMISSION	76,858.29	75,000.00	862.81	500.00	500.00	500.00
409-01	SALE OF MAPS AND PUBLICATIONS	350.00	0.00	180.00	0.00	0.00	0.00
410-01	SURVEYOR SERVICES	3,639.00	2,000.00	6,600.00	2,000.00	2,000.00	2,000.00
450-02	PHOTOCOPIES	10,666.03	10,000.00	13,410.06	10,000.00	10,000.00	10,000.00
450-03	POSTAGE	44.48	0.00	27.47	0.00	0.00	0.00
450-07	FAX	1,159.00	0.00	0.00	0.00	0.00	0.00
470-01	OVERLOAD 25%-COUNTY SHARE	4,625.00	4,500.00	7,699.75	5,000.00	5,000.00	5,000.00
473-03	WITNESS FEES REIMBURSED	372.50	250.00	374.11	250.00	250.00	250.00
474-02	JUVENILE DIVERSION COSTS	15,495.00	18,500.00	13,740.00	16,000.00	16,000.00	16,000.00
474-07	DRUG TESTING FEES	165.00	150.00	30.00	50.00	50.00	50.00
500-01	LEASES/RENTAL REVENUE	7,362.00	7,000.00	7,335.00	7,000.00	7,000.00	7,000.00
501-01	PARK AND RECREATION REVENUE	48,254.22	40,000.00	51,263.66	40,000.00	40,000.00	40,000.00
501-02	PARK & REC RENTAL REVENUE	1,709.25	1,000.00	1,905.00	1,000.00	1,000.00	1,000.00
503-05	EXTENSION ROOM RENTALS	1,317.50	0.00	417.50	0.00	0.00	0.00
510-01	INTEREST ON INVESTMENTS	1,757,110.27	750,000.00	1,556,779.57	750,000.00	750,000.00	750,000.00
510-03	INT. ON INVEST.-CLK DIST CT	36,473.96	10,000.00	36,998.65	10,000.00	10,000.00	10,000.00
530-01	SALE SURPLUS PROPERTY(FIXED EQUIP)	0.00	0.00	5,551.56	0.00	0.00	0.00

HALL COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
530-03	SALE MISCELLANEOUS PROPERTY	0.00	0.00	3,575.00	0.00	0.00	0.00
531-01	INSURANCE STLMT-REPLACE CARS/EQUIP	33,453.20	40,000.00	8,362.29	40,000.00	40,000.00	40,000.00
531-02	INSURANCE SETTLEMENTS	7,983.25	2,000.00	319.00	2,000.00	2,000.00	2,000.00
531-03	INSURANCE DIVIDEND REFUND-NIRMA	34,565.00	0.00	42,498.00	0.00	0.00	0.00
531-06	FLEX SYSTEM FORFEITURE	3,000.00	0.00	0.00	0.00	0.00	0.00
532-03	REFUNDS-MISCELLANEOUS	5,304.83	0.00	2,262.57	0.00	0.00	0.00
532-08	JOINT PUBLIC HEARING REIMBURSEMENTS	8,867.07	8,000.00	0.00	5,000.00	5,000.00	5,000.00
533-01	ONE TIME REVENUE	3,624.52	2,000.00	12,520.42	2,000.00	2,000.00	2,000.00
540-01	MISCELLANEOUS REVENUE	177,692.29	63,351.00	71,012.72	64,900.00	64,900.00	64,900.00
540-04	MISC REV/EXTENSION CHECKING ACCTS	0.00	18,576.42	0.00	22,661.03	22,661.03	22,661.03
	Other Fees and Miscellaneous Totals	***2,240,091.66***	***1,052,327.42***	***1,843,725.14***	***978,361.03***	***978,361.03***	***978,361.03***
	Transfers						
590-02	INTERFUND TRANSFERS IN	998,235.00	2,000,000.00	2,000,000.00	2,215,982.22	2,215,982.22	2,215,982.22
	Transfers Totals	***998,235.00***	***2,000,000.00***	***2,000,000.00***	***2,215,982.22***	***2,215,982.22***	***2,215,982.22***
	TOTAL: BALANCE, REVENUE & TRANSFER	**31,516,202.35**	**30,599,304.45**	**33,948,490.50**	**31,829,857.93**	**31,829,857.93**	**31,829,857.93**
	TOTAL PROPERTY TAXES	**20,605,868.19**	**23,307,186.13**	**21,159,789.41**	**24,403,611.21**	**24,409,611.21**	**24,409,611.21**
	TOTAL REVENUE AVAILABLE	**52,122,070.54**	**53,906,490.58**	**55,108,279.91**	**56,233,469.14**	**56,239,469.14**	**56,239,469.14**
	Less: EXPENDITURES	**34,826,313.28**	**41,156,490.58**	**36,845,654.11**			
	BALANCE FORWARD/CASH RESERVE	**17,295,757.26**	**12,750,000.00**	**18,262,625.80**			

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	601	COUNTY BOARD
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIALS SALARIES	224,915.60	228,289.25	228,289.25	234,000.00	234,000.00	234,000.00
1-0305	CLERICAL SALARY	56,823.88	64,120.80	63,625.60	75,000.00	75,000.00	75,000.00
1-0500	OVERTIME/HOLIDAY PAY	906.06	0.00	541.44	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	143,253.50	149,255.00	147,310.40	154,019.04	154,019.04	154,019.04
1-0901	RETIREMENT - COUNTY SHARE	19,070.40	19,737.00	19,740.77	20,856.08	20,856.08	20,856.08
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	18,076.35	22,369.00	18,657.40	23,636.89	23,636.89	23,636.89
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00
	Personal Services Totals	***463,350.79***	***484,076.05***	***478,469.86***	***507,817.01***	***507,817.01***	***507,817.01***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.00	10.00	0.00	10.00	10.00	10.00
2-1700	TRAVEL EXPENSES	239.90	500.00	389.85	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	316.26	1,500.00	68.60	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	500.00	1,000.00	770.00	1,000.00	1,000.00	1,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	24,578.43	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	500.00	0.00	500.00	500.00	500.00
	Operating Expenses Totals	***25,634.59***	***3,510.00***	***1,228.45***	***3,510.00***	***3,510.00***	***3,510.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,602.97	1,000.00	2,461.06	2,000.00	2,000.00	2,000.00
	Supplies and Materials Totals	***1,602.97***	***1,000.00***	***2,461.06***	***2,000.00***	***2,000.00***	***2,000.00***
	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		**490,588.35**	**488,586.05**	**482,159.37**	**513,327.01**	**513,327.01**	**513,327.01**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	602	CLERK
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	95,974.58	98,853.73	98,853.73	101,317.88	101,317.88	101,317.88
1-0201	CHIEF DEPUTY'S SALARY	71,980.87	74,140.30	74,140.30	75,988.41	75,988.41	75,988.41
1-0305	CLERICAL SALARY	101,271.60	105,300.00	105,715.90	108,459.00	108,459.00	108,459.00
1-0405	PART-TIME SALARIES	0.00	500.00	0.00	500.00	500.00	500.00
1-0500	OVERTIME/HOLIDAY PAY	0.00	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	43,148.21	45,665.00	44,351.13	47,669.00	47,669.00	47,669.00
1-0901	RETIREMENT - COUNTY SHARE	18,172.80	18,821.97	18,813.04	19,326.29	19,326.29	19,326.29
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	19,294.72	21,331.57	19,995.12	21,903.13	21,903.13	21,903.13
1-1500	UNEMPLOYMENT CONTRIBUTIONS	15.00	15.00	15.00	15.00	15.00	15.00
	Personal Services Totals	***350,757.78***	***365,577.57***	***362,784.22***	***376,128.71***	***376,128.71***	***376,128.71***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.00	150.00	0.00	0.00	0.00	0.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	0.00	0.00	0.00	0.00	0.00	0.00
2-1020	BANK CHARGES	0.00	200.00	311.40	300.00	300.00	300.00
2-1100	DATA PROCESSING COSTS (PAYROLL)	105,343.26	107,200.00	103,204.02	120,064.00	120,064.00	120,064.00
2-1102	CAFETERIA UNFUNDED EMPLOYEE PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00
2-1103	CAFETERIA COSTS	10,411.36	12,000.00	10,578.92	12,400.00	12,400.00	12,400.00
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	2,801.40	3,200.00	3,127.40	3,360.00	3,360.00	3,360.00
2-1107	PAYROLL PROGRAMING FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	135.00	200.00	150.00	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	239.90	230.00	0.00	230.00	230.00	230.00
2-1704	MILEAGE ALLOWANCE	127.07	120.00	0.00	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	0.00	300.00	50.00	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	***119,057.99***	***123,600.00***	***117,421.74***	***136,974.00***	***136,974.00***	***136,974.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,459.75	3,200.00	2,797.21	3,250.00	3,250.00	3,250.00
3-0118	STATIONERY/ENVELOPES	1,036.71	1,200.00	1,043.39	1,200.00	1,200.00	1,200.00
3-0128	DATA PROCESSING SUPPLIES	1,761.28	1,500.00	514.73	1,500.00	1,500.00	1,500.00

					Code	Description
				Fund	0100	GENERAL
				Function	602	CLERK
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Supplies and Materials Totals	***5,257.74***	***5,900.00***	***4,355.33***	***5,950.00***	***5,950.00***	***5,950.00***
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPNMENT	0.00	1,000.00	259.00	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	***0.00***	***1,000.00***	***259.00***	***1,000.00***	***1,000.00***	***1,000.00***
0100-602 CLERK TOTAL		**475,073.51**	**496,077.57**	**484,820.29**	**520,052.71**	**520,052.71**	**520,052.71**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	603	TREASURER
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	95,974.58	98,853.73	98,853.73	101,317.88	101,317.88	101,317.88
1-0201	CHIEF DEPUTY'S SALARY	71,980.87	74,140.30	74,140.30	75,988.51	75,988.51	75,988.51
1-0305	CLERICAL SALARY	497,548.96	555,999.50	498,648.67	535,150.25	535,150.25	535,150.25
1-0405	CLERICAL PART-TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0417	BILINGUAL PAY	4,848.02	5,850.00	3,507.25	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	228,676.77	329,695.00	235,680.81	306,295.00	306,295.00	306,295.00
1-0901	RETIREMENT - COUNTY SHARE	45,248.52	49,456.85	45,573.37	48,485.70	48,485.70	48,485.70
1-0910	RETIREMENT-UNFUNDED LIABILITY	4,800.00	4,800.00	4,800.00	4,500.00	4,500.00	4,500.00
1-1000	O.A.S.I. - COUNTY SHARE	47,123.38	56,051.09	46,978.31	54,950.46	54,950.46	54,950.46
1-1500	UNEMPLOYMENT CONTRIBUTIONS	80.00	80.00	80.00	75.00	75.00	75.00
	Personal Services Totals	***996,281.10***	***1,174,926.47***	***1,008,262.44***	***1,132,612.80***	***1,132,612.80***	***1,132,612.80***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.07	75.00	0.00	0.00	0.00	0.00
2-0800	OFFICIAL BONDS	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
2-1600	OTHER EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	697.32	1,300.00	1,008.85	1,500.00	1,500.00	1,500.00
2-1704	MILEAGE ALLOWANCE	997.47	1,000.00	449.61	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB., REG., AND TRAINING	935.80	1,000.00	657.00	600.00	600.00	600.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	759.59	500.00	461.75	500.00	500.00	500.00
	Operating Expenses Totals	***3,390.25***	***3,875.00***	***2,577.21***	***3,600.00***	***3,600.00***	***3,600.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	302.81	1,500.00	409.31	1,000.00	1,000.00	1,000.00
3-0118	STATIONERY/ENVELOPES	8,946.72	10,000.00	11,899.05	14,000.00	14,000.00	14,000.00
3-0128	DATA PROCESSING SUPPLIES	6,238.08	6,200.00	7,618.80	9,000.00	9,000.00	9,000.00
	Supplies and Materials Totals	***15,487.61***	***17,700.00***	***19,927.16***	***24,000.00***	***24,000.00***	***24,000.00***
	Equipment Rental						
4-0103	EQUIPMENT 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						
5-0201	BLDG & LAND IMPROVEMENT RESERVCE	0.00	0.00	0.00	0.00	0.00	0.00
5-0230	MOTOR VEHICLE COUNTER REMODEL PROJ	0.00	0.00	0.00	0.00	0.00	0.00
5-0318	SAFETY EQUIPMENT	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
5-0500	OFFICE EQUIPMENT	1,340.03	1,500.00	1,393.89	1,500.00	1,500.00	1,500.00

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	603	TREASURER
Line Item	**Description**	**Actual 2023-2024 (1)**	**Budget 2024-2025 (2)**	**Actual 2024-2025 (3)**	**Requested 2025-2026 (4)**	**Proposed 2025-2026 (5)**	**Adopted 2025-2026 (6)**
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***1,340.03***	***3,000.00***	***1,393.89***	***3,000.00***	***3,000.00***	***3,000.00***
0100-603 TREASURER TOTAL		**1,016,498.99**	**1,199,501.47**	**1,032,160.70**	**1,163,212.80**	**1,163,212.80**	**1,163,212.80**

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	604	REGISTER OF DEEDS

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	86,462.13	92,963.00	90,753.12	107,688.00	107,688.00	107,688.00
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	28,070.14	29,450.00	28,874.66	30,210.00	30,210.00	30,210.00
1-0901	RETIREMENT - COUNTY SHARE	5,836.25	6,275.00	6,126.00	7,268.94	7,268.94	7,268.94
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	6,487.62	7,111.67	6,812.67	8,238.13	8,238.13	8,238.13
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00
	Personal Services Totals	***127,466.14***	***136,409.67***	***133,176.45***	***154,015.07***	***154,015.07***	***154,015.07***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.00	15.00	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 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	***0.00***	***15.00***	***0.00***	***0.00***	***0.00***	***0.00***
	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		**127,466.14**	**136,424.67**	**133,176.45**	**154,015.07**	**154,015.07**	**154,015.07**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	605	ASSESSOR
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	104,928.32	108,076.01	108,075.88	110,769.97	110,769.97	110,769.97
1-0201	CHIEF DEPUTY'S SALARY	78,696.02	81,057.01	81,056.95	83,077.48	83,077.48	83,077.48
1-0305	CLERICAL SALARY	65,966.41	80,691.80	62,523.98	82,065.00	82,065.00	82,065.00
1-0312	APPRAISER	0.00	0.00	0.00	0.00	0.00	0.00
1-0322	APPRAISAL - STAFF	198,277.57	217,338.78	175,470.98	226,345.00	226,345.00	226,345.00
1-0405	CLERICAL PART-TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0417	BILINGUAL PAY	2,568.75	5,500.00	2,854.25	5,500.00	5,500.00	5,500.00
1-0500	OVERTIME/HOLIDAY PAY	14.65	500.00	0.00	500.00	500.00	500.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0550	COMPENSATORY TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	161,244.60	209,700.00	170,482.45	183,620.00	183,620.00	183,620.00
1-0901	RETIREMENT - COUNTY SHARE	30,413.43	32,917.29	29,024.09	33,272.94	33,272.94	33,272.94
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	30,358.70	37,306.27	28,530.77	37,709.33	37,709.33	37,709.33
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	***675,213.45***	***775,832.16***	***660,764.35***	***765,604.72***	***765,604.72***	***765,604.72***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	1.75	50.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1601	CAR REPAIR-NON ROAD RUND	55.93	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	2,979.42	3,000.00	2,254.38	3,000.00	3,000.00	3,000.00
2-1704	MILEAGE ALLOWANCE	461.29	500.00	583.82	500.00	500.00	500.00
2-1801	DUES,SUBS,REG., AND TRAINING	1,319.59	1,500.00	446.59	1,500.00	1,500.00	1,500.00
2-2000	PRINTING AND PUBLISHING	3,589.47	3,500.00	2,992.50	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	2,205.00	2,500.00	1,480.00	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	263.99	500.00	0.00	500.00	500.00	500.00
	Operating Expenses Totals	***10,876.44***	***11,550.00***	***7,757.29***	***11,500.00***	***11,500.00***	***11,500.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	3,822.25	3,500.00	2,799.60	3,500.00	3,500.00	3,500.00
3-0118	STATIONERY/ENVELOPES	2,899.16	3,000.00	300.80	3,000.00	3,000.00	3,000.00
3-0128	DATE PROCESSING SUPPLIES	0.00	500.00	0.00	500.00	500.00	500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	195.80	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***6,917.21***	***7,000.00***	***3,100.40***	***7,000.00***	***7,000.00***	***7,000.00***
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00

					Code	Description
				Fund	0100	GENERAL
				Function	605	ASSESSOR
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
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***
0100-605 ASSESSOR TOTAL		**693,007.10**	**794,382.16**	**671,622.04**	**784,104.72**	**784,104.72**	**784,104.72**

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	606	SUPERINTENDENT OF SCHOOLS

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	83,833.23	85,509.86	85,509.73	94,338.70	94,338.70	94,338.70
1-0202	OTHER DEPUTIES SALARIES	62,874.76	64,132.40	64,132.25	70,754.03	70,754.03	70,754.03
1-0305	CLERICAL SALARY	23,770.80	24,473.60	15,687.48	22,396.00	22,396.00	22,396.00
1-0309	ELECTIONS SALARY	38,504.93	55,000.00	48,409.77	67,950.00	67,950.00	67,950.00
1-0500	OVERTIME/HOLIDAY PAY	0.00	5,000.00	0.00	4,000.00	4,000.00	4,000.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	42,796.92	60,320.00	44,017.34	45,905.00	45,905.00	45,905.00
1-0901	RETIREMENT - COUNTY SHARE	11,507.26	12,090.32	11,159.71	12,925.49	12,925.49	12,925.49
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	12,399.05	13,702.36	12,001.84	14,648.89	14,648.89	14,648.89
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	***276,296.95***	***320,838.54***	***281,528.12***	***333,528.11***	***333,528.11***	***333,528.11***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	643.50	900.00	644.46	900.00	900.00	900.00
2-1011	PRINTING	19,690.68	22,000.00	18,596.59	22,000.00	22,000.00	22,000.00
2-1200	OFFICE EQUIPMENT REPAIR	550.00	1,000.00	296.73	1,000.00	1,000.00	1,000.00
2-1700	TRAVEL EXPENSES	0.00	1,500.00	1,322.32	1,500.00	1,500.00	1,500.00
2-1704	MILEAGE ALLOWANCE	1,052.36	1,500.00	1,002.33	1,500.00	1,500.00	1,500.00
2-1801	DUES, SUB., REG., AND TRAINING	1,395.31	2,000.00	1,672.84	2,000.00	2,000.00	2,000.00
2-2000	PRINTING AND PUBLISHING	7,971.80	14,500.00	7,290.15	13,500.00	13,500.00	13,500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	10,297.00	32,000.00	24,137.12	30,000.00	30,000.00	30,000.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***41,600.65***	***75,400.00***	***54,962.54***	***72,400.00***	***72,400.00***	***72,400.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	3,542.80	3,600.00	3,023.53	3,600.00	3,600.00	3,600.00
3-0113	VOTING SUPPLIES	43,504.84	66,000.00	55,083.60	66,000.00	66,000.00	66,000.00
	Supplies and Materials Totals	***47,047.64***	***69,600.00***	***58,107.13***	***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	1,700.00	1,700.00	1,700.00
	Equipment Rental Totals	***850.00***	***1,200.00***	***850.00***	***1,700.00***	***1,700.00***	***1,700.00***
	Capital Outlay						
5-0201	BLDG & LAND IMPROVEMENT RESERVE	16,000.00	0.00	0.00	0.00	0.00	0.00
5-0318	SAFETY EQUIPMENT	0.00	175.00	125.12	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	11,000.00	2,000.00	24,500.00	2,000.00	2,000.00	2,000.00
	Capital Outlay Totals	***27,000.00***	***4,675.00***	***24,625.12***	***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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
0100-607 ELECTION COMMISSIONER TOTAL		**392,795.24**	**471,713.54**	**420,072.91**	**481,903.11**	**481,903.11**	**481,903.11**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	610	DATA PROCESSING / COMPUTER
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	108,941.59	112,335.67	112,209.76	115,705.67	115,705.67	115,705.67
1-0301	PART-TIME SPILLMAN RECORDS CLERK	0.00	0.00	0.00	0.00	0.00	0.00
1-0320	WIRELESS/SYSTEMS ENGINEER	77,731.29	84,531.20	86,358.16	89,564.80	89,564.80	89,564.80
1-0322	PC TECHNICIAN	110,216.23	132,371.20	131,211.45	140,420.80	140,420.80	140,420.80
1-0500	OVERTIME	5,264.22	6,256.80	7,970.54	7,463.48	7,463.48	7,463.48
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	76,707.15	90,480.00	88,772.07	92,400.00	92,400.00	92,400.00
1-0901	RETIREMENT - COUNTY SHARE	20,395.22	22,645.90	22,798.32	23,837.95	23,837.95	23,837.95
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	20,690.77	25,665.35	22,990.99	27,016.33	27,016.33	27,016.33
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	20.00	20.00	20.00	20.00
	Personal Services Totals	***421,166.47***	***475,506.12***	***473,531.29***	***497,629.03***	***497,629.03***	***497,629.03***
	Operating Expenses						
2-0200	OPERATING EXP/PHONE LINE/MODEM BANK	7,525.78	90,000.00	73,065.93	84,000.00	84,000.00	84,000.00
2-0211	OPERATING EXP/PUBLIC SAFETY COMM	55,807.28	63,936.00	58,520.64	70,272.00	70,272.00	70,272.00
2-0212	OPERATING EXP/INTERNET - T1	14,089.76	15,000.00	14,999.79	15,000.00	15,000.00	15,000.00
2-1103	DATA PROC - SOFTWARE SUPPORT/SYSTEM	198,058.39	290,633.73	270,713.82	551,406.00	551,406.00	551,406.00
2-1104	DATA PROC - USER FEES - DEPT	100,367.60	106,551.32	101,985.26	110,044.49	110,044.49	110,044.49
2-1105	DATA PROC - USER FEES - SYSTEM	1,682.16	2,600.00	1,800.00	1,800.00	1,800.00	1,800.00
2-1106	DATA PROC - SOFTWARE SUPPORT - DEPT	278,769.86	352,943.12	316,242.58	355,519.37	355,519.37	355,519.37
2-1107	IT FACILITIES MAINTENANCE	18,684.00	19,224.00	19,224.00	19,800.00	19,800.00	19,800.00
2-1200	SERVICE - WORKSTATION	3,539.00	4,850.00	4,174.00	2,850.00	2,850.00	2,850.00
2-1204	SERVICE - SYSTEM - WIRELESS	0.00	750.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00
2-1801	DUES, SUB., REG., AND TRAINING	0.00	16,500.00	16,390.14	16,500.00	16,500.00	16,500.00
	Operating Expenses Totals	***678,523.83***	***963,338.17***	***877,116.16***	***1,227,191.86***	***1,227,191.86***	***1,227,191.86***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,876.05	1,400.00	1,162.05	1,200.00	1,200.00	1,200.00
3-0209	MACHINERY & EQUIPMENT FUEL	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***1,876.05***	***1,400.00***	***1,162.05***	***1,200.00***	***1,200.00***	***1,200.00***
	Capital Outlay						
5-0315	EQUIP HARDWARE - DEPT REQUESTS	15,577.75	15,000.00	14,511.79	15,000.00	15,000.00	15,000.00
5-0334	EQUIP HARDWARE - SYSTEM INFRASTRCTR	18,819.72	23,410.60	23,144.92	17,500.00	17,500.00	17,500.00
5-0338	EQUIP HARDWARE - RECAPITALIZATION	0.00	12,000.00	11,945.09	157,714.85	157,714.85	157,714.85

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	610	DATA PROCESSING / COMPUTER

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
5-0400	SOFTWARE - DEPT REQUESTS	2,536.22	4,000.00	3,426.49	4,000.00	4,000.00	4,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	51,818.19	80,000.00	166,655.72	60,000.00	60,000.00	60,000.00
	Capital Outlay Totals	***88,751.88***	***134,410.60***	***219,684.01***	***254,214.85***	***254,214.85***	***254,214.85***
0100-610 DATA PROCESSING / COMPUTER TOTAL		**1,190,318.23**	**1,574,654.89**	**1,571,493.51**	**1,980,235.74**	**1,980,235.74**	**1,980,235.74**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	615	GIS DEPARTMENT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL SALARY	72,540.34	77,158.40	73,923.23	81,585.40	81,585.40	81,585.40
1-0304	GIS TECHNICIAN	3,901.08	56,201.60	0.00	57,886.40	57,886.40	57,886.40
1-0305	CLERICAL SALARY	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
1-0802	HEALTH INSURANCE	14,035.07	29,450.00	14,437.33	30,210.00	30,210.00	30,210.00
1-0901	RETIREMENT - COUNTY SHARE	4,896.61	9,001.80	5,193.76	9,414.35	9,414.35	9,414.35
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	5,777.41	10,202.04	8,832.46	10,669.59	10,669.59	10,669.59
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00
	Personal Services Totals	***101,760.51***	***182,623.84***	***102,996.78***	***190,375.74***	***190,375.74***	***190,375.74***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-1017	PICTOMETRY PROJECT	6,972.70	14,000.00	13,039.79	14,000.00	14,000.00	14,000.00
2-1105	GIS ENTERPRISE LICENSE AGREEMENT	5,583.33	5,800.00	5,708.33	4,300.00	4,300.00	4,300.00
2-1210	EQUIPMENT REPAIR	0.00	400.00	0.00	400.00	400.00	400.00
2-1601	VEHICLE REPAIR	0.00	0.00	82.52	0.00	0.00	0.00
2-1701	MEALS	0.00	100.00	27.52	100.00	100.00	100.00
2-1702	LODGING	429.30	800.00	220.00	800.00	800.00	800.00
2-1704	MILEAGE ALLOWANCE	0.00	300.00	255.50	300.00	300.00	300.00
2-1801	DUES,SUB,REGISTRATION,TRAINING	225.00	900.00	835.00	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	362.80	400.00	150.00	400.00	400.00	400.00
	Operating Expenses Totals	***13,573.13***	***22,700.00***	***20,318.66***	***21,200.00***	***21,200.00***	***21,200.00***
	Supplies and Materials						
3-0101	SUPPLIES	858.03	1,000.00	879.78	1,000.00	1,000.00	1,000.00
3-0209	MACHINERY & EQUIPMENT FUEL	794.95	1,300.00	531.35	1,000.00	1,000.00	1,000.00
	Supplies and Materials Totals	***1,652.98***	***2,300.00***	***1,411.13***	***2,000.00***	***2,000.00***	***2,000.00***
	Capital Outlay						
5-0302	AUTOMOBILE - PICKUP	0.00	0.00	0.00	0.00	0.00	0.00
5-0318	SAFETY EQUIPMENT	232.86	200.00	0.00	200.00	200.00	200.00
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	136.83	1,500.00	1,414.66	1,500.00	1,500.00	1,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	4,000.00	0.00	3,530.00	0.00	0.00	0.00
	Capital Outlay Totals	***4,369.69***	***1,700.00***	***4,944.66***	***1,700.00***	***1,700.00***	***1,700.00***
0100-615 GIS DEPARTMENT TOTAL		**121,356.31**	**209,323.84**	**129,671.23**	**215,275.74**	**215,275.74**	**215,275.74**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	617	REAPPRAISAL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	22,075.00	22,075.00	22,075.00
1-0802	HEALTH INSURANCE	0.00	0.00	0.00	15,105.00	15,105.00	15,105.00
1-0901	RETIREMENT-COUNTY SHARE	0.00	0.00	0.00	1,490.06	1,490.06	1,490.06
1-1000	O.A.S.I	0.00	0.00	0.00	1,688.74	1,688.74	1,688.74
	Personal Services Totals	***0.00***	***0.00***	***0.00***	***40,358.80***	***40,358.80***	***40,358.80***
	Operating Expenses						
2-1017	PICTOMETRY PROJECT	10,459.04	20,000.00	19,559.69	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	756.90	1,000.00	91.93	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	9,360.00	15,000.00	8,640.00	12,000.00	12,000.00	12,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	OPERATING EXPENSE	302.49	1,500.00	0.00	1,000.00	1,000.00	1,000.00
	Operating Expenses Totals	***20,878.43***	***37,500.00***	***28,291.62***	***34,000.00***	***34,000.00***	***34,000.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,743.81	2,000.00	1,220.12	2,000.00	2,000.00	2,000.00
3-0128	DATA PROCESSING SUPPLIES	0.00	500.00	0.00	500.00	500.00	500.00
3-0209	MACHINERY & EQUIPMENT FUEL	692.21	2,000.00	431.76	2,000.00	2,000.00	2,000.00
	Supplies and Materials Totals	***2,436.02***	***4,500.00***	***1,651.88***	***4,500.00***	***4,500.00***	***4,500.00***
0100-617 REAPPRAISAL TOTAL		**23,314.45**	**42,000.00**	**29,943.50**	**78,858.80**	**78,858.80**	**78,858.80**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	621	CLERK OF THE DISTRICT COURT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	95,974.58	98,853.82	98,853.73	101,317.88	101,317.88	101,317.88
1-0201	CHIEF DEPUTY'S SALARY	71,980.87	74,140.37	74,140.30	75,988.41	75,988.41	75,988.41
1-0305	CLERICAL SALARY	214,845.51	259,169.10	211,478.82	271,463.36	271,463.36	271,463.36
1-0405	CLERICAL PART-TIME SALARY	39,093.22	41,611.77	41,468.07	43,399.00	43,399.00	43,399.00
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	101,652.72	119,220.00	90,833.95	122,020.00	122,020.00	122,020.00
1-0901	RETIREMENT - COUNTY SHARE	28,478.17	31,893.08	28,751.25	33,221.38	33,221.38	33,221.38
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	30,450.95	36,145.49	30,777.88	37,650.90	37,650.90	37,650.90
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	40.00	40.00	40.00	40.00
	Personal Services Totals	***584,916.02***	***663,473.63***	***578,744.00***	***687,500.93***	***687,500.93***	***687,500.93***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0200	TELEPHONE SERVICE	0.08	600.00	0.00	0.00	0.00	0.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	358.61	200.00	361.91	300.00	300.00	300.00
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	133.25	1,000.00	602.69	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	443.95	250.00	942.22	350.00	350.00	350.00
2-1801	DUES, SUB., REG., AND TRAINING	330.00	400.00	495.00	500.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-7000	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	722.94	600.00	422.60	600.00	600.00	600.00
	Operating Expenses Totals	***1,988.83***	***3,050.00***	***2,824.42***	***2,750.00***	***2,750.00***	***2,750.00***
	Supplies and Materials						
3-0100	SUPPLIES (DOCKET SHEETS AND CHECKS)	1,329.69	3,100.00	4,169.88	3,400.00	3,400.00	3,400.00
3-0101	OFFICE SUPPLIES	1,429.08	2,000.00	928.10	2,000.00	2,000.00	2,000.00
3-0118	STATIONERY/ENVELOPES	2,167.97	1,700.00	1,599.60	1,700.00	1,700.00	1,700.00
3-0128	DATA PROCESSING SUPPLIES	2,978.57	2,100.00	1,049.05	2,100.00	2,100.00	2,100.00
	Supplies and Materials Totals	***7,905.31***	***8,900.00***	***7,746.63***	***9,200.00***	***9,200.00***	***9,200.00***
	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	35.92	200.00	200.00	200.00
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	621	CLERK OF THE DISTRICT COURT

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	2,000.00	0.00	1,000.00	0.00	0.00	0.00
	Capital Outlay Totals	***2,000.00***	***200.00***	***1,035.92***	***200.00***	***200.00***	***200.00***
0100-621 CLERK OF THE DISTRICT COURT TOTAL		**596,810.16**	**675,623.63**	**590,350.97**	**699,650.93**	**699,650.93**	**699,650.93**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	622	COUNTY COURT SYSTEM
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-0200	TELEPHONE SERVICE	1.28	350.00	0.00	100.00	100.00	100.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	251.53	450.00	0.00	450.00	450.00	450.00
	Operating Expenses Totals	***252.81***	***800.00***	***0.00***	***550.00***	***550.00***	***550.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	21,758.07	23,228.00	21,051.63	23,478.00	23,478.00	23,478.00
	Supplies and Materials Totals	***21,758.07***	***23,228.00***	***21,051.63***	***23,478.00***	***23,478.00***	***23,478.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	2,096.49	2,000.00	330.00	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	***2,096.49***	***2,000.00***	***330.00***	***2,000.00***	***2,000.00***	***2,000.00***
0100-622 COUNTY COURT SYSTEM TOTAL		**24,107.37**	**26,028.00**	**21,381.63**	**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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0313	BALIFF SALARY	155,971.86	156,176.80	154,440.20	165,677.20	165,677.20	165,677.20
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	37,966.21	44,885.00	44,059.38	45,905.00	45,905.00	45,905.00
1-0901	RETIREMENT - COUNTY SHARE	10,528.25	10,541.93	10,424.64	11,183.22	11,183.22	11,183.22
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	10,650.87	11,947.53	9,887.39	12,674.30	12,674.30	12,674.30
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00
	Personal Services Totals	***215,727.19***	***224,161.26***	***219,421.61***	***236,049.72***	***236,049.72***	***236,049.72***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.14	100.00	0.00	100.00	100.00	100.00
2-1700	TRAVEL EXPENSES	0.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00
2-1704	MILEAGE ALLOWANCE	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	3,000.00	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	1,656.50	2,500.00	937.13	2,500.00	2,500.00	2,500.00
	Operating Expenses Totals	***1,656.64***	***8,900.00***	***937.13***	***8,900.00***	***8,900.00***	***8,900.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,655.54	4,000.00	1,563.89	4,000.00	4,000.00	4,000.00
	Supplies and Materials Totals	***2,655.54***	***4,000.00***	***1,563.89***	***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	1,736.46	3,000.00	1,387.56	3,000.00	3,000.00	3,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	1,500.00	0.00	9,000.00	0.00	0.00	0.00
	Capital Outlay Totals	***3,236.46***	***3,300.00***	***10,387.56***	***3,300.00***	***3,300.00***	***3,300.00***
0100-624 DISTRICT JUDGE TOTAL		**223,275.83**	**240,361.26**	**232,310.19**	**252,249.72**	**252,249.72**	**252,249.72**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	625	PUBLIC DEFENDER
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	110,389.14	116,605.39	107,220.83	123,829.99	123,829.99	123,829.99
1-0201	CHIEF DEPUTY'S SALARY	0.00	0.00	47,486.12	113,923.59	113,923.59	113,923.59
1-0202	OTHER DEPUTIES SALARIES	411,922.93	481,332.80	396,557.68	567,147.19	567,147.19	567,147.19
1-0203	JUVENILE DEFENDER SALARY	75,878.72	164,756.80	145,602.49	0.00	0.00	0.00
1-0305	CLERICAL SALARIES	177,791.22	232,848.80	225,068.43	258,044.80	258,044.80	258,044.80
1-0417	BILINGUAL PAY	1,566.53	1,800.00	1,163.25	1,984.00	1,984.00	1,984.00
1-0500	OVERTIME	197.96	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	154,641.39	192,845.00	140,986.18	198,135.00	198,135.00	198,135.00
1-0803	JUVENILE HEALTH INSURANCE	12,868.32	29,450.00	24,310.44	0.00	0.00	0.00
1-0901	RETIREMENT - COUNTY SHARE	47,376.49	56,078.12	52,276.15	71,748.82	71,748.82	71,748.82
1-0902	JUVENILE RETIREMENT-COUNTY SALARIES	5,121.85	11,121.08	10,032.98	0.00	0.00	0.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	3,300.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
1-1000	O.A.S.I. - COUNTY SHARE	51,777.64	63,555.20	57,409.69	81,315.34	81,315.34	81,315.34
1-1001	JUVENILE O.A.S.I.-COUNTY SHARE	5,703.07	12,603.90	11,047.66	0.00	0.00	0.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	55.00	60.00	60.00	60.00	60.00	60.00
	Personal Services Totals	***1,058,590.26***	***1,366,657.09***	***1,222,821.90***	***1,419,788.73***	***1,419,788.73***	***1,419,788.73***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	1.98	300.00	47.23	0.00	0.00	0.00
2-1701	MEALS	221.95	0.00	1,486.63	2,750.00	2,750.00	2,750.00
2-1702	LODGING	288.04	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	1,764.26	600.00	2,944.60	5,000.00	5,000.00	5,000.00
2-1801	DUES, SUB., REG. AND TRAINING	7,703.74	7,600.00	11,675.82	12,500.00	12,500.00	12,500.00
2-1802	JUVENILE DUES, SUB, REG & TRAINING	0.00	1,675.00	500.00	0.00	0.00	0.00
2-2409	DEPOSITIONS	4,896.49	11,095.00	1,904.80	10,000.00	10,000.00	10,000.00
2-2410	JUVENILE DEPOSITIONS	0.00	1,000.00	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 (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	2,439.03	2,000.00	1,465.25	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9055	INTERPRETER FEES	4,181.32	3,800.00	5,072.98	5,000.00	5,000.00	5,000.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***21,496.81***	***28,070.00***	***25,097.31***	***35,250.00***	***35,250.00***	***35,250.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	3,971.77	3,000.00	3,390.70	4,500.00	4,500.00	4,500.00
	Supplies and Materials Totals	***3,971.77***	***3,000.00***	***3,390.70***	***4,500.00***	***4,500.00***	***4,500.00***
	Capital Outlay						

					Code	Description
				Fund	0100	GENERAL
				Function	625	PUBLIC DEFENDER
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	0.00	400.00	0.00	0.00	0.00	0.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	3,439.00	0.00	3,000.00	0.00	0.00	0.00
5-0700	FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***3,439.00***	***500.00***	***3,000.00***	***0.00***	***0.00***	***0.00***
0100-625 PUBLIC DEFENDER TOTAL		**1,087,497.84**	**1,398,227.09**	**1,254,309.91**	**1,459,538.73**	**1,459,538.73**	**1,459,538.73**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	629	JUSTICE SYSTEM OPERATING EXPENSES
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0327	MENTAL HEALTH BOARD SALARY	2,550.00	12,000.00	3,697.50	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	1,000.00	0.00	1,000.00	1,000.00	1,000.00
1-1000	O.A.S.I. COUNTY SHARE	195.09	1,000.00	282.86	1,000.00	1,000.00	1,000.00
1-2911	EXTRADITION SALARIES	258.39	3,000.00	63.39	3,000.00	3,000.00	3,000.00
	Personal Services Totals	***3,003.48***	***17,000.00***	***4,043.75***	***17,000.00***	***17,000.00***	***17,000.00***
	Operating Expenses						
2-2209	PSYCHOLOGICAL EVALUATIONS	16,304.38	40,000.00	21,605.68	40,000.00	40,000.00	40,000.00
2-2301	DISTRICT COURT JURY FEES	43,479.94	60,000.00	28,244.99	60,000.00	60,000.00	60,000.00
2-2302	COUNTY COURT JURY FEES	2,628.90	5,000.00	2,206.14	5,000.00	5,000.00	5,000.00
2-2351	DISTRICT COURT WITNESS FEES	460.00	3,000.00	160.00	3,000.00	3,000.00	3,000.00
2-2352	COUNTY COURT WITNESS FEES	1,214.16	2,000.00	1,141.55	2,000.00	2,000.00	2,000.00
2-2407	COURT REPORTER FEES(BILLS OF EXCEPT	191.25	2,000.00	0.00	2,000.00	2,000.00	2,000.00
2-2411	DISTRICT COURT ATTORNEY FEES	322,012.95	400,000.00	188,474.36	297,195.71	297,195.71	297,195.71
2-2412	COUNTY COURT ATTORNEY FEES	160,259.47	250,000.00	138,174.40	250,000.00	250,000.00	250,000.00
2-2413	CO CT ATTY FEES/JUV ABUSE & NEGLECT	639,510.65	650,000.00	624,589.43	650,000.00	650,000.00	650,000.00
2-2414	CO CT ATTY FEES/JUV DELINQUENCIES	102,347.26	237,960.00	109,403.49	240,000.00	240,000.00	240,000.00
2-2417	LEGAL FEES/MURDER/COMPLEX	73,973.82	50,000.00	42,271.82	50,000.00	50,000.00	50,000.00
2-2418	SHERIFF'S FEES	84,985.89	100,000.00	77,323.85	100,000.00	100,000.00	100,000.00
2-2420	TRANSCRIPTS - PUBLIC DEFENDER	8,437.37	7,500.00	4,645.48	7,500.00	7,500.00	7,500.00
2-2421	CHILD ADVOCACY CENTER COSTS	7,000.00	7,000.00	0.00	7,000.00	7,000.00	7,000.00
2-2422	CASA ADMINISTRATION	40,000.00	50,000.00	50,000.00	70,000.00	70,000.00	70,000.00
2-2450	GRAND JURY INVESTIGATIONS	0.00	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
2-2549	CHAPLAIN SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-2601	DISTRICT COURT COSTS	30,132.00	40,000.00	28,327.00	40,000.00	40,000.00	40,000.00
2-2602	COUNTY COURT COSTS	52,173.92	70,000.00	46,591.72	70,000.00	70,000.00	70,000.00
2-2608	JUROR COSTS-MEALS	642.98	1,000.00	673.46	1,000.00	1,000.00	1,000.00
2-2609	IN FORMA PAUPERIS	8,965.23	15,000.00	13,897.99	15,000.00	15,000.00	15,000.00
2-2700	MENTAL HEALTH BOARD COSTS	2,876.22	15,000.00	2,352.37	15,000.00	15,000.00	15,000.00
2-2911	EXTRADITION COSTS	33,408.82	37,500.00	33,265.52	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	104,696.20	111,040.00	110,038.01	126,500.00	126,500.00	126,500.00
2-4444	YOUTH SERVICES (JUVENILE DETENTION)	117,130.76	130,000.00	33,855.00	120,000.00	120,000.00	120,000.00
2-4445	YOUTH SERV/DETENTION ALTERNATIVES	4,070.00	0.00	8,112.40	10,000.00	0.00	0.00
2-6700	COUNTY LAW LIBRARY	5,771.85	7,500.00	5,984.90	7,500.00	7,500.00	7,500.00

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	629	JUSTICE SYSTEM OPERATING EXPENSES

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
2-8600	CORONER TESTS	84,308.75	85,000.00	30,349.15	85,000.00	85,000.00	85,000.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	10,000.00	10,000.00
	Operating Expenses Totals	***1,946,982.77***	***2,383,000.00***	***1,601,688.71***	***2,317,695.71***	***2,317,695.71***	***2,317,695.71***
0100-629 JUSTICE SYSTEM OPERATING EXPENSES TOTAL		**1,949,986.25**	**2,400,000.00**	**1,605,732.46**	**2,334,695.71**	**2,334,695.71**	**2,334,695.71**

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	632	CLERK DISTRICT CT - PASSPORT OFFICE

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0300	REGULAR SALARIES	46,104.93	47,541.00	47,487.82	48,964.50	48,964.50	48,964.50
1-0802	HEALTH INSURANCE	14,017.88	14,725.00	14,418.13	15,105.00	15,105.00	15,105.00
1-0901	RETIREMENT - COUNTY SHARE	3,112.34	3,209.02	3,205.34	3,305.11	3,305.11	3,305.11
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	3,229.47	3,636.89	3,313.77	3,745.79	3,745.79	3,745.79
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00
	Personal Services Totals	***66,769.62***	***69,416.91***	***68,730.06***	***71,425.40***	***71,425.40***	***71,425.40***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.05	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	35.00	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
2-9000	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	***0.05***	***35.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	101.96	175.00	158.61	150.00	150.00	150.00
3-0118	STATIONERY/ENVELOPES	98.00	50.00	49.00	75.00	75.00	75.00
3-0128	DATA PROCESSING SUPPLIES	165.25	200.00	228.16	250.00	250.00	250.00
	Supplies and Materials Totals	***365.21***	***425.00***	***435.77***	***475.00***	***475.00***	***475.00***
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	9.56	15.00	15.92	0.00	0.00	0.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	100.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***109.56***	***15.00***	***15.92***	***0.00***	***0.00***	***0.00***
0100-632 CLERK DISTRICT CT - PASSPORT OFFICE TOTAL		**67,244.44**	**69,891.91**	**69,181.75**	**71,900.40**	**71,900.40**	**71,900.40**

HALL COUNTY GENERAL

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

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	90,598.13	101,747.94	101,553.51	104,265.32	104,265.32	104,265.32
1-0108	SUPERVISOR'S SALARY	66,788.31	69,707.62	60,624.86	71,459.94	71,459.94	71,459.94
1-0201	ASSISTANT'S SALARY	66,403.90	69,083.12	68,542.56	71,150.27	71,150.27	71,150.27
1-0202	OTHER ASSISTANTS SALARIES	45,796.80	49,058.32	48,562.79	50,562.56	50,562.56	50,562.56
1-0303	MAINTENANCE SALARY	132,114.62	147,789.45	140,670.52	154,191.55	154,191.55	154,191.55
1-0305	CLERICAL SALARY	58,398.69	64,709.76	64,429.58	68,646.80	68,646.80	68,646.80
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	4,602.89	3,300.00	1,295.91	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	608.08	1,500.00	179.36	1,500.00	1,500.00	1,500.00
1-0802	HEALTH INSURANCE	143,646.88	149,412.04	130,022.19	152,852.04	152,852.04	152,852.04
1-0901	RETIREMENT - COUNTY SHARE	31,408.84	34,215.50	32,795.57	35,442.67	35,442.67	35,442.67
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	33,148.24	38,777.56	35,185.71	40,168.35	40,168.35	40,168.35
1-1100	UNIFORM ALLOWANCE	3,463.85	4,200.00	4,307.93	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	***679,419.23***	***735,941.31***	***690,610.49***	***760,179.50***	***760,179.50***	***760,179.50***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.13	130.00	0.00	0.00	0.00	0.00
2-0500	PARK UTILITIES	15,299.54	20,000.00	17,980.09	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	21,949.03	25,000.00	28,873.34	28,680.00	28,680.00	28,680.00
2-1301	ADA IMPROVEMENTS	0.00	0.00	694.37	1,500.00	1,500.00	1,500.00
2-1302	BUILDING REPAIR - ANNEX	5,898.27	4,500.00	6,131.57	6,000.00	6,000.00	6,000.00
2-1303	SURVEILLANCE SYSTEMS	2,212.92	2,570.00	1,983.05	2,570.00	2,570.00	2,570.00
2-1600	OTHER EQUIPMENT REPAIR	1,844.49	2,800.00	4,459.05	4,000.00	4,000.00	4,000.00
2-1601	FLAGS & POLE REPAIR	378.00	500.00	1,385.18	1,500.00	1,500.00	1,500.00
2-1680	GENERAL & MECHANICAL REPAIR & INSPE	17,185.25	18,750.00	14,707.04	19,800.00	19,800.00	19,800.00
2-1690	HVAC MAINTENANCE CONTRACT	35,355.96	30,200.00	32,700.30	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	34.06	50.00	0.00	50.00	50.00	50.00
2-1801	DUES, SUB, REG, AND TRAINING	847.99	50.00	953.99	50.00	50.00	50.00

					Code	Description
				Fund	0100	GENERAL
				Function	641	BUILDINGS AND GROUNDS / PARK
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
2-1808	CUSTODIAL SERVICES	144,350.00	159,600.00	155,600.00	148,000.00	148,000.00	148,000.00
2-2515	CONTRACTUAL SERVICES - TEMPORARY	18,790.13	32,000.00	44,887.34	33,043.00	33,043.00	33,043.00
2-2536	ZONING/CONDITIONAL USE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-2544	CONTRACTUAL SERVICE - O'KEEFE	19,506.55	14,300.00	14,470.56	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	***283,652.32***	***310,600.00***	***324,825.88***	***309,843.00***	***309,843.00***	***309,843.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	3,469.76	3,250.00	4,426.49	3,250.00	3,250.00	3,250.00
3-0103	JANITORIAL SUPPLIES	12,144.87	23,204.00	13,129.75	23,204.00	23,204.00	23,204.00
3-0120	GROUND SUPPLIES	5,666.38	5,300.00	2,345.62	5,300.00	5,300.00	5,300.00
3-0123	SOCIAL SERVICES SUPPLIES	1,850.79	1,700.00	1,457.61	1,700.00	1,700.00	1,700.00
3-0200	MATERIALS	788.04	3,000.00	1,887.77	3,000.00	3,000.00	3,000.00
3-0209	MACHINERY AND EQUIPMENT FUEL	8,906.25	13,000.00	7,362.09	13,000.00	13,000.00	13,000.00
3-0214	SEEDS, TREES & PLANTS	1,136.65	2,544.00	3,947.07	2,544.00	2,544.00	2,544.00
	Supplies and Materials Totals	***33,962.74***	***51,998.00***	***34,556.40***	***51,998.00***	***51,998.00***	***51,998.00***
	Equipment Rental						
4-0300	EQUIPMENT RENTAL	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Equipment Rental Totals	***8,000.00***	***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	9,035.66	8,743.00	13,353.64	12,000.00	12,000.00	12,000.00
5-0318	SAFETY EQUIPMENT	7,927.69	2,946.00	7,501.30	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	536.75	2,500.00	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
5-1100	OTHER EQUIPMENT	0.00	300.00	474.60	3,250.00	3,250.00	3,250.00
5-1400	MISCELLANEOUS	0.00	0.00	90.00	300.00	300.00	300.00
	Capital Outlay Totals	***17,500.10***	***14,489.00***	***21,419.54***	***18,496.00***	***18,496.00***	***18,496.00***
0100-641 BUILDINGS AND GROUNDS / PARK TOTAL		**1,022,534.39**	**1,121,028.31**	**1,079,412.31**	**1,148,516.50**	**1,148,516.50**	**1,148,516.50**

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	642	SPECIAL ELECTIONS

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	5,082.07	196,568.00	27,308.27	196,568.00	196,568.00	196,568.00
	Supplies and Materials Totals	***5,082.07***	***196,568.00***	***27,308.27***	***196,568.00***	***196,568.00***	***196,568.00***
0100-642 SPECIAL ELECTIONS TOTAL		**5,082.07**	**200,000.00**	**27,308.27**	**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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0305	CLERICAL SALARY	90,930.22	95,467.88	94,948.72	98,697.15	98,697.15	98,697.15
1-0323	COUNTY ASSISTANT-4-H	53,144.66	54,982.46	54,714.13	56,652.01	56,652.01	56,652.01
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	57,555.74	60,320.00	59,192.06	61,600.00	61,600.00	61,600.00
1-0901	RETIREMENT - COUNTY SHARE	9,725.23	10,155.40	10,101.89	10,486.07	10,486.07	10,486.07
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	9,018.08	11,509.45	9,379.85	11,884.21	11,884.21	11,884.21
1-1500	UNEMPLOYMENT CONTRIBUTIONS	15.00	15.00	15.00	15.00	15.00	15.00
	Personal Services Totals	***221,288.93***	***233,350.19***	***229,251.65***	***240,234.44***	***240,234.44***	***240,234.44***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	25.00	0.00	25.00	25.00	25.00
2-0200	TELEPHONE SERVICES	2,174.93	2,700.00	2,387.42	2,700.00	2,700.00	2,700.00
2-0500	UTILITIES	24,851.49	32,500.00	27,070.15	32,500.00	32,500.00	32,500.00
2-0600	INSURANCE PREMIUMS	4,487.35	6,000.00	5,543.88	6,000.00	6,000.00	6,000.00
2-0609	MAINTENANCE/JANITORIAL-COLLEGE PARK	28,330.80	33,000.00	30,748.73	33,000.00	33,000.00	33,000.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	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	3,476.87	4,500.00	3,624.75	4,500.00	4,500.00	4,500.00
2-1708	BOARD MEMBER'S EXPENSES	179.20	400.00	237.60	400.00	400.00	400.00
2-1801	DUES,SUBS.,REG., AND TRAINING	304.95	800.00	519.95	800.00	800.00	800.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	562.50	0.00	467.50	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	2,329.70	2,350.00	4,375.52	2,350.00	2,350.00	2,350.00
	Operating Expenses Totals	***66,697.79***	***87,775.00***	***74,975.50***	***87,775.00***	***87,775.00***	***87,775.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,388.38	2,900.00	2,803.50	2,900.00	2,900.00	2,900.00
	Supplies and Materials Totals	***2,388.38***	***2,900.00***	***2,803.50***	***2,900.00***	***2,900.00***	***2,900.00***
	Equipment Rental						
4-0200	EQUIPMENT RENTAL-OFFICE	2,719.10	3,650.00	3,449.41	3,650.00	3,650.00	3,650.00
	Equipment Rental Totals	***2,719.10***	***3,650.00***	***3,449.41***	***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	26,087.23	2,600.00	6,069.35	2,600.00	2,600.00	2,600.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	9,000.00	0.00	0.00	0.00
5-1100	SINKING FUND EXPENSES	7,041.46	18,576.42	205.00	22,661.03	22,661.03	22,661.03

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	645	AGRICULTURAL EXTENSION AGENT

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay Totals	*33,128.69*	*21,176.42*	*15,274.35*	*25,261.03*	*25,261.03*	*25,261.03*
0100-645 AGRICULTURAL EXTENSION AGENT TOTAL		**326,222.89**	**348,851.61**	**325,754.41**	**359,820.47**	**359,820.47**	**359,820.47**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	651	SHERIFF
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	122,973.95	126,663.29	126,663.09	129,820.47	129,820.47	129,820.47
1-0201	CHIEF DEPUTY'S SALARY	114,834.21	118,560.00	118,426.88	131,622.40	131,622.40	131,622.40
1-0202	OTHER DEPUTIES' SALARIES	1,575,893.94	1,728,477.20	1,719,807.75	1,874,475.71	1,874,475.71	1,874,475.71
1-0300	CAPTAINS SALARIES	110,513.36	117,000.00	116,737.60	240,427.20	240,427.20	240,427.20
1-0301	OFFICE MANAGER'S SALARY	69,294.88	71,905.60	71,825.60	74,068.80	74,068.80	74,068.80
1-0305	CLERICAL SALARY	421,131.79	445,557.60	430,397.44	460,059.60	460,059.60	460,059.60
1-0317	SARGEANTS' SALARIES	509,510.15	546,112.00	541,818.40	608,844.80	608,844.80	608,844.80
1-0343	BILINGUAL PAY	0.00	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	95,754.50	121,550.00	108,736.77	139,792.25	139,792.25	139,792.25
1-0350	PATROL SUPPORT OFFICER SALARY	234,677.93	257,916.80	260,480.00	278,655.20	278,655.20	278,655.20
1-0351	SALARIES - COPS GRANT	0.00	0.00	0.00	0.00	0.00	0.00
1-0352	SALARIES - CANDO GRANT	2,495.89	7,500.00	4,501.79	12,500.00	12,500.00	12,500.00
1-0353	SALARIES - OCDETF GRANT	2,278.52	7,500.00	0.00	7,500.00	7,500.00	7,500.00
1-0354	SALARIES SUPPORT STAFF - GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
1-0355	SALARIES - OTHER GRANTS	37,941.05	40,000.00	51,658.68	50,000.00	50,000.00	50,000.00
1-0417	BILINGUAL PAY	6,315.41	7,500.00	5,932.46	7,500.00	7,500.00	7,500.00
1-0500	OVERTIME/HOLIDAY PAY	50,657.18	65,000.00	55,481.00	80,000.00	80,000.00	80,000.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0550	COMPENSATORY TIME PAYOUT	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
1-0700	SICK PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	778,980.25	846,125.00	820,734.85	946,264.00	946,264.00	946,264.00
1-0804	LIFE INSURANCE	2,880.29	4,000.00	2,928.57	7,500.00	7,500.00	7,500.00
1-0901	RETIREMENT - COUNTY SHARE	269,876.51	313,357.56	295,759.50	371,101.38	371,101.38	371,101.38
1-0910	RETIREMENT-UNFUNDED LIABILITY	14,100.00	14,400.00	14,400.00	14,700.00	14,700.00	14,700.00
1-1000	O.A.S.I. - COUNTY SHARE	243,806.59	286,080.54	261,926.34	319,797.04	319,797.04	319,797.04
1-1100	UNIFORM ALLOWANCE	39,856.87	51,924.36	41,618.11	62,483.46	62,483.46	62,483.46
1-1400	MISCELLANEOUS (LONGEVITY PAY)	0.00	0.00	0.00	0.00	0.00	0.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	235.00	240.00	240.00	245.00	245.00	245.00
	Personal Services Totals	***4,704,008.27***	***5,177,369.95***	***5,050,074.83***	***5,827,357.31***	***5,827,357.31***	***5,827,357.31***
	Operating Expenses						
2-0100	POSTAGE & SHIPPING	669.59	900.00	335.34	750.00	750.00	750.00
2-0200	TELEPHONE SERVICE	8,331.23	10,408.04	7,748.68	9,000.00	9,000.00	9,000.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	377.17	475.00	162.47	475.00	475.00	475.00
2-0400	RADIO REPAIR	735.96	2,000.00	770.40	2,000.00	2,000.00	2,000.00
2-1100	DATA PROCESSING COSTS	2,464.20	3,675.00	3,705.75	3,975.00	3,975.00	3,975.00
2-1200	OFFICE EQUIPMENT REPAIR	245.00	700.00	0.00	500.00	500.00	500.00
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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	1,906.38	2,500.00	1,952.54	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	1,342.54	4,000.00	1,703.11	14,000.00	14,000.00	14,000.00
2-2000	PRINTING AND PUBLISHING	1,918.64	2,000.00	520.54	1,500.00	1,500.00	1,500.00
2-2500	CONSULTING FEES	0.00	500.00	0.00	500.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	6,902.14	7,500.00	7,023.50	8,000.00	8,000.00	8,000.00
2-2516	CAMERAS	15,000.00	15,000.00	6,722.00	20,000.00	20,000.00	20,000.00
2-2545	MISC LABOR - HIDTA GRANT	49,671.96	49,671.96	52,219.20	57,969.08	57,969.08	57,969.08
2-2900	LAW ENFORCEMENT COSTS	3,017.46	8,000.00	5,348.41	8,000.00	8,000.00	8,000.00
2-2901	CIVIL PROCESS COSTS	2,273.53	3,250.00	3,050.11	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	19,442.31	21,000.00	15,002.85	22,460.92	22,460.92	22,460.92
2-2913	MERIT COMMISSION	2,912.38	4,500.00	872.70	3,500.00	3,500.00	3,500.00
2-3020	MEDICAL COSTS - CUSTODIAL	0.00	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	0.00	0.00	0.00	0.00	0.00
2-8500	BLOOD TESTS & MEDICAL EXPENSES	1,620.00	2,000.00	2,022.75	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
2-9900	MISCELLANEOUS	539.28	1,000.00	526.33	1,000.00	1,000.00	1,000.00
2-9901	MISCELLANEOUS - GRANTS	13,800.89	40,000.00	17,313.42	27,500.00	27,500.00	27,500.00
	Operating Expenses Totals	***133,170.66***	***180,580.00***	***127,000.10***	***190,580.00***	***190,580.00***	***190,580.00***
	Supplies and Materials						
3-0100	OFFICE SUPPLIES - GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
3-0101	OFFICE SUPPLIES	3,194.15	4,500.00	2,691.75	4,000.00	4,000.00	4,000.00
3-0112	LAW ENFORCEMENT SUPPLIES	282.46	7,500.00	4,511.01	7,500.00	7,500.00	7,500.00
3-0118	STATIONERY/ENVELOPES	392.16	500.00	496.70	500.00	500.00	500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	79,996.30	85,500.00	85,490.08	86,000.00	86,000.00	86,000.00
3-0210	FUEL - GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
3-0211	MACHINERY AND EQUIP. TIRES-REPAIR	1,262.97	8,500.00	9,649.47	9,000.00	9,000.00	9,000.00
3-0212	EQUIPMENT REPAIR-COMMERCIAL	17,556.99	19,000.00	25,813.51	20,000.00	20,000.00	20,000.00
	Supplies and Materials Totals	***102,685.03***	***125,500.00***	***128,652.52***	***127,000.00***	***127,000.00***	***127,000.00***
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	17.89	1,500.00	432.55	1,000.00	1,000.00	1,000.00
5-0500	OFFICE EQUIPMENT	147.13	1,000.00	799.09	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	50,300.00	0.00	31,000.00	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT	2,100.00	5,000.00	4,999.89	4,000.00	4,000.00	4,000.00
	Capital Outlay Totals	***52,565.02***	***7,500.00***	***37,231.53***	***6,000.00***	***6,000.00***	***6,000.00***

HALL COUNTY GENERAL

						Code	Description
					Fund	0100	GENERAL
					Function	651	SHERIFF
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
0100-651 SHERIFF TOTAL		4,992,428.98	5,490,949.95	5,342,958.98	6,150,937.31	6,150,937.31	6,150,937.31

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	652	ATTORNEY
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	136,565.94	140,662.88	140,662.75	144,169.01	144,169.01	144,169.01
1-0201	CHIEF DEPUTY'S SALARY	126,883.25	129,409.78	131,361.88	142,536.29	142,536.29	142,536.29
1-0202	OTHER DEPUTIES' SALARY	645,049.88	1,054,021.28	682,660.92	1,021,790.40	1,021,790.40	1,021,790.40
1-0203	DIFFERENTIAL PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	CLERICAL SALARY	446,330.14	517,463.85	450,410.22	467,510.45	467,510.45	467,510.45
1-0400	PART-TIME INVESTIGATOR	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	PART-TIME CLERICAL (INTERN)	7,541.94	0.00	0.00	0.00	0.00	0.00
1-0417	Bilingual Pay	1,371.75	2,025.00	1,684.25	1,950.00	1,950.00	1,950.00
1-0500	OVERTIME/HOLIDAY PAY	474.32	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0505	SPECIAL PAY	81,314.43	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	383,283.21	496,185.00	387,246.45	501,240.00	501,240.00	501,240.00
1-0901	RETIREMENT - COUNTY SHARE	97,064.67	124,134.62	94,957.84	118,222.51	118,222.51	118,222.51
1-0910	RETIREMENT-UNFUNDED LIABILITY	6,600.00	6,900.00	6,900.00	6,600.00	6,600.00	6,600.00
1-1000	O.A.S.I. - COUNTY SHARE	102,721.98	140,879.17	100,499.37	134,425.54	134,425.54	134,425.54
1-1500	UNEMPLOYMENT CONTRIBUTIONS	110.00	115.00	115.00	110.00	110.00	110.00
	Personal Services Totals	***2,035,311.51***	***2,611,796.58***	***1,996,498.68***	***2,538,554.20***	***2,538,554.20***	***2,538,554.20***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	550.05	0.00	551.11	0.00	0.00	0.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	15.34	200.00	4.13	200.00	200.00	200.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	500.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	743.27	4,500.00	2,015.02	4,500.00	4,500.00	4,500.00
2-1704	MILEAGE ALLOWANCE	2,151.39	1,500.00	2,603.13	1,500.00	1,500.00	1,500.00
2-1801	DUES,SUB.,REG., AND TRAINING	13,670.50	10,000.00	3,155.00	10,000.00	10,000.00	10,000.00
2-2400	ATTORNEY FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-2502	PROFESSIONAL FEES	0.00	0.00	0.00	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	17,327.03	20,000.00	81,933.38	20,000.00	20,000.00	20,000.00
2-6700	LAW LIBRARY	0.00	500.00	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	0.00	500.00	0.00	500.00	500.00	500.00
	Operating Expenses Totals	***34,457.58***	***37,700.00***	***90,261.77***	***37,200.00***	***37,200.00***	***37,200.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	14,254.22	11,000.00	3,615.78	10,000.00	10,000.00	10,000.00
	Supplies and Materials Totals	***14,254.22***	***11,000.00***	***3,615.78***	***10,000.00***	***10,000.00***	***10,000.00***
	Capital Outlay						

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	652	ATTORNEY
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
5-0318	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-0700	FURNITURE	0.00	1,000.00	1,184.55	1,000.00	1,000.00	1,000.00
	Capital Outlay Totals	***0.00***	***1,000.00***	***1,184.55***	***1,000.00***	***1,000.00***	***1,000.00***
0100-652 ATTORNEY TOTAL		**2,084,023.31**	**2,661,496.58**	**2,091,560.78**	**2,586,754.20**	**2,586,754.20**	**2,586,754.20**

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	661	COUNTY SHERIFF INTERLOCAL AGREEMENT

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0202	OTHER DEPUTIES SALARY	136,373.31	146,337.60	141,587.25	158,668.80	158,668.80	158,668.80
1-0500	OVERTIME/HOLIDAY PAY	490.55	1,500.00	133.64	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	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT - COUNTY SHARE	11,387.05	12,935.79	12,411.74	14,014.77	14,014.77	14,014.77
1-1000	O.A.S.I. - COUNTY SHARE	10,346.99	11,309.58	10,975.05	12,252.92	12,252.92	12,252.92
1-1500	UNEMPLOYMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***158,597.90***	***172,082.97***	***165,107.68***	***186,436.49***	***186,436.49***	***186,436.49***
	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	8,191.67	9,101.47	5,516.88	9,541.47	9,541.47	9,541.47
	Supplies and Materials Totals	***8,191.67***	***9,101.47***	***5,516.88***	***9,541.47***	***9,541.47***	***9,541.47***
	Capital Outlay						
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	9,393.34	0.00	4,176.66	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT	21,831.18	22,754.00	22,161.93	10,000.00	10,000.00	10,000.00
	Capital Outlay Totals	***31,224.52***	***22,754.00***	***26,338.59***	***10,000.00***	***10,000.00***	***10,000.00***
0100-661 COUNTY SHERIFF INTERLOCAL AGREEMENT TOTAL		**198,014.09**	**203,938.44**	**196,963.15**	**205,977.96**	**205,977.96**	**205,977.96**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	662	ATTORNEY-CHILD SUPPORT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0202	OTHER DEPUTIES' SALARIES	94,869.95	109,991.20	108,074.20	121,992.00	121,992.00	121,992.00
1-0305	CLERICAL SALARY	293,870.51	326,415.00	306,436.95	329,219.50	329,219.50	329,219.50
1-0417	BILINGUAL PAY	1,556.25	2,025.00	1,591.50	1,950.00	1,950.00	1,950.00
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	144,846.09	179,540.00	157,837.80	169,077.00	169,077.00	169,077.00
1-0901	RETIREMENT - COUNTY SHARE	26,588.44	29,457.42	28,087.65	29,788.47	29,788.47	29,788.47
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	27,711.11	33,385.07	29,151.16	33,760.27	33,760.27	33,760.27
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	40.00	40.00	40.00	40.00
	Personal Services Totals	***591,882.35***	***683,253.69***	***633,619.26***	***688,227.24***	***688,227.24***	***688,227.24***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	136.46	300.00	84.79	300.00	300.00	300.00
2-1700	TRAVEL EXPENSES	0.00	400.00	0.00	400.00	400.00	400.00
2-1704	MILEAGE ALLOWANCE	0.00	500.00	892.92	500.00	500.00	500.00
2-1801	DUES,SUB.,REG., AND TRAINING	1,722.50	1,000.00	898.00	1,000.00	1,000.00	1,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-2900	LAW ENFORCEMENT COSTS	954.52	750.00	0.00	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	***2,813.48***	***2,950.00***	***1,875.71***	***2,950.00***	***2,950.00***	***2,950.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	3,026.54	4,000.00	197.56	4,000.00	4,000.00	4,000.00
	Supplies and Materials Totals	***3,026.54***	***4,000.00***	***197.56***	***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	135.99	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	Capital Outlay Totals	***135.99***	***1,000.00***	***0.00***	***1,000.00***	***1,000.00***	***1,000.00***
0100-662 ATTORNEY-CHILD SUPPORT TOTAL		**597,858.36**	**691,203.69**	**635,692.53**	**696,177.24**	**696,177.24**	**696,177.24**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	663	CO ATTY HITDA GRANT
Line Item	**Description**	**Actual 2023-2024 (1)**	**Budget 2024-2025 (2)**	**Actual 2024-2025 (3)**	**Requested 2025-2026 (4)**	**Proposed 2025-2026 (5)**	**Adopted 2025-2026 (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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0203	JUVENILE DIVERSION OFFICER	86,007.13	99,261.75	91,200.29	102,613.50	102,613.50	102,613.50
1-0301	ADMINISTRATIVE SALARY	59,896.56	64,074.40	63,918.40	67,966.40	67,966.40	67,966.40
1-0405	CLERICAL SALARY	52,474.60	54,229.50	54,168.88	55,848.00	55,848.00	55,848.00
1-0417	BILINGUAL PAY	1,756.00	3,950.00	3,268.00	4,030.00	4,030.00	4,030.00
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	73,579.20	89,770.00	69,299.54	76,115.00	76,115.00	76,115.00
1-0901	RETIREMENT-COUNTY SHARE	13,509.12	14,685.68	14,347.79	15,283.88	15,283.88	15,283.88
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	14,092.10	16,643.77	15,322.55	17,321.73	17,321.73	17,321.73
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	20.00	20.00	20.00	20.00
	Personal Services Totals	***302,534.71***	***343,835.10***	***312,745.45***	***340,398.51***	***340,398.51***	***340,398.51***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.22	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	151.42	500.00	233.74	500.00	500.00	500.00
2-1801	DUES, SUB., REG., AND TRAINING	50.00	200.00	205.00	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	75.79	350.00	422.89	350.00	350.00	350.00
	Operating Expenses Totals	***277.43***	***1,050.00***	***861.63***	***1,050.00***	***1,050.00***	***1,050.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,407.48	1,700.00	1,514.16	1,700.00	1,700.00	1,700.00
	Supplies and Materials Totals	***1,407.48***	***1,700.00***	***1,514.16***	***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	2.90	500.00	568.68	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	1,550.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***1,552.90***	***600.00***	***568.68***	***600.00***	***600.00***	***600.00***
0100-666 JUVENILE DIVERSION TOTAL		**305,772.52**	**347,185.10**	**315,689.92**	**343,748.51**	**343,748.51**	**343,748.51**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	671	COUNTY JAIL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	139,878.35	144,227.20	144,074.72	148,574.48	148,574.48	148,574.48
1-0201	ASSISTANT DIRECTOR'S SALARY	108,204.80	114,816.00	75,067.20	112,127.20	112,127.20	112,127.20
1-0305	CLERICAL SALARY	196,858.92	197,881.60	191,437.95	203,969.05	203,969.05	203,969.05
1-0307	MENTAL HEALTH SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
1-0308	MEDICAL STAFF SALARIES	0.00	566,262.00	522,594.39	651,278.20	651,278.20	651,278.20
1-0315	CORRECTIONS-JAILERS-SALARIES	4,600,436.94	5,325,391.12	5,208,014.37	5,472,371.08	5,472,371.08	5,472,371.08
1-0316	CALL-IN PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0415	CORRECTIONS PART-TIME SALARY	14,971.87	0.00	2,817.36	0.00	0.00	0.00
1-0417	Bilingual Pay	14,784.29	0.00	21,444.76	20,000.00	20,000.00	20,000.00
1-0500	OVERTIME/HOLIDAY PAY	187,828.41	88,000.00	139,601.27	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	38,524.55	38,500.00	39,042.77	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	1,340,316.55	1,800,000.00	1,562,611.13	1,724,397.68	1,724,397.68	1,724,397.68
1-0804	LIFE INSURANCE	2,924.43	3,650.00	3,214.40	4,345.20	4,345.20	4,345.20
1-0901	RETIREMENT - COUNTY SHARE	356,697.13	437,421.58	419,754.13	463,375.35	463,375.35	463,375.35
1-0910	RETIREMENT-UNFUNDED LIABILITY	27,000.00	29,100.00	29,100.00	28,500.00	28,500.00	28,500.00
1-1000	O.A.S.I. - COUNTY SHARE	378,434.39	495,744.45	453,881.97	525,158.72	525,158.72	525,158.72
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	450.00	485.00	485.00	475.00	475.00	475.00
	Personal Services Totals	***7,407,310.63***	***9,241,478.95***	***8,813,141.42***	***9,481,071.96***	***9,481,071.96***	***9,481,071.96***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	5,910.90	5,000.00	5,967.97	5,000.00	5,000.00	5,000.00
2-0400	RADIO REPAIR	3,174.30	5,000.00	5,890.16	5,000.00	5,000.00	5,000.00
2-0500	UTILITIES	216,033.92	200,000.00	220,600.48	210,000.00	210,000.00	210,000.00
2-0503	HEATING FUELS	29,683.56	50,000.00	30,112.84	40,000.00	40,000.00	40,000.00
2-0505	GARBAGE	5,914.51	6,000.00	6,297.47	6,500.00	6,500.00	6,500.00
2-0506	BOILER MAINTENANCE & INSPECTIONS	2,823.41	3,000.00	2,530.96	1,000.00	1,000.00	1,000.00
2-0510	FIRE INSPECTIONS	3,153.80	2,500.00	4,327.25	3,000.00	3,000.00	3,000.00
2-1302	BUILDING REPAIR	10,709.52	10,000.00	13,600.58	12,000.00	12,000.00	12,000.00
2-1303	JAIL SURVEILLANCE SYSTEM	1,179.80	20,000.00	708.00	20,000.00	20,000.00	20,000.00
2-1680	GENERAL & MECHANICAL REPAIR	68,897.33	60,000.00	74,868.52	66,000.00	66,000.00	66,000.00
2-1690	TRANE CONTRACT	4,800.00	9,600.00	4,800.00	11,577.00	11,577.00	11,577.00
2-1700	TRANSPORT EXPENSES / REIMBURSED	5,112.61	7,000.00	6,629.45	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	2,159.00	2,000.00	2,134.37	2,000.00	2,000.00	2,000.00
2-1801	DUES,SUB.,REG., AND TRAINING	9,637.33	3,000.00	3,922.46	3,000.00	3,000.00	3,000.00

					Code	Description
				Fund	0100	GENERAL
				Function	671	COUNTY JAIL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
2-1808	CUSTODIAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-1901	BOARD CONTRACTS-PRISONERS (FOOD)	553,377.07	619,716.03	562,574.14	660,000.00	660,000.00	660,000.00
2-1902	LAUNDRY--PRISONERS	2,235.36	6,000.00	1,744.38	6,000.00	6,000.00	6,000.00
2-1903	MEDICAL--PRISONERS	755,624.14	80,000.00	77,640.30	87,000.00	87,000.00	87,000.00
2-1905	SAFEKEEPING OF PRISONERS	11,707.78	15,000.00	45,046.60	20,000.00	20,000.00	20,000.00
2-2000	PRINTING AND PUBLISHING	15,716.35	15,000.00	19,105.21	16,500.00	16,500.00	16,500.00
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)	2,117.25	1,000.00	1,211.36	1,000.00	1,000.00	1,000.00
2-2500	ADMINISTRATIVE FEES - SCAAP	14,987.28	9,000.00	6,245.14	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	14,000.00	14,764.00	15,000.00	15,000.00	15,000.00
2-2912	TRAINING SCHOOL	20,654.39	16,000.00	12,825.57	15,000.00	15,000.00	15,000.00
2-2913	TESTING FOR OFFICIERS	8,809.34	10,000.00	9,912.27	10,000.00	10,000.00	10,000.00
2-3000	MED. AND HOSP. CLIENT SERVICES	277,326.21	319,000.00	374,118.90	350,900.00	350,900.00	350,900.00
2-3001	DENTAL SERVICES	41,686.30	45,000.00	38,008.15	45,000.00	45,000.00	45,000.00
2-3002	MENTAL HEALTH SERVICES	6,384.75	150,000.00	109,122.18	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	0.00	0.00	0.00	0.00	0.00	0.00
2-3300	PERSONAL SUPPLIES--CLIENT	0.00	0.00	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	12,099.00	10,000.00	19,958.00	15,000.00	15,000.00	15,000.00
2-9000	MISC. FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	346.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***2,092,261.21***	***1,695,816.03***	***1,674,666.71***	***1,795,477.00***	***1,795,477.00***	***1,795,477.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	11,064.20	10,000.00	13,211.55	10,000.00	10,000.00	10,000.00
3-0102	CHEMICAL SUPPLIES	12,952.78	11,000.00	13,666.91	11,000.00	11,000.00	11,000.00
3-0103	JANITORIAL SUPPLIES	45,187.38	44,000.00	44,525.62	44,000.00	44,000.00	44,000.00
3-0150	MISC SUPPLIES - UNIFORMS	27,544.36	35,000.00	69,364.20	35,000.00	35,000.00	35,000.00
3-0209	MACHINERY AND EQUIPMENT FUEL	15,817.61	25,000.00	16,175.26	25,000.00	25,000.00	25,000.00
3-0211	MACHINERY & EQUIPMENT TIRES-REPAIR	6,010.38	5,000.00	6,664.46	5,000.00	5,000.00	5,000.00
	Supplies and Materials Totals	***118,576.71***	***130,000.00***	***163,608.00***	***130,000.00***	***130,000.00***	***130,000.00***
	Capital Outlay						
5-0250	JAIL REMODELING	650.00	5,000.00	1,284.73	5,000.00	5,000.00	5,000.00
5-0300	MACHINERY & EQUIPMENT	2,837.24	10,000.00	379.65	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	781.40	10,000.00	10,079.30	10,000.00	10,000.00	10,000.00
5-0314	LAW EQUIP - VEST REIMB - GRANT	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
5-0318	SAFETY EQUIPMENT	15,777.40	15,000.00	2,551.46	15,000.00	15,000.00	15,000.00

					Code	Description
				Fund	0100	GENERAL
				Function	671	COUNTY JAIL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	11,210.00	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	300.00	8,000.00	3,548.91	8,000.00	8,000.00	8,000.00
5-1100	OTHER EQUIPMENT - NIRMA GRANT	810.00	2,000.00	818.56	2,000.00	2,000.00	2,000.00
	Capital Outlay Totals	***21,156.04***	***52,000.00***	***29,872.61***	***52,000.00***	***52,000.00***	***52,000.00***
0100-671 COUNTY JAIL TOTAL		**9,639,304.59**	**11,119,294.98**	**10,681,288.74**	**11,458,548.96**	**11,458,548.96**	**11,458,548.96**

					Code	Description
				Fund	0100	GENERAL
				Function	672	ADULT PROBATION OFFICER
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-0100	POSTAL	1,629.99	1,300.00	1,314.00	1,300.00	1,300.00	1,300.00
2-0200	TELEPHONE SERVICE	7,876.02	10,600.00	2,740.54	4,000.00	4,000.00	4,000.00
2-1300	BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES,SUB.,REG., AND TRAINING	4,250.03	2,000.00	1,620.91	3,700.00	3,700.00	3,700.00
	Operating Expenses Totals	***13,756.04***	***13,900.00***	***5,675.45***	***9,000.00***	***9,000.00***	***9,000.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	43,123.52	36,000.00	34,895.83	36,000.00	36,000.00	36,000.00
	Supplies and Materials Totals	***43,123.52***	***36,000.00***	***34,895.83***	***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	3,326.63	9,000.00	3,997.73	9,000.00	9,000.00	9,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	11,000.00	0.00	0.00	0.00
5-0700	FURNITURE	8,526.99	10,000.00	12,903.57	14,000.00	14,000.00	14,000.00
	Capital Outlay Totals	***11,853.62***	***19,000.00***	***27,901.30***	***23,000.00***	***23,000.00***	***23,000.00***
0100-672 ADULT PROBATION OFFICER TOTAL		**68,733.18**	**68,900.00**	**68,472.58**	**68,000.00**	**68,000.00**	**68,000.00**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	692	BUILDING INSPECTOR/ ZONING
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	63,863.04	65,552.00	66,632.00	69,405.94	69,405.94	69,405.94
1-0305	CLERICAL SALARY	46,520.58	49,385.60	49,295.86	52,228.80	52,228.80	52,228.80
1-0500	OVERTIME/HOLIDAY PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	28,380.89	14,725.00	14,458.21	15,105.00	15,105.00	15,105.00
1-0901	RETIREMENT - COUNTY SHARE	7,451.04	7,758.29	7,825.28	8,210.34	8,210.34	8,210.34
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	7,807.46	8,792.73	8,615.09	9,305.06	9,305.06	9,305.06
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00
	Personal Services Totals	***154,633.01***	***146,823.62***	***147,436.44***	***154,865.14***	***154,865.14***	***154,865.14***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	200.00	0.00	200.00	200.00	200.00
2-0200	TELEPHONE SERVICE	1,074.45	1,100.00	680.68	1,000.00	1,000.00	1,000.00
2-0400	RADIO REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1600	VEHICLE REPAIRS	611.87	1,500.00	502.44	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	2,578.25	4,000.00	3,480.81	4,500.00	4,500.00	4,500.00
2-2000	PRINTING & PUBLISHING	64.50	200.00	0.00	200.00	200.00	200.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	250.00	0.00	250.00	250.00	250.00
	Operating Expenses Totals	***4,329.07***	***7,250.00***	***4,663.93***	***7,650.00***	***7,650.00***	***7,650.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	704.16	450.00	347.25	450.00	450.00	450.00
3-0209	MACHINERY & EQUIPMENT FUEL	1,413.44	2,000.00	1,274.76	1,500.00	1,500.00	1,500.00
	Supplies and Materials Totals	***2,117.60***	***2,450.00***	***1,622.01***	***1,950.00***	***1,950.00***	***1,950.00***
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	50.00	25.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	333.74	500.00	459.99	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	2,500.00	5,500.00	2,500.00	2,500.00	2,500.00
5-1100	TESTING EQUIPMENT	0.00	100.00	0.00	100.00	100.00	100.00
	Capital Outlay Totals	***383.74***	***3,125.00***	***5,959.99***	***3,100.00***	***3,100.00***	***3,100.00***
0100-692 BUILDING INSPECTOR/ZONING TOTAL		**161,463.42**	**159,648.62**	**159,682.37**	**167,565.14**	**167,565.14**	**167,565.14**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	695	SAFETY COMMITTEE
Line Item	**Description**	**Actual 2023-2024 (1)**	**Budget 2024-2025 (2)**	**Actual 2024-2025 (3)**	**Requested 2025-2026 (4)**	**Proposed 2025-2026 (5)**	**Adopted 2025-2026 (6)**
	Operating Expenses						
2-1050	DRIVERS LICENSE CHECKS	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	PANIC BUTTON MAINTENANCE	0.00	1,150.00	82.00	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	572.00	600.00	699.00	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	2,279.00	3,700.00	2,016.00	3,700.00	3,700.00	3,700.00
2-8503	VACCINATIONS - CORRECTIONS DEPT	0.00	0.00	0.00	0.00	0.00	0.00
2-8504	DRUG TESTING	1,482.50	1,500.00	2,116.00	1,500.00	1,500.00	1,500.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***4,333.50***	***8,450.00***	***4,913.00***	***8,450.00***	***8,450.00***	***8,450.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	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	***0.00***	***150.00***	***0.00***	***150.00***	***150.00***	***150.00***
	Capital Outlay						
5-0303	UPGRADE PANIC BUTTONS	979.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
5-0318	SAFETY EQUIPMENT	0.00	202.00	0.00	200.00	200.00	200.00
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	***979.00***	***1,202.00***	***0.00***	***1,200.00***	***1,200.00***	***1,200.00***
0100-695 SAFETY COMMITTEE TOTAL		**5,312.50**	**9,802.00**	**4,913.00**	**9,800.00**	**9,800.00**	**9,800.00**

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	702	SURVEYOR

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	95,974.58	98,853.73	98,853.73	101,317.88	101,317.88	101,317.88
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	14,035.07	14,725.00	14,437.33	15,105.00	15,105.00	15,105.00
1-0901	RETIREMENT - COUNTY SHARE	6,478.29	6,672.63	6,672.51	6,838.96	6,838.96	6,838.96
1-1000	O.A.S.I. - COUNTY SHARE	7,172.23	7,562.31	7,390.89	7,750.82	7,750.82	7,750.82
1-1500	UNEMPLOYMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***123,660.17***	***127,813.67***	***127,354.46***	***131,012.66***	***131,012.66***	***131,012.66***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	MEALS	66.39	100.00	28.66	100.00	100.00	100.00
2-1702	LODGING	1,321.75	1,200.00	1,050.75	1,200.00	1,200.00	1,200.00
2-1704	MILEAGE ALLOWANCE	59.74	100.00	61.23	100.00	100.00	100.00
2-1801	DUES,SUB.,REG., & TRAINING	980.00	1,300.00	1,195.00	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	***2,427.88***	***2,700.00***	***2,335.64***	***2,700.00***	***2,700.00***	***2,700.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	487.84	500.00	242.29	500.00	500.00	500.00
	Supplies and Materials Totals	***487.84***	***500.00***	***242.29***	***500.00***	***500.00***	***500.00***
	Capital Outlay						
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	4,946.32	5,000.00	4,911.28	5,000.00	5,000.00	5,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	135.00	0.00	690.00	0.00	0.00	0.00
	Capital Outlay Totals	***5,081.32***	***5,000.00***	***5,601.28***	***5,000.00***	***5,000.00***	***5,000.00***
0100-702 SURVEYOR TOTAL		**131,657.21**	**136,013.67**	**135,533.67**	**139,212.66**	**139,212.66**	**139,212.66**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	790	GRANT - JUVENILE SERVICES
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	51,148.89	56,600.00	50,920.68	84,246.00	84,246.00	84,246.00
2-2502	COMM BASED OTHER	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS - CARRYOVER	6,355.13	5,664.67	5,664.67	8,616.18	8,616.18	8,616.18
	Operating Expenses Totals	***57,504.02***	***62,264.67***	***56,585.35***	***92,862.18***	***92,862.18***	***92,862.18***
	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	849.97	15,250.00	12,533.93	17,948.00	17,948.00	17,948.00
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	***849.97***	***15,250.00***	***12,533.93***	***17,948.00***	***17,948.00***	***17,948.00***
	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		**58,353.99**	**77,514.67**	**69,119.28**	**110,810.18**	**110,810.18**	**110,810.18**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	791	GRANTS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
5-0403	MISCELLANEOUS GRANTS	0.00	97,500.00	0.00	97,500.00	97,500.00	97,500.00
	Capital Outlay Totals	***2,500.00***	***100,000.00***	***0.00***	***100,000.00***	***100,000.00***	***100,000.00***
0100-791 GRANTS TOTAL		**2,500.00**	**100,000.00**	**0.00**	**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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	76,173.87	78,460.00	78,459.05	80,820.00	80,820.00	80,820.00
1-0201	ASSISTANT'S SALARY	54,465.60	56,100.00	56,099.68	57,790.00	57,790.00	57,790.00
1-0305	CLERICAL SALARY	127,005.00	133,344.00	133,353.86	140,085.00	140,085.00	140,085.00
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	114,581.93	119,930.00	104,355.71	106,915.00	106,915.00	106,915.00
1-0901	RETIREMENT - COUNTY SHARE	17,722.75	17,820.00	17,954.46	18,820.00	18,820.00	18,820.00
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	17,986.67	20,005.00	18,628.42	21,330.00	21,330.00	21,330.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	25.00	25.00	25.00	25.00	25.00	25.00
	Personal Services Totals	***409,460.82***	***427,184.00***	***410,376.18***	***427,285.00***	***427,285.00***	***427,285.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	544.00	500.00	500.00	500.00	500.00	500.00
2-0200	TELEPHONE SERVICE	1,775.34	2,500.00	301.41	2,500.00	2,500.00	2,500.00
2-1700	TRAVEL EXPENSES	913.86	2,500.00	1,802.03	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	703.73	1,000.00	442.47	1,000.00	1,000.00	1,000.00
2-1801	DUES,SUB.,REG., & TRAINING	1,580.19	2,500.00	1,317.39	2,500.00	2,500.00	2,500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***5,517.12***	***11,400.00***	***4,363.30***	***11,400.00***	***11,400.00***	***11,400.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	3,576.57	3,500.00	3,834.80	3,500.00	3,500.00	3,500.00
3-0118	STATIONERY/ENVELOPES	1,000.00	1,000.00	302.01	1,000.00	1,000.00	1,000.00
	Supplies and Materials Totals	***4,576.57***	***4,500.00***	***4,136.81***	***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	4,915.29	5,000.00	4,811.62	5,000.00	5,000.00	5,000.00
	Capital Outlay Totals	***4,915.29***	***5,000.00***	***4,811.62***	***5,000.00***	***5,000.00***	***5,000.00***
0100-803 VETERANS SERVICE TOTAL		**424,469.80**	**448,084.00**	**423,687.91**	**448,185.00**	**448,185.00**	**448,185.00**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	970	MISCELLANEOUS GENERAL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0601	GENERAL LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT-CO SHARE & EQUAL BENEFIT	0.00	0.00	52.92	0.00	0.00	0.00
	Personal Services Totals	***0.00***	***0.00***	***52.92***	***0.00***	***0.00***	***0.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	178,712.65	185,000.00	168,211.86	185,000.00	185,000.00	185,000.00
2-0200	TELEPHONE SERVICE	37,258.45	40,000.00	20,132.01	30,000.00	30,000.00	30,000.00
2-0201	TELEYPE SERVICE (FAX)	0.00	0.00	0.00	0.00	0.00	0.00
2-0500	UTILITIES	219,874.97	300,000.00	236,585.92	300,000.00	300,000.00	300,000.00
2-0505	GARBAGE	4,537.26	5,000.00	6,868.80	6,000.00	6,000.00	6,000.00
2-0600	INSURANCE PREMIUMS	596,016.00	655,000.00	737,437.00	915,000.00	915,000.00	915,000.00
2-0601	GENERAL LIABILITY	0.00	0.00	1,582.71	0.00	0.00	0.00
2-0604	EMPLOYEE ASSISTANCE PROGRAM COSTS	8,712.50	6,500.00	10,800.00	12,000.00	12,000.00	12,000.00
2-0607	WELLNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-0612	INSURANCE ADJUSTMENT PURCHASE	25,040.00	40,000.00	14,024.97	40,000.00	40,000.00	40,000.00
2-0615	INS SETTLEMT-REPLACEMT CARS/EQUIPMT	30,438.74	40,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
2-1150	LB644 JOINT PUBLIC HEARING COSTS	8,867.07	15,000.00	13,433.00	15,000.00	16,000.00	16,000.00
2-1200	OFFICE EQUIPMENT REPAIR	7,015.98	25,950.00	3,073.39	25,950.00	25,950.00	25,950.00
2-1300	SAFETY CTR/RENOV & REPLCMT RESERVE	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2-1301	SAFETY CTR/MAINT & OPERATNS EXPENSE	105,615.94	120,000.00	111,593.94	120,000.00	120,000.00	120,000.00
2-1800	EMPLOYEE RECOGNITION	2,354.97	3,000.00	2,364.81	3,000.00	3,000.00	3,000.00
2-1801	DUES, SUB., REG., AND TRAINING	5,526.18	10,000.00	10,693.30	12,000.00	12,000.00	12,000.00
2-2000	PRINTING AND PUBLISHING	15,529.43	25,000.00	23,053.49	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	9,960.00	20,000.00	17,358.96	20,000.00	20,000.00	20,000.00
2-2500	CONSULTING FEES - GRIFFITH	8,905.00	10,000.00	6,850.00	10,000.00	10,000.00	10,000.00
2-2502	PROFESSIONAL FEES	0.00	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	97,805.00	100,000.00	96,757.50	175,000.00	175,000.00	175,000.00
2-2511	REAPPRAISAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-2520	LEGAL FEES - HR ISSUES	20,754.06	50,000.00	46,215.81	50,000.00	50,000.00	50,000.00
2-2540	AUDIT COSTS	58,400.00	70,000.00	50,000.00	70,000.00	70,000.00	70,000.00
2-2543	BUDGET & ACCOUNTING EXPENSES	32,650.00	40,000.00	42,680.00	50,000.00	50,000.00	50,000.00
2-2545	EMPLOYEE HANDBOOK COSTS	137.10	1,000.00	1,036.83	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	43,640.34	60,000.00	44,045.93	60,000.00	60,000.00	60,000.00
2-2850	VETERANS COSTS	38,329.67	50,000.00	13,074.48	51,000.00	50,000.00	50,000.00

					Code	Description
				Fund	0100	GENERAL
				Function	970	MISCELLANEOUS GENERAL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
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	286.70	1,300.00	31.60	1,300.00	1,300.00	1,300.00
2-4402	NRD - CAAP DRAIN MAINTENANCE	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2-4403	FLOOD CONTROL WOODRIVER WARM SLOUGH	2,111.22	2,925.00	547.03	2,925.00	2,925.00	2,925.00
2-4404	PLANNING COSTS	180,465.49	190,323.00	182,049.60	194,060.00	194,060.00	194,060.00
2-4405	COMPREHENSIVE PLAN UPDATE	25,000.00	0.00	0.00	0.00	0.00	0.00
2-4408	AMBULANCE COSTS	236,484.00	243,578.00	243,578.00	250,885.00	250,885.00	250,885.00
2-4411	AREA AGENCY ON AGING COST	37,325.00	39,595.00	37,520.00	14,180.00	14,180.00	14,180.00
2-4412	SR CITIZENS SERVICES	70,014.00	70,000.00	70,000.00	93,145.00	93,145.00	93,145.00
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	181,917.61	181,847.22	181,847.22	182,733.11	182,733.11	182,733.11
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	28,325.00	28,325.00	29,175.00	29,175.00	29,175.00
2-4432	TRANSIT SYSTEM	6,269.05	0.00	14.05	0.00	0.00	0.00
2-4434	CIVIL DEFENSE & COMMUNICATIONS	846,925.50	1,474,705.00	1,088,012.49	1,209,496.00	1,215,496.00	1,215,496.00
2-4446	HUMANE SOCIETY	18,999.96	19,000.00	18,999.96	15,750.00	15,750.00	15,750.00
2-5007	DHHS Agreement	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
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	4,417.60	5,500.00	3,116.20	5,500.00	5,500.00	5,500.00
2-9900	MISCELLANEOUS	9,315.27	500,000.00	61,239.13	500,000.00	500,000.00	500,000.00
	Operating Expenses Totals	***3,466,457.71***	***4,948,893.22***	***3,931,499.99***	***5,085,444.11***	***5,091,444.11***	***5,091,444.11***
	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		**3,466,457.71**	**4,948,893.22**	**3,931,552.91**	**5,085,444.11**	**5,091,444.11**	**5,091,444.11**

HALL COUNTY GENERAL

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

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL SALARY	4,436.35	4,570.00	4,393.62	4,891.00	4,891.00	4,891.00
1-0201	ASSISTANT'S SALARY	2,170.13	2,240.00	2,235.31	2,310.00	2,310.00	2,310.00
1-0305	CLERICAL SALARY	3,251.28	3,351.00	3,349.44	3,465.00	3,465.00	3,465.00
1-0405	PART TIME SALARIES	18,779.05	8,755.00	8,146.12	16,800.00	16,800.00	16,800.00
1-0901	RETIREMENT COUNTY MATCH	1,353.70	1,272.00	405.97	1,775.00	1,775.00	1,775.00
1-1000	OASI SS MATCH	1,889.00	1,442.00	1,112.45	2,015.00	2,015.00	2,015.00
	Personal Services Totals	***31,879.51***	***21,630.00***	***19,642.91***	***31,256.00***	***31,256.00***	***31,256.00***
	Operating Expenses						
2-2515	CONTRACTUAL SERVICES	3,436.81	18,280.00	9,181.85	8,654.00	8,654.00	8,654.00
	Operating Expenses Totals	***3,436.81***	***18,280.00***	***9,181.85***	***8,654.00***	***8,654.00***	***8,654.00***
	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		**35,316.32**	**39,910.00**	**28,824.76**	**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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL SALARY	1,774.33	1,830.00	1,757.20	1,961.00	1,961.00	1,961.00
1-0201	ASSISTANT'S SALARY	1,162.98	1,200.00	1,197.78	1,240.00	1,240.00	1,240.00
1-0305	CLERICAL SALARY	1,909.65	1,968.00	1,967.28	2,040.00	2,040.00	2,040.00
1-0405	PART TIME SALARIES	2,447.40	7,024.00	5,207.86	9,500.00	9,500.00	9,500.00
1-0901	RETIREMENT COUNTY MATCH	334.37	812.00	562.49	985.00	985.00	985.00
1-1000	OASI SS MATCH	364.15	920.00	622.61	1,120.00	1,120.00	1,120.00
	Personal Services Totals	***7,992.88***	***13,754.00***	***11,315.22***	***16,846.00***	***16,846.00***	***16,846.00***
	Operating Expenses						
2-2515	CONTRACTUAL SERVICES	13,214.90	10,272.00	4,761.63	7,180.00	7,180.00	7,180.00
	Operating Expenses Totals	***13,214.90***	***10,272.00***	***4,761.63***	***7,180.00***	***7,180.00***	***7,180.00***
	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		**21,207.78**	**24,026.00**	**16,076.85**	**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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL SALARY	2,217.65	2,285.00	2,196.19	2,448.00	2,448.00	2,448.00
1-0201	ASSISTANTS SALARY	1,663.43	1,715.00	1,713.30	1,770.00	1,770.00	1,770.00
1-0305	CLERICAL SALARY	3,146.91	4,000.00	656.39	3,000.00	3,000.00	3,000.00
1-0405	PART TIME SALARIES	0.00	7,024.00	6,036.85	6,550.00	6,550.00	6,550.00
1-0901	RETIREMENT COUNTY MATCH	344.93	1,014.00	239.00	895.00	895.00	895.00
1-1000	O.A.S.I. COUNTY MATCH	416.45	1,150.00	603.51	1,015.00	1,015.00	1,015.00
	Personal Services Totals	***7,789.37***	***17,188.00***	***11,445.24***	***15,678.00***	***15,678.00***	***15,678.00***
	Operating Expenses						
2-2515	CONTRACTUAL SERVICES	6,809.80	3,757.00	2,075.88	5,267.00	5,267.00	5,267.00
	Operating Expenses Totals	***6,809.80***	***3,757.00***	***2,075.88***	***5,267.00***	***5,267.00***	***5,267.00***
	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		**14,599.17**	**20,945.00**	**13,521.12**	**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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-0301	CARS - SHERIFF	0.00	150,000.00	3,245.00	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
5-0502	OTHER EQUIPMENT	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
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	***0.00***	***150,000.00***	***3,245.00***	***250,000.00***	***250,000.00***	***250,000.00***
0100-985 EQUIPMENT ACQUISITION TOTAL		**0.00**	**150,000.00**	**3,245.00**	**250,000.00**	**250,000.00**	**250,000.00**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	990	TRANSFERS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Transfers Out						
7-0201	INTER-FUND TRANSFER TO ROAD MAINTEN	2,600,736.90	2,380,656.16	2,380,656.16	2,650,980.93	2,650,980.93	2,650,980.93
7-0205	INTER-FUND TRANSFER TO SICK/VAC FUN	0.00	0.00	0.00	0.00	0.00	0.00
7-0207	INTER-FUND TRANSFER TO WEED	83,709.19	85,000.00	85,000.00	95,000.00	95,000.00	95,000.00
7-0209	INTERFUND TRANSFER TO DRUG COURT	0.00	0.00	0.00	0.00	0.00	0.00
7-0212	INTERFUND TRANSFER/DEPENDENT	97,214.70	96,352.50	96,352.50	121,719.59	121,719.59	121,719.59
7-0213	INTERFUND TRANSFER/INSTITUTIONS	0.00	0.00	0.00	12,340.19	12,340.19	12,340.19
7-0214	INTERFUND TRANSFER TO VETERANS AID	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***2,781,660.79***	***2,562,008.66***	***2,562,008.66***	***2,880,040.71***	***2,880,040.71***	***2,880,040.71***
0100-990 TRANSFERS TOTAL		**2,781,660.79**	**2,562,008.66**	**2,562,008.66**	**2,880,040.71**	**2,880,040.71**	**2,880,040.71**
100 GENERAL TOTALS							
	TOTAL EXPENDITURES	34,826,313.28		36,845,654.11			
	TOTAL BUDGET OF EXPENDITURES		41,156,490.58		43,233,469.14	43,239,469.14	43,239,469.14
	NECESSARY CASH RESERVE		12,750,000.00		13,000,000.00	13,000,000.00	13,000,000.00
	TOTAL REQUIREMENTS		53,906,490.58		56,233,469.14	56,239,469.14	56,239,469.14

HALL COUNTY ROAD REVENUE

					Code	Description
				Fund	0200	ROAD
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**NET FUND BALANCE**	**1,620,707.38**	**2,373,367.00**	**2,373,367.00**	**1,835,238.65**	**1,835,238.65**	**1,835,238.65**
	Intergovernmental Federal						
336-01	IN LIEU OF FISH & WILDLIFE	0.00	0.00	505.31	0.00	0.00	0.00
339-01	FEDERAL GRANTS - OTHER	51,733.83	0.00	0.00	0.00	0.00	0.00
	Intergovernmental Federal Totals	***51,733.83***	***0.00***	***505.31***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
340-01	STATE GRANT - USED TIRE & NEMA	44,712.63	40,000.00	29,394.13	40,000.00	40,000.00	40,000.00
346-03	MOTOR VEHICLE FEE	263,164.18	250,000.00	249,124.00	260,000.00	260,000.00	260,000.00
347-01	HIGHWAY ALLOCATION	3,672,184.23	3,749,324.00	3,696,565.17	3,941,753.00	3,941,753.00	3,941,753.00
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	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
347-50	HIGHWAY STREET BUYBACK PROG (STP)	157,898.45	161,829.21	161,829.21	168,025.00	168,025.00	168,025.00
347-60	HIGHWAY BRIDGE BUYBACK PROG (HBP)	108,994.57	78,892.91	78,892.91	84,759.00	84,759.00	84,759.00
	Intergovernmental State Totals	***4,257,454.06***	***4,540,546.12***	***4,476,305.42***	***4,755,037.00***	***4,755,037.00***	***4,755,037.00***
	Other Intergovernmental						
351-01	INTERLOCAL GOVERNMENT PAYMENTS	99,853.56	50,000.00	17,500.38	50,000.00	50,000.00	50,000.00
353-01	IN LIEU OF TAXES	22.82	22.82	22.82	22.82	22.82	22.82
	Other Intergovernmental Totals	***99,876.38***	***50,022.82***	***17,523.20***	***50,022.82***	***50,022.82***	***50,022.82***
	County Treasurer						
361-03	SALES TAX COMMISSION	17,354.60	20,000.00	17,149.23	20,000.00	20,000.00	20,000.00
	County Treasurer Totals	***17,354.60***	***20,000.00***	***17,149.23***	***20,000.00***	***20,000.00***	***20,000.00***
	Other Fees and Miscellaneous						
420-01	MACHINE HIRE	7,700.00	10,000.00	3,313.91	10,000.00	10,000.00	10,000.00
420-30	COST REIMBURSEMENT	26,555.11	5,000.00	1,905.51	5,000.00	5,000.00	5,000.00
420-60	ROAD-OVERLOAD PERMITS	13,070.41	15,000.00	4,900.00	15,000.00	15,000.00	15,000.00
530-03	SALE SURPLUS PROPERTY	47,993.50	10,000.00	73,193.64	10,000.00	10,000.00	10,000.00
530-04	SALE SUPPLIES	0.00	0.00	324.00	0.00	0.00	0.00
530-05	SALE MATERIALS	25,945.46	20,000.00	16,557.03	20,000.00	20,000.00	20,000.00
531-02	INSURANCE SETTLEMENTS	2,380.57	1,000.00	3,274.71	1,000.00	1,000.00	1,000.00
532-03	MISC REIMBURSEMENTS	0.00	0.00	6,926.97	10,000.00	10,000.00	10,000.00
533-01	ONE TIME REVENUE	7,551.13	5,000.00	0.00	5,000.00	5,000.00	5,000.00
540-01	MISCELLANEOUS REVENUE	281.25	500.00	2,276.05	5,000.00	5,000.00	5,000.00
	Other Fees and Miscellaneous Totals	***131,477.43***	***66,500.00***	***112,671.82***	***81,000.00***	***81,000.00***	***81,000.00***
	Transfers						
590-02	INTER-FUND FROM GENERAL(MAINTENANCE	2,600,736.90	2,380,656.16	2,380,656.16	2,650,980.93	2,650,980.93	2,650,980.93
	Transfers Totals	***2,600,736.90***	***2,380,656.16***	***2,380,656.16***	***2,650,980.93***	***2,650,980.93***	***2,650,980.93***
	TOTAL REVENUE AVAILABLE	**8,779,340.58**	**9,431,092.10**	**9,378,178.14**	**9,392,279.40**	**9,392,279.40**	**9,392,279.40**
	Less: EXPENDITURES	**6,405,973.58**	**8,181,092.10**	**7,542,939.49**			
	BALANCE FORWARD/CASH RESERVE	**2,373,367.00**	**1,250,000.00**	**1,835,238.65**			

HALL COUNTY ROAD

					Code	Description
				Fund	0200	ROAD
				Function	705	ROAD
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	HWY SUPERINTENDENT SALARY	120,806.90	124,571.00	122,035.55	128,307.77	128,307.77	128,307.77
1-0101	ASSISTANT'S SALARY	206,927.26	198,368.00	179,327.20	74,068.80	74,068.80	74,068.80
1-0302	ENGINEERING SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
1-0303	MAINTENANCE SALARIES	1,104,185.24	1,274,000.00	1,189,874.41	1,360,847.62	1,360,847.62	1,360,847.62
1-0304	CONSTRUCTION SALARIES	194,856.19	224,824.00	209,977.83	240,149.58	240,149.58	240,149.58
1-0305	CLERICAL SALARY	96,204.46	103,574.00	104,840.14	45,884.80	45,884.80	45,884.80
1-0306	CUSTODIAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
1-0307	ASSISTANT'S SALARY	69,648.00	78,874.00	81,044.80	154,772.00	154,772.00	154,772.00
1-0500	OVERTIME PAY	0.00	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	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
1-0550	COMPENSATORY TIME PAYOUT	8,913.78	8,000.00	10,425.26	8,000.00	8,000.00	8,000.00
1-0900	RETIREMENT CONT.--COUNTY SHARE	122,282.38	136,971.66	130,284.31	136,824.62	136,824.62	136,824.62
1-0910	RETIREMENT-UNFUNDED LIABILITY	0.00	30,000.00	32,595.92	35,000.00	35,000.00	35,000.00
1-1000	O.A.S.I.--COUNTY SHARE	126,289.34	157,147.05	134,828.17	157,362.90	157,362.90	157,362.90
1-1500	UNEMPLOYMENT CONTRIBUTIONS	165.00	180.00	180.00	180.00	180.00	180.00
	Personal Services Totals	***2,060,278.55***	***2,361,509.71***	***2,195,413.59***	***2,366,398.09***	***2,366,398.09***	***2,366,398.09***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	600.00	516.58	600.00	600.00	600.00
2-0200	TELEPHONE SERVICE	14,622.76	15,000.00	14,249.98	15,000.00	15,000.00	15,000.00
2-0400	RADIO REPAIR	475.00	500.00	0.00	500.00	500.00	500.00
2-0501	LIGHTS	15,775.34	20,000.00	16,794.77	20,000.00	20,000.00	20,000.00
2-0502	WATER	699.01	1,000.00	874.23	1,200.00	1,200.00	1,200.00
2-0503	HEATING FUELS	4,840.19	7,000.00	3,442.22	5,000.00	5,000.00	5,000.00
2-0504	SEWER	1,095.81	1,200.00	1,061.08	1,000.00	1,000.00	1,000.00
2-0505	GARBAGE	287.50	500.00	622.50	1,200.00	1,200.00	1,200.00
2-0602	PHYSICAL DAMAGE	0.00	0.00	2,499.82	0.00	0.00	0.00
2-0700	EMPLOYEE BONDS	0.00	0.00	0.00	0.00	0.00	0.00
2-1017	PICTOMETRY PROJECT	3,486.35	7,000.00	6,519.90	7,000.00	7,000.00	7,000.00
2-1100	DATA PROCESSING COSTS (SUPPLIES)	0.00	100.00	515.00	500.00	500.00	500.00
2-1105	GIS ENTERPRISE LICENSE AGREEMENT	2,791.67	3,000.00	2,854.17	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	5,854.47	13,000.00	3,443.82	8,000.00	8,000.00	8,000.00
2-1400	ROAD EQUIPMENT REPAIR-PARTS	37,108.89	50,000.00	63,465.25	50,000.00	50,000.00	50,000.00
2-1500	ROAD EQUIPMENT--LABOR	54,791.59	55,000.00	99,859.19	80,000.00	80,000.00	80,000.00
2-1600	OTHER EQUIPMENT REPAIR	22,539.55	33,000.00	44,144.84	40,000.00	40,000.00	40,000.00
2-1701	MEALS	207.39	500.00	758.15	500.00	500.00	500.00
2-1702	LODGING	1,272.12	3,000.00	1,312.04	2,000.00	2,000.00	2,000.00

HALL COUNTY ROAD

					Code	Description
				Fund	0200	ROAD
				Function	705	ROAD
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
2-1703	TRANSPORTATION-COMMERCIAL	80.00	0.00	37.00	100.00	100.00	100.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUB., REG., AND TRAINING	1,049.50	2,000.00	2,655.50	3,000.00	3,000.00	3,000.00
2-1802	DIESEL AND SALES TAX	7,290.00	9,000.00	7,571.00	9,000.00	9,000.00	9,000.00
2-1803	FUEL TANKS	2,615.12	5,000.00	4,458.61	5,000.00	5,000.00	5,000.00
2-2200	EXPRESS AND FREIGHT	6,457.79	8,000.00	4,774.47	8,000.00	8,000.00	8,000.00
2-2502	PROFESSIONAL FEES	0.00	2,700.00	3,500.00	3,500.00	3,500.00	3,500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	1,383.75	200.00	0.00	200.00	200.00	200.00
2-3030	CDL AND DRUG TESTING	647.00	2,200.00	4,801.25	5,000.00	5,000.00	5,000.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***185,370.80***	***240,000.00***	***290,731.37***	***269,800.00***	***269,800.00***	***269,800.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	3,516.21	7,000.00	4,547.95	7,000.00	7,000.00	7,000.00
3-0102	CHEMICAL SUPPLIES	16,942.38	20,000.00	13,942.99	15,000.00	15,000.00	15,000.00
3-0103	JANITORIAL SUPPLIES	1,543.11	2,000.00	1,973.16	2,500.00	2,500.00	2,500.00
3-0104	TECHNICAL SUPPLIES	8,225.47	4,000.00	7,397.48	0.00	0.00	0.00
3-0105	MEDICAL/HOSPITAL SUPPLIES	16.98	1,500.00	366.62	1,500.00	1,500.00	1,500.00
3-0106	SHOP SUPPLIES	140,811.02	120,000.00	145,205.77	130,000.00	130,000.00	130,000.00
3-0107	PLUMBING SUPPLIES	562.84	3,500.00	302.82	3,500.00	3,500.00	3,500.00
3-0108	ELECTRICAL SUPPLIES	1,985.11	2,000.00	3,161.02	2,500.00	2,500.00	2,500.00
3-0109	SHOP TOOLS	4,868.66	5,000.00	2,684.99	5,000.00	5,000.00	5,000.00
3-0110	SMALL TOOLS, ETC	3,345.81	3,000.00	5,085.25	3,000.00	3,000.00	3,000.00
3-0201	ASPHALTIC MATERIAL	181,824.53	100,000.00	114,356.49	105,000.00	105,000.00	105,000.00
3-0202	GRAVEL AND BARROW	315,382.36	400,000.00	432,959.16	425,000.00	425,000.00	425,000.00
3-0203	GRADER BLADES	35,415.12	40,000.00	38,618.78	40,000.00	40,000.00	40,000.00
3-0204	SNOW FENCE, ETC	0.00	2,000.00	380.00	2,000.00	2,000.00	2,000.00
3-0205	CONCRETE, ETC	10,621.29	20,000.00	3,939.20	15,000.00	15,000.00	15,000.00
3-0206	CULVERTS	31,009.53	60,000.00	36,198.30	55,000.00	55,000.00	55,000.00
3-0207	STEEL PRODUCTS	193.12	5,000.00	5,345.74	5,000.00	5,000.00	5,000.00
3-0208	LUMBER & PAINT	282.90	1,000.00	0.00	1,000.00	1,000.00	1,000.00
3-0209	MACHINERY & EQUIPMENT FUEL	379,356.67	345,000.00	268,090.23	325,000.00	325,000.00	325,000.00
3-0210	MACHINERY & EQUIPMENT GREASE-OIL	34,066.97	25,000.00	14,776.62	25,000.00	25,000.00	25,000.00
3-0211	MACHINERY & EQUIPMENT--REPAIR	45,446.98	60,000.00	32,288.17	60,000.00	60,000.00	60,000.00
3-0212	ANTIFREEZE	150.29	2,000.00	1,047.00	2,000.00	2,000.00	2,000.00
3-0213	EROSION CONTROL	0.00	2,000.00	486.73	2,000.00	2,000.00	2,000.00
3-0215	OTHER ROAD & BRIDGE MATERIALS	2,393.40	5,000.00	761.64	5,000.00	5,000.00	5,000.00
3-0217	OXYGEN & ACETLYENE	3,102.02	4,000.00	4,649.66	4,000.00	4,000.00	4,000.00
3-0219	MOWER BLADES	12,140.87	10,000.00	5,958.95	10,000.00	10,000.00	10,000.00
3-0301	SIGNS	19,770.39	20,000.00	8,757.62	20,000.00	20,000.00	20,000.00

HALL COUNTY ROAD

					Code	Description
				Fund	0200	ROAD
				Function	705	ROAD
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
3-0302	SIGN POSTS	11,322.50	15,000.00	2,054.00	10,000.00	10,000.00	10,000.00
3-0303	GUARD RAIL & POSTS	1,152.16	5,000.00	0.00	5,000.00	5,000.00	5,000.00
3-0304	GUARD POSTS & DILINEATORS	3,462.50	7,000.00	0.00	7,000.00	7,000.00	7,000.00
3-0306	PAVEMENT MARKERS	120,266.37	60,000.00	102,077.56	65,000.00	65,000.00	65,000.00
3-0307	HIGHWAY LIGHTING	1,995.56	3,000.00	2,092.71	3,000.00	3,000.00	3,000.00
3-0308	FLARES,FLAGS & BARRICADES	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
3-0401	MISCELLANEOUS SUPPLIES	11,306.35	20,000.00	13,751.13	20,000.00	20,000.00	20,000.00
3-0402	BULK CHAIN	8,882.15	1,000.00	2,742.97	1,000.00	1,000.00	1,000.00
	Supplies and Materials Totals	***1,411,361.62***	***1,381,000.00***	***1,276,000.71***	***1,383,000.00***	***1,383,000.00***	***1,383,000.00***
	Equipment Rental						
4-0100	EQUIPMENT RENTAL-ROAD	14,624.55	25,000.00	4,443.49	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	***14,624.55***	***25,000.00***	***4,443.49***	***25,000.00***	***25,000.00***	***25,000.00***
	Capital Outlay						
5-0101	RIGHT OF WAY	0.00	0.00	5,735.02	0.00	0.00	0.00
5-0102	EASEMENT AND OTHER	2,945.86	0.00	0.00	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	45,779.00	55,000.00	57,840.00	0.00	0.00	0.00
5-0303	DUMP TRUCKS	0.00	0.00	0.00	215,000.00	215,000.00	215,000.00
5-0304	TRACTOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0305	TRAILER	0.00	0.00	0.00	75,000.00	75,000.00	75,000.00
5-0307	MOTOR GRADER - 1	0.00	300,000.00	349,729.00	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	21,000.00	19,000.00	17,200.00	19,000.00	19,000.00	19,000.00
5-0311	RADIO EQUIPMENT	2,522.07	2,500.00	759.49	2,500.00	2,500.00	2,500.00
5-0313	MOWERS	24,933.12	40,000.00	53,053.53	52,876.19	52,876.19	52,876.19
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
5-0316	SEMI TRACTOR	0.00	0.00	45,000.00	0.00	0.00	0.00
5-0318	SAFETY EQUIPMENT	22,439.10	25,000.00	15,316.06	25,000.00	25,000.00	25,000.00
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	1,640.00	2,000.00	1,327.50	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	26,805.49	25,000.00	13,439.00	0.00	0.00	0.00
5-1102	CHAIN SAWS & WEED EATERS	3,192.62	5,000.00	2,949.30	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)	176,903.75	157,898.45	157,898.45	161,829.21	161,829.21	161,829.21
5-1205	BITUMINOUS SURFACING	1,171,867.02	1,200,000.00	1,157,557.93	1,200,000.00	1,200,000.00	1,200,000.00
5-1206	CONCRETE SURFACING	45,455.10	50,000.00	0.00	50,000.00	50,000.00	50,000.00
5-1207	STRUCTURES, PIPES, BOX CULVERTS	147,473.65	350,000.00	252,652.81	350,000.00	350,000.00	350,000.00

HALL COUNTY ROAD

					Code	Description
				Fund	0200	ROAD
				Function	705	ROAD
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
5-1210	HIGHWAY BRIDGE BUYBACK PROGRAM(HBP)	0.00	296,503.94	296,503.94	78,892.91	78,892.91	78,892.91
5-1211	BRIDGES	346,857.08	780,000.00	518,928.63	650,000.00	650,000.00	650,000.00
5-1212	FEDERAL AID PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00
5-1213	USED TIRE GRANT PROGRAM	0.00	30,000.00	29,394.13	30,000.00	30,000.00	30,000.00
5-1301	LEGAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
5-1302	ENGINEERING FEES	96,814.51	150,000.00	205,412.58	150,000.00	150,000.00	150,000.00
5-1305	ENGINEER TESTING FEES	0.00	5,000.00	193.20	5,000.00	5,000.00	5,000.00
5-1307	ADVERTISEMENT FOR BIDS	476.30	2,000.00	281.10	2,000.00	2,000.00	2,000.00
5-1310	NEWSPAPER ADVERTISEMENTS	1,512.29	2,000.00	413.71	2,000.00	2,000.00	2,000.00
	Capital Outlay Totals	***2,138,616.96***	***3,501,902.39***	***3,181,585.38***	***3,381,098.31***	***3,381,098.31***	***3,381,098.31***
	Transfers Out						
7-0203	INTER-FUND TO INSURANCE FUND	595,721.10	671,680.00	594,764.95	716,983.00	716,983.00	716,983.00
	Transfers Out Totals	***595,721.10***	***671,680.00***	***594,764.95***	***716,983.00***	***716,983.00***	***716,983.00***
0200-705 ROAD TOTAL		**6,405,973.58**	**8,181,092.10**	**7,542,939.49**	**8,142,279.40**	**8,142,279.40**	**8,142,279.40**
200 ROAD TOTALS							
	TOTAL EXPENDITURES	6,405,973.58		7,542,939.49			
	TOTAL BUDGET OF EXPENDITURES		8,181,092.10		8,142,279.40	8,142,279.40	8,142,279.40
	NECESSARY CASH RESERVE		1,250,000.00		1,250,000.00	1,250,000.00	1,250,000.00
	TOTAL REQUIREMENTS		9,431,092.10		9,392,279.40	9,392,279.40	9,392,279.40

HALL COUNTY SPECIAL REVENUE REVENUE

		Code	Description
	Fund	0900	SPECIAL REVENUE
	Function	ALL	

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**41,975.19**	**40,218.98**	**40,218.98**	**24,608.87**	**24,608.87**	**24,608.87**
	Other Fees and Miscellaneous						
533-01	ONE-TIME REVENUE	2,451.55	38,781.02	0.00	174,391.13	174,391.13	174,391.13
534-01	DONATIONS & CONTRIBUTIONS	1,000.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00
	Other Fees and Miscellaneous Totals	***3,451.55***	***39,781.02***	***500.00***	***175,391.13***	***175,391.13***	***175,391.13***
	TOTAL REVENUE AVAILABLE	**45,426.74**	**80,000.00**	**40,718.98**	**200,000.00**	**200,000.00**	**200,000.00**
	Less: EXPENDITURES	**5,207.76**	**80,000.00**	**16,110.11**			
	BALANCE FORWARD/CASH RESERVE	**40,218.98**	**0.00**	**24,608.87**			

HALL COUNTY SPECIAL REVENUE

		Code	Description
	Fund	0900	SPECIAL REVENUE
	Function	678	SPECIAL REVENUE

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-2900	OPERATING EXPENSES	0.00	2,000.00	0.00	1,000.00	1,000.00	1,000.00
2-9900	MISCELLANEOUS	3,716.35	76,900.00	14,423.97	79,000.00	79,000.00	79,000.00
	Operating Expenses Totals	***3,716.35***	***78,900.00***	***14,423.97***	***80,000.00***	***80,000.00***	***80,000.00***
	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	491.41	450.00	456.65	0.00	0.00	0.00
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	650.00	1,229.49	120,000.00	120,000.00	120,000.00
5-2511	Park Greenhouse	1,000.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***1,491.41***	***1,100.00***	***1,686.14***	***120,000.00***	***120,000.00***	***120,000.00***
0900-678 SPECIAL REVENUE TOTAL		**5,207.76**	**80,000.00**	**16,110.11**	**200,000.00**	**200,000.00**	**200,000.00**
900 SPECIAL REVENUE TOTALS							
	TOTAL EXPENDITURES	5,207.76		16,110.11			
	TOTAL BUDGET OF EXPENDITURES		80,000.00		200,000.00	200,000.00	200,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		80,000.00		200,000.00	200,000.00	200,000.00

HALL COUNTY EQUIPMENT & IMPROVEMENT RESERVE REVENUE

					Code	Description
				Fund	0901	EQUIPMENT & IMPROVEMENT RESERVE
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**727,882.97**	**571,522.54**	**571,522.54**	**655,885.82**	**655,885.82**	**655,885.82**
	Intergovernmental Federal						
339-01	EQUIPMENT IMPROVEMENT RESERVE	7,235.00	0.00	0.00	0.00	0.00	0.00
	Intergovernmental Federal Totals	***7,235.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
540-01	MISC REVENUE	139,835.53	0.00	283,637.89	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***139,835.53***	***0.00***	***283,637.89***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**874,953.50**	**571,522.54**	**855,160.43**	**655,885.82**	**655,885.82**	**655,885.82**
	Less: EXPENDITURES	**303,430.96**	**571,522.54**	**199,274.61**			
	BALANCE FORWARD/CASH RESERVE	**571,522.54**	**0.00**	**655,885.82**			

HALL COUNTY EQUIPMENT & IMPROVEMENT RESERVE

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

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	4,925.84	2,000.00	0.00	3,000.00	3,000.00	3,000.00
5-0317	PUBLIC DEFENDER	0.00	12,256.82	6,716.94	8,539.88	8,539.88	8,539.88
5-0318	BUILDING INSPECTOR	13,385.82	0.00	0.00	5,500.00	5,500.00	5,500.00
5-0319	BUILDING & GROUNDS	23,400.00	0.00	0.00	0.00	0.00	0.00
5-0320	DISTRICT JUDGE	0.00	15,004.81	3,700.00	20,304.81	20,304.81	20,304.81
5-0332	TREASURER	0.00	0.00	0.00	0.00	0.00	0.00
5-0335	COUNTY ATTORNEY	0.00	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	43,886.22	89,682.90	20,072.59	39,378.00	39,378.00	39,378.00
5-0339	SHERIFF - CARS	0.00	0.00	0.00	0.00	0.00	0.00
5-0340	SHERIFF INTERLOCAL	0.00	11,905.40	2,512.06	13,570.00	13,570.00	13,570.00
5-0341	PASSPORT	0.00	530.00	530.00	75.51	75.51	75.51
5-0342	EXTENSION	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00
5-0344	SAFETY	0.00	0.00	0.00	0.00	0.00	0.00
5-0345	JUVENILE SERVICES	0.00	5,750.00	5,504.20	0.00	0.00	0.00
5-0346	CORRECTIONS	113,330.73	53,605.06	1,445.14	63,369.92	63,369.92	63,369.92
5-0347	GIS	0.00	9,400.00	0.00	12,930.00	12,930.00	12,930.00
5-0348	SURVEYOR	0.00	1,605.00	0.00	2,295.00	2,295.00	2,295.00
5-0349	PROBATION	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00
5-0500	COMPUTER EQUIPMENT	97,267.35	314,403.50	158,793.68	322,265.54	322,265.54	322,265.54
5-0600	WEED DEPT	0.00	4,600.00	0.00	7,900.00	7,900.00	7,900.00
5-0900	ELECTION COMMISSIONER	0.00	50,779.05	0.00	75,279.05	75,279.05	75,279.05
	Capital Outlay Totals	***296,195.96***	***571,522.54***	***199,274.61***	***594,407.71***	***594,407.71***	***594,407.71***
	Transfers Out						
7-0200	INTER-FUND TRANSFER TO GENERAL	7,235.00	0.00	0.00	61,478.11	61,478.11	61,478.11
	Transfers Out Totals	***7,235.00***	***0.00***	***0.00***	***61,478.11***	***61,478.11***	***61,478.11***
0901-985 EQUIPMENT & IMPROVEMENT RESERVE TOTAL		**303,430.96**	**571,522.54**	**199,274.61**	**655,885.82**	**655,885.82**	**655,885.82**
901 EQUIPMENT & IMPROVEMENT RESERVE							

HALL COUNTY EQUIPMENT & IMPROVEMENT RESERVE

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

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
TOTALS							
	TOTAL EXPENDITURES	303,430.96		199,274.61			
	TOTAL BUDGET OF EXPENDITURES		571,522.54		655,885.82	655,885.82	655,885.82
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		571,522.54		655,885.82	655,885.82	655,885.82

HALL COUNTY SICK/VACATION LIABLILITY REVENUE

					Code	Description
				Fund	0902	SICK/ VACATION LIABLILITY
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**350,727.98**	**339,210.75**	**339,210.75**	**341,277.59**	**341,277.59**	**341,277.59**
	Other Fees and Miscellaneous						
540-01	MISC. REVENUE (OFFICE FUNDING)	76,200.00	78,789.25	78,900.00	88,722.41	88,722.41	88,722.41
	Other Fees and Miscellaneous Totals	***76,200.00***	***78,789.25***	***78,900.00***	***88,722.41***	***88,722.41***	***88,722.41***
	TOTAL REVENUE AVAILABLE	**426,927.98**	**418,000.00**	**418,110.75**	**430,000.00**	**430,000.00**	**430,000.00**
	Less: EXPENDITURES	**87,717.23**	**418,000.00**	**76,833.16**			
	BALANCE FORWARD/CASH RESERVE	**339,210.75**	**0.00**	**341,277.59**			

HALL COUNTY SICK/VACATION LIABLILITY

		Code	Description
	Fund	0902	SICK/ VACATION LIABLILITY
	Function	971	SICK/ VACATION LIABILITY

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0600	ACCRUED VACATION	54,701.75	230,000.00	58,258.72	230,000.00	230,000.00	230,000.00
1-0700	ACCRUED SICK PAY	21,974.16	135,000.00	8,903.15	135,000.00	135,000.00	135,000.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	5,175.64	25,000.00	5,005.96	25,000.00	25,000.00	25,000.00
1-1000	O.A.S.I. - COUNTY SHARE	5,865.68	27,000.00	4,665.33	27,000.00	27,000.00	27,000.00
1-1400	VACATION/SICK FOR CITY/CO EMPLOYEES	0.00	1,000.00	0.00	13,000.00	13,000.00	13,000.00
	Personal Services Totals	***87,717.23***	***418,000.00***	***76,833.16***	***430,000.00***	***430,000.00***	***430,000.00***
0902-971 SICK/VACATION LIABILITY TOTAL		**87,717.23**	**418,000.00**	**76,833.16**	**430,000.00**	**430,000.00**	**430,000.00**
902 SICK/VACATION LIABLILITY TOTALS							
	TOTAL EXPENDITURES	87,717.23		76,833.16			
	TOTAL BUDGET OF EXPENDITURES		418,000.00		430,000.00	430,000.00	430,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		418,000.00		430,000.00	430,000.00	430,000.00

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE REVENUE

					Code	Description
				Fund	0903	BUILDING & LAND IMPROVEMENT RESERVE
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**1,898,058.37**	**1,853,877.93**	**1,853,877.93**	**1,533,134.56**	**1,533,134.56**	**1,533,134.56**
	Other Fees and Miscellaneous						
540-01	MISCELLANEOUS REVENUE	16,000.00	0.00	0.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***16,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Transfers						
590-02	INTERFUND TRANSFER/INHERITANCE	198,591.63	0.00	0.00	1,689,365.44	1,689,365.44	1,689,365.44
	Transfers Totals	***198,591.63***	***0.00***	***0.00***	***1,689,365.44***	***1,689,365.44***	***1,689,365.44***
	TOTAL REVENUE AVAILABLE	**2,112,650.00**	**1,853,877.93**	**1,853,877.93**	**3,222,500.00**	**3,222,500.00**	**3,222,500.00**
	Less: EXPENDITURES	**258,772.07**	**1,853,877.93**	**320,743.37**			
	BALANCE FORWARD/CASH RESERVE	**1,853,877.93**	**0.00**	**1,533,134.56**			

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE

		Code	Description
	Fund	0903	BUILDING & LAND IMPROV EMENT RESERVE
	Function	980	BUILDING & LAND IMPROV EMENT RESERVE

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-0202	FIRE DOORS	0.00	50,000.00	0.00	75,000.00	75,000.00	75,000.00
5-0203	BLDG & GROUNDS - CARPETING	4,343.60	20,000.00	4,780.47	20,000.00	20,000.00	20,000.00
5-0204	PLAZA 4 UNITS HEATING & COOLING	0.00	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 BRIDGE	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
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	0.00	0.00	0.00	0.00	0.00
5-0211	PARK GREEN HOUSE	3,247.11	0.00	0.00	0.00	0.00	0.00
5-0212	PARK SEWER PUMP	17,774.99	15,000.00	9,896.78	15,000.00	15,000.00	15,000.00
5-0213	ROOF REPAIRS	1,684.10	10,000.00	405.00	10,000.00	10,000.00	10,000.00
5-0214	ROOF REPAIR - HIGHWAY DEPARTMENT	0.00	30,000.00	0.00	10,000.00	10,000.00	10,000.00
5-0219	HIGHWAY DEPT PROJECTS	12,192.23	120,000.00	85,718.20	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	0.00	0.00	0.00	0.00	0.00	0.00
5-0223	ROADS PARKING LOT	0.00	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	0.00	0.00	0.00	0.00	0.00
5-0229	PARK HOUSE IMPROVEMENTS	1,600.95	5,000.00	1,572.58	5,000.00	5,000.00	5,000.00
5-0230	COUNTY ATTY HVAC	0.00	0.00	0.00	185,000.00	185,000.00	185,000.00
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	25,025.47	25,000.00	60,621.90	40,000.00	40,000.00	40,000.00
5-0234	SIDEWALK REPLACEMENT	3,056.00	20,000.00	17,800.00	30,000.00	30,000.00	30,000.00
5-0235	CO OFC REPLACE WINDOW WEST SIDE	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
5-0236	SECURITY CAMERAS	12,338.70	20,000.00	0.00	15,000.00	15,000.00	15,000.00
5-0237	CORRECTIONS BOILER CHILLER	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
5-0238	CORRECTIONS BLDG RESERVE/REPAIRS	51,600.87	500,000.00	47,329.45	600,000.00	600,000.00	600,000.00
5-0239	COURTHOUSE HVAC	0.00	0.00	0.00	0.00	0.00	0.00
5-0243	JUDGES DRIVEWAY REPLACEMENT	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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
5-0244	PARK BOLLARD REPLACEMENT	0.00	2,000.00	1,276.05	0.00	0.00	0.00
5-0246	AED MACHINES	4,533.01	10,000.00	0.00	5,000.00	5,000.00	5,000.00
5-0247	ADA IMPROVEMENTS	0.00	20,000.00	0.00	10,000.00	10,000.00	10,000.00
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	100,000.00	0.00	100,000.00	100,000.00	100,000.00
5-0253	COUNTY OFFICE REMODEL/PUBLIC DEFDR	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
5-0256	FEDERAL BUILDING IMPROVEMENTS	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
5-0258	FED BLDG ELEVATOR UPGRADE FOR STATE	0.00	0.00	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	64,000.00	0.00	65,000.00	65,000.00	65,000.00
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	5,000.00	0.00	0.00	0.00	0.00
5-0265	ELECTION CARPET REPLACEMENT	0.00	0.00	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	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
5-0409	ANNEX VETERANS OFFICE WALL	8,695.00	0.00	0.00	0.00	0.00	0.00
5-0410	ANNEX COURTROOM	55,390.83	0.00	0.00	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
5-0602	CH ANNEX ELEVATOR	0.00	0.00	44,086.25	50,000.00	50,000.00	50,000.00

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE

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

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
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	20,000.00	0.00	0.00	0.00	0.00
5-0607	COURTHOUSE INSIDE BENCHES	0.00	0.00	0.00	0.00	0.00	0.00
5-0608	COURTHOUSE KEY FOB UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
5-0610	CH FIRE ALARM UPGRADE/3RD FLR/ATTIC	0.00	0.00	0.00	0.00	0.00	0.00
5-0611	COURTHOUSE ELEVATOR SAFETY UPGRADE	0.00	0.00	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	0.00	0.00	0.00
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	3,887.90	4,000.00	0.00	4,000.00	4,000.00	4,000.00
5-0625	BULLET PROOF WINDOW FILM	0.00	0.00	0.00	0.00	0.00	0.00
5-0626	INSTALL CAMLOCK ELECTRICAL ADM BLDG	0.00	0.00	0.00	0.00	0.00	0.00
5-0627	PAINT INTERIOR OF COURTHOUSE	0.00	0.00	0.00	0.00	0.00	0.00
5-0628	SECURITY WINDOW FOR CO ATTY RECEPTN	0.00	0.00	0.00	0.00	0.00	0.00
5-0629	CO OFFICE WINDOW REPLACEMENT S SIDE	0.00	0.00	0.00	0.00	0.00	0.00
5-0630	REPAIRS TO PARK IRRIGATION	0.00	0.00	0.00	0.00	0.00	0.00
5-0631	BURY ELECTRICAL LINE AT PARK	0.00	0.00	0.00	0.00	0.00	0.00
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	300,000.00	0.00	500,000.00	500,000.00	500,000.00
5-0635	PLAZA KEY FOB UPGRADE	13,160.00	0.00	0.00	0.00	0.00	0.00
5-0636	BLDG INSPECT-WEED SIGNAGE	0.00	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	0.00	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

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE

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

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
5-0703	DEMO - HHS BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
5-0704	DEMO - HEALTH DEPT BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
5-0705	PARKING - HEALTH DEPT	0.00	0.00	0.00	0.00	0.00	0.00
5-0706	PARKING - VACANT LOTS	0.00	0.00	0.00	0.00	0.00	0.00
5-0707	DHHS SIDEWALK	0.00	0.00	0.00	0.00	0.00	0.00
5-0708	DISTRICT CLERK-REPLACE OFFICE DOOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0709	DIST CLERK-SECURITY BARS VAULT DOOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0710	JUV DIV-PANIC BAR HALLWAY DOOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0711	JUV DIV-PULL DOWN WINDOW SCREEN-REC	0.00	0.00	0.00	0.00	0.00	0.00
5-0712	CO OFC BLDG-KEY FOB/CARD SYSTEM	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
5-0720	VETERANS PARK	0.00	0.00	0.00	0.00	0.00	0.00
5-0725	WATER SPRINKLERS	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00
5-0800	MISCELLANEOUS REPAIRS	40,241.31	194,877.93	47,256.69	55,000.00	55,000.00	55,000.00
5-0801	MISC FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***258,772.07***	***1,853,877.93***	***320,743.37***	***3,222,500.00***	***3,222,500.00***	***3,222,500.00***
	Transfers Out						
7-0201	TRANSFER TO INHERITANCE/ROAD BLDG	0.00	0.00	0.00	0.00	0.00	0.00
7-0202	TRANSFER TO INHERITANCE	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0903-980 BUILDING & LAND IMPROVEMENT RESERVE TOTAL		**258,772.07**	**1,853,877.93**	**320,743.37**	**3,222,500.00**	**3,222,500.00**	**3,222,500.00**
903 BUILDING & LAND IMPROVEMENT RESERVE TOTALS							
	TOTAL EXPENDITURES	258,772.07		320,743.37			
	TOTAL BUDGET OF EXPENDITURES		1,853,877.93		3,222,500.00	3,222,500.00	3,222,500.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,853,877.93		3,222,500.00	3,222,500.00	3,222,500.00

HALL COUNTY ENHANCED 911 REVENUE

					Code	Description
				Fund	0910	ENHANCED 911
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**31,256.90**	**9,295.57**	**9,295.57**	**6,553.53**	**6,553.53**	**6,553.53**
	Taxes						
314-00	911 TAX	144,538.67	240,704.43	128,157.96	243,446.47	243,446.47	243,446.47
	Taxes Totals	*144,538.67*	*240,704.43*	*128,157.96*	*243,446.47*	*243,446.47*	*243,446.47*
	TOTAL REVENUE AVAILABLE	**175,795.57**	**250,000.00**	**137,453.53**	**250,000.00**	**250,000.00**	**250,000.00**
	Less: EXPENDITURES	**166,500.00**	**250,000.00**	**130,900.00**			
	BALANCE FORWARD/CASH RESERVE	**9,295.57**	**0.00**	**6,553.53**			

HALL COUNTY ENHANCED 911

		Code	Description
	Fund	0910	ENHANCED 911
	Function	693	ENHANCED 911

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9100	OPERATING EXPENSE	166,500.00	250,000.00	130,900.00	250,000.00	250,000.00	250,000.00
	Operating Expenses Totals	***166,500.00***	***250,000.00***	***130,900.00***	***250,000.00***	***250,000.00***	***250,000.00***
0910-693 ENHANCED 911 TOTAL		**166,500.00**	**250,000.00**	**130,900.00**	**250,000.00**	**250,000.00**	**250,000.00**
910 ENHANCED 911 TOTALS							
	TOTAL EXPENDITURES	166,500.00		130,900.00			
	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 REVENUE

					Code	Description	
				Fund	0990	VISITORS PROMOTION	
				Function	ALL		
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**53,059.31**	**52,113.26**	**52,113.26**	**53,757.60**	**53,757.60**	**53,757.60**
	Taxes						
315-00	LODGING TAX-COUNTY VISITOR PROMOTN	683,358.29	1,947,886.74	685,538.99	1,946,242.40	1,946,242.40	1,946,242.40
	Taxes Totals	***683,358.29***	***1,947,886.74***	***685,538.99***	***1,946,242.40***	***1,946,242.40***	***1,946,242.40***
	TOTAL REVENUE AVAILABLE	**736,417.60**	**2,000,000.00**	**737,652.25**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**
	Less: EXPENDITURES	**684,304.34**	**2,000,000.00**	**683,894.65**			
	BALANCE FORWARD/CASH RESERVE	**52,113.26**	**0.00**	**53,757.60**			

HALL COUNTY VISITORS PROMOTION

		Code	Description
	Fund	0990	VISITORS PROMOTION
	Function	879	VISITIORS PROMOTION

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9100	OPERATING EXPENSE	674,304.34	1,990,000.00	673,894.65	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	***684,304.34***	***2,000,000.00***	***683,894.65***	***2,000,000.00***	***2,000,000.00***	***2,000,000.00***
0990-879 VISITIORS PROMOTION TOTAL		**684,304.34**	**2,000,000.00**	**683,894.65**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**
990 VISITORS PROMOTION TOTALS							
	TOTAL EXPENDITURES	684,304.34		683,894.65			
	TOTAL BUDGET OF EXPENDITURES		2,000,000.00		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		2,000,000.00		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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	FUND BALANCE	298,882.82	426,511.25	426,511.25	561,571.37	561,571.37	561,571.37
	Taxes						
315-00	LODGING TAX-COUNTY VISITOR PROMOTN	683,358.26	1,573,488.75	685,538.96	1,438,428.63	1,438,428.63	1,438,428.63
	Taxes Totals	***683,358.26***	***1,573,488.75***	***685,538.96***	***1,438,428.63***	***1,438,428.63***	***1,438,428.63***
	TOTAL REVENUE AVAILABLE	982,241.08	2,000,000.00	1,112,050.21	2,000,000.00	2,000,000.00	2,000,000.00
	Less: EXPENDITURES	555,729.83	2,000,000.00	550,478.84			
	BALANCE FORWARD/CASH RESERVE	426,511.25	0.00	561,571.37			

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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9100	OPERATING EXPENSE	555,729.83	2,000,000.00	550,478.84	2,000,000.00	2,000,000.00	2,000,000.00
	Operating Expenses Totals	***555,729.83***	***2,000,000.00***	***550,478.84***	***2,000,000.00***	***2,000,000.00***	***2,000,000.00***
0995-878 COUNTY VISITORS IMPROVEMENT FUND TOTAL		**555,729.83**	**2,000,000.00**	**550,478.84**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**
995 COUNTY VISITORS IMPROVEMENT FUND TOTALS							
	TOTAL EXPENDITURES	555,729.83		550,478.84			
	TOTAL BUDGET OF EXPENDITURES		2,000,000.00		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		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00

HALL COUNTY REGISTER OF DEEDS FUND REVENUE

					Code	Description
				Fund	1150	REGISTER OF DEEDS FUND
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**42,770.37**	**47,155.27**	**47,155.27**	**58,610.08**	**58,610.08**	**58,610.08**
	Register of Deeds						
394-01	FILING AND RECORDING-REG DEEDS	26,378.50	72,844.73	30,084.50	61,389.92	61,389.92	61,389.92
	Register of Deeds Totals	***26,378.50***	***72,844.73***	***30,084.50***	***61,389.92***	***61,389.92***	***61,389.92***
	TOTAL REVENUE AVAILABLE	**69,148.87**	**120,000.00**	**77,239.77**	**120,000.00**	**120,000.00**	**120,000.00**
	Less: EXPENDITURES	**21,993.60**	**120,000.00**	**18,629.69**			
	BALANCE FORWARD/CASH RESERVE	**47,155.27**	**0.00**	**58,610.08**			

HALL COUNTY REGISTER OF DEEDS FUND

		Code	Description
	Fund	1150	REGISTER OF DEEDS FUND
	Function	604	REGISTER OF DEEDS FUND

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	8,375.00	10,000.00	8,562.50	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	50.00	12,000.00	7,422.16	12,000.00	12,000.00	12,000.00
2-2510	APPRAISER FEES	0.00	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	***8,425.00***	***70,500.00***	***15,984.66***	***70,500.00***	***70,500.00***	***70,500.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	5,824.13	8,000.00	282.85	8,000.00	8,000.00	8,000.00
	Supplies and Materials Totals	***5,824.13***	***8,000.00***	***282.85***	***8,000.00***	***8,000.00***	***8,000.00***
	Equipment Rental						
4-0200	EQUIPMENT RENTAL - OFFICE	495.00	3,500.00	1,796.92	3,500.00	3,500.00	3,500.00
	Equipment Rental Totals	***495.00***	***3,500.00***	***1,796.92***	***3,500.00***	***3,500.00***	***3,500.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	7,249.47	38,000.00	565.26	38,000.00	38,000.00	38,000.00
	Capital Outlay Totals	***7,249.47***	***38,000.00***	***565.26***	***38,000.00***	***38,000.00***	***38,000.00***
1150-604 REGISTER OF DEEDS FUND TOTAL		**21,993.60**	**120,000.00**	**18,629.69**	**120,000.00**	**120,000.00**	**120,000.00**
1150 REGISTER OF DEEDS FUND TOTALS							
	TOTAL EXPENDITURES	21,993.60		18,629.69			
	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 REVENUE

					Code	Description
				Fund	1200	EMPLOYMENT SECURITY ACT
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**66,474.25**	**68,417.18**	**68,417.18**	**62,889.58**	**62,889.58**	**62,889.58**
	Other Fees and Miscellaneous						
510-01	INTEREST ON INVESTMENTS	507.93	1,092.82	514.40	1,000.00	1,000.00	1,000.00
540-01	MISC REVENUE - OFFICE FUNDING	1,435.00	1,490.00	1,495.00	7,110.42	7,110.42	7,110.42
	Other Fees and Miscellaneous Totals	***1,942.93***	***2,582.82***	***2,009.40***	***8,110.42***	***8,110.42***	***8,110.42***
	TOTAL REVENUE AVAILABLE	**68,417.18**	**71,000.00**	**70,426.58**	**71,000.00**	**71,000.00**	**71,000.00**
	Less: EXPENDITURES	**0.00**	**71,000.00**	**7,537.00**			
	BALANCE FORWARD/CASH RESERVE	**68,417.18**	**0.00**	**62,889.58**			

HALL COUNTY EMPLOYMENT SECURITY ACT

					Code	Description
				Fund	1200	EMPLOYMENT SECURITY ACT
				Function	950	EMPLOYMENT SECURITY
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9000	UNEMPLOYMENT PAYMENTS	0.00	71,000.00	7,537.00	71,000.00	71,000.00	71,000.00
	Operating Expenses Totals	***0.00***	***71,000.00***	***7,537.00***	***71,000.00***	***71,000.00***	***71,000.00***
1200-950 EMPLOYMENT SECURITY TOTAL		**0.00**	**71,000.00**	**7,537.00**	**71,000.00**	**71,000.00**	**71,000.00**
1200 EMPLOYMENT SECURITY ACT TOTALS							
	TOTAL EXPENDITURES	0.00		7,537.00			
	TOTAL BUDGET OF EXPENDITURES		71,000.00		71,000.00	71,000.00	71,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		71,000.00		71,000.00	71,000.00	71,000.00

HALL COUNTY HEALTH INS/LIFE INS REVENUE

					Code	Description
				Fund	1275	HEALTH INS/ LIFE INS
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**455,465.94**	**454,359.03**	**454,359.03**	**433,902.55**	**433,902.55**	**433,902.55**
	Other Fees and Miscellaneous						
540-01	MISC REVENUES	5,032,675.02	6,425,040.20	5,356,069.45	6,472,111.50	6,472,111.50	6,472,111.50
	Other Fees and Miscellaneous Totals	***5,032,675.02***	***6,425,040.20***	***5,356,069.45***	***6,472,111.50***	***6,472,111.50***	***6,472,111.50***
	Transfers						
590-02	INTERFUND TRANSFERS IN	681,620.47	746,725.00	668,362.30	793,688.00	793,688.00	793,688.00
	Transfers Totals	***681,620.47***	***746,725.00***	***668,362.30***	***793,688.00***	***793,688.00***	***793,688.00***
	TOTAL REVENUE AVAILABLE	**6,169,761.43**	**7,626,124.23**	**6,478,790.78**	**7,699,702.05**	**7,699,702.05**	**7,699,702.05**
	Less: EXPENDITURES	**5,715,402.40**	**7,626,124.23**	**6,044,888.23**			
	BALANCE FORWARD/CASH RESERVE	**454,359.03**	**0.00**	**433,902.55**			

HALL COUNTY HEALTH INS/LIFE INS

					Code	Description
				Fund	1275	HEALTH INS/ LIFE INS
				Function	611	HEALTH INS/ LIFE INS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0304	DENTAL INSURANCE PREMIUMS	157,675.00	225,000.00	165,199.15	225,000.00	225,000.00	225,000.00
1-0804	HEALTH/LIFE INSURANCE PREMIUMS	1,153,959.35	1,400,000.00	1,158,300.84	1,442,000.00	1,442,000.00	1,442,000.00
	Personal Services Totals	***1,311,634.35***	***1,625,000.00***	***1,323,499.99***	***1,667,000.00***	***1,667,000.00***	***1,667,000.00***
	Operating Expenses						
2-0600	INSURANCE PREMIUM ADMIN FEE	117,884.36	175,000.00	126,025.10	175,000.00	175,000.00	175,000.00
2-0603	COUNTY SELF INSURANCE (SIDE FUND)	3,392,006.31	4,692,907.07	3,646,544.21	4,195,842.36	4,195,842.36	4,195,842.36
2-0612	INSURANCE SET UP COSTS	790.00	2,000.00	1,250.00	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	893,087.38	1,126,217.16	947,568.93	1,154,859.69	1,154,859.69	1,154,859.69
2-0620	MISC INSURANCE COSTS	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
	Operating Expenses Totals	***4,403,768.05***	***6,001,124.23***	***4,721,388.24***	***6,032,702.05***	***6,032,702.05***	***6,032,702.05***
1275-611 HEALTH INS/LIFE INS TOTAL		**5,715,402.40**	**7,626,124.23**	**6,044,888.23**	**7,699,702.05**	**7,699,702.05**	**7,699,702.05**
1275 HEALTH INS/LIFE INS TOTALS							
	TOTAL EXPENDITURES	5,715,402.40		6,044,888.23			
	TOTAL BUDGET OF EXPENDITURES		7,626,124.23		7,699,702.05	7,699,702.05	7,699,702.05
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		7,626,124.23		7,699,702.05	7,699,702.05	7,699,702.05

HALL COUNTY LIABILITY CLAIM RESERVE REVENUE

					Code	Description
				Fund	1280	LIABILITY CLAIM RESERVE
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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 REVENUE

					Code	Description
				Fund	1500	DEPENDENT
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**47,785.30**	**48,647.50**	**48,647.50**	**23,280.41**	**23,280.41**	**23,280.41**
	Taxes						
300-00	PROPERTY TAX	-5.23	0.00	0.19	0.00	0.00	0.00
	Taxes Totals	***-5.23***	***0.00***	***0.19***	***0.00***	***0.00***	***0.00***
	Intergovernmental Federal						
331-85	GENERAL ASSISTANCE-COUNTY SUPPORT	1,750.00	0.00	0.00	0.00	0.00	0.00
	Intergovernmental Federal Totals	***1,750.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	21.95	0.00	0.22	0.00	0.00	0.00
	Intergovernmental State Totals	***21.95***	***0.00***	***0.22***	***0.00***	***0.00***	***0.00***
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	-0.22	0.00	0.00	0.00	0.00	0.00
	County Treasurer Totals	***-0.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Transfers						
590-02	TRANSFER FROM GENERAL FUND	97,214.70	96,352.50	96,352.50	121,719.59	121,719.59	121,719.59
	Transfers Totals	***97,214.70***	***96,352.50***	***96,352.50***	***121,719.59***	***121,719.59***	***121,719.59***
	TOTAL: BALANCE, REVENUE & TRANSFER	**146,771.73**	**145,000.00**	**145,000.22**	**145,000.00**	**145,000.00**	**145,000.00**
	TOTAL PROPERTY TAXES	**-5.23**	**0.00**	**0.19**	**0.00**	**0.00**	**0.00**
	TOTAL REVENUE AVAILABLE	**146,766.50**	**145,000.00**	**145,000.41**	**145,000.00**	**145,000.00**	**145,000.00**
	Less: EXPENDITURES	**98,119.00**	**145,000.00**	**121,720.00**			
	BALANCE FORWARD/CASH RESERVE	**48,647.50**	**0.00**	**23,280.41**			

HALL COUNTY DEPENDENT

					Code	Description
				Fund	1500	DEPENDENT
				Function	801	DEPENDENT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-3000	MEDICAL & HOSPITAL-CLIENT SERVICE	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-3050	EMERGENCY RELIEF	0.00	0.00	0.00	0.00	0.00	0.00
2-3100	PROVISIONS/CLOTHING/CLIENT	0.00	500.00	0.00	500.00	500.00	500.00
2-3200	RENT & FUEL--CLIENT SERVICES	7,869.00	15,000.00	9,720.00	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	90,250.00	123,500.00	112,000.00	125,000.00	125,000.00	125,000.00
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	3,500.00	3,500.00	3,500.00
	Operating Expenses Totals	***98,119.00***	***145,000.00***	***121,720.00***	***145,000.00***	***145,000.00***	***145,000.00***
1500-801 DEPENDENT TOTAL		**98,119.00**	**145,000.00**	**121,720.00**	**145,000.00**	**145,000.00**	**145,000.00**
1500 DEPENDENT TOTALS							
	TOTAL EXPENDITURES	98,119.00		121,720.00			
	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 REVENUE

					Code	Description
				Fund	1700	INSTITUTIONS
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**35,893.81**	**22,358.11**	**22,358.11**	**12,659.81**	**12,659.81**	**12,659.81**
	Taxes						
300-00	PROPERTY TAX	-1.43	0.00	0.03	0.00	0.00	0.00
	Taxes Totals	***-1.43***	***0.00***	***0.03***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	3.10	0.00	0.04	0.00	0.00	0.00
	Intergovernmental State Totals	***3.10***	***0.00***	***0.04***	***0.00***	***0.00***	***0.00***
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	-0.03	0.00	0.00	0.00	0.00	0.00
	County Treasurer Totals	***-0.03***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Transfers						
590-02	TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	12,340.19	12,340.19	12,340.19
	Transfers Totals	***0.00***	***0.00***	***0.00***	***12,340.19***	***12,340.19***	***12,340.19***
	TOTAL: BALANCE, REVENUE & TRANSFER	**35,896.88**	**22,358.11**	**22,358.15**	**25,000.00**	**25,000.00**	**25,000.00**
	TOTAL PROPERTY TAXES	**-1.43**	**0.00**	**0.03**	**0.00**	**0.00**	**0.00**
	TOTAL REVENUE AVAILABLE	**35,895.45**	**22,358.11**	**22,358.18**	**25,000.00**	**25,000.00**	**25,000.00**
	Less: EXPENDITURES	**13,537.34**	**22,358.11**	**9,698.37**			
	BALANCE FORWARD/CASH RESERVE	**22,358.11**	**0.00**	**12,659.81**			

HALL COUNTY INSTITUTIONS

					Code	Description
				Fund	1700	INSTITUTIONS
				Function	822	INSTITUTIONS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-2801	NORFOLK REGIONAL CENTER	2,277.00	5,000.00	1,095.00	5,000.00	5,000.00	5,000.00
2-2802	BEATRICE STATE HOME	1,080.00	10,000.00	1,095.00	5,000.00	5,000.00	5,000.00
2-2805	LINCOLN REGIONAL CENTER	10,180.34	7,358.11	7,508.37	15,000.00	15,000.00	15,000.00
	Operating Expenses Totals	***13,537.34***	***22,358.11***	***9,698.37***	***25,000.00***	***25,000.00***	***25,000.00***
1700-822 INSTITUTIONS TOTAL		**13,537.34**	**22,358.11**	**9,698.37**	**25,000.00**	**25,000.00**	**25,000.00**
1700 INSTITUTIONS TOTALS							
	TOTAL EXPENDITURES	13,537.34		9,698.37			
	TOTAL BUDGET OF EXPENDITURES		22,358.11		25,000.00	25,000.00	25,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		22,358.11		25,000.00	25,000.00	25,000.00

HALL COUNTY VETERANS AID REVENUE

					Code	Description
				Fund	1900	VETERANS AID
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**22,427.88**	**23,207.39**	**23,207.39**	**20,449.05**	**20,449.05**	**20,449.05**
	Taxes						
300-00	PROPERTY TAX	764.90	0.00	-0.17	0.00	0.00	0.00
	Taxes Totals	***764.90***	***0.00***	***-0.17***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	11.71	0.00	0.17	0.00	0.00	0.00
346-01	MOTOR VEHICLE PRO-RATE	2.41	0.00	0.00	0.00	0.00	0.00
346-02	CARLINE	0.41	0.00	0.00	0.00	0.00	0.00
	Intergovernmental State Totals	***14.53***	***0.00***	***0.17***	***0.00***	***0.00***	***0.00***
	Other Intergovernmental						
353-01	IN LIEU OF TAXES-1957 & PRIOR	0.07	0.00	0.00	0.00	0.00	0.00
353-03	IN LIEU OF-HOUSING AUTHORITY	0.13	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	-0.12	0.00	0.00	0.00	0.00	0.00
	County Treasurer Totals	***-0.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
540-01	MISC REVENUES (CHECKING ACCOUNT)	0.00	43,156.66	0.00	47,870.00	47,870.00	47,870.00
	Other Fees and Miscellaneous Totals	***0.00***	***43,156.66***	***0.00***	***47,870.00***	***47,870.00***	***47,870.00***
	TOTAL: BALANCE, REVENUE & TRANSFER	**22,442.49**	**66,364.05**	**23,207.56**	**68,319.05**	**68,319.05**	**68,319.05**
	TOTAL PROPERTY TAXES	**764.90**	**0.00**	**-0.17**	**0.00**	**0.00**	**0.00**
	TOTAL REVENUE AVAILABLE	**23,207.39**	**66,364.05**	**23,207.39**	**68,319.05**	**68,319.05**	**68,319.05**
	Less: EXPENDITURES	**0.00**	**45,915.00**	**2,758.34**			
	BALANCE FORWARD/CASH RESERVE	**23,207.39**	**20,449.05**	**20,449.05**			

HALL COUNTY VETERANS AID

		Code	Description
	Fund	1900	VETERANS AID
	Function	802	VETERANS AID

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-3400	COUNTY BURIALS	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	OPERATING EXPENSE	0.00	45,915.00	2,758.34	47,870.00	47,870.00	47,870.00
	Operating Expenses Totals	***0.00***	***45,915.00***	***2,758.34***	***47,870.00***	***47,870.00***	***47,870.00***
	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		**0.00**	**45,915.00**	**2,758.34**	**47,870.00**	**47,870.00**	**47,870.00**
1900 VETERANS AID TOTALS							
	TOTAL EXPENDITURES	0.00		2,758.34			
	TOTAL BUDGET OF EXPENDITURES		45,915.00		47,870.00	47,870.00	47,870.00
	NECESSARY CASH RESERVE		20,449.05		20,449.05	20,449.05	20,449.05
	TOTAL REQUIREMENTS		66,364.05		68,319.05	68,319.05	68,319.05

HALL COUNTY TRANSIT SERVICES FUND REVENUE

					Code	Description
				Fund	2200	TRANSIT SERVICES FUND
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**0.00**	**0.00**	**0.00**	**346,725.05**	**346,725.05**	**346,725.05**
	Intergovernmental Federal						
339-50	TRANSIT REVENUE	0.00	0.00	165,231.24	0.00	0.00	0.00
	Intergovernmental Federal Totals	***0.00***	***0.00***	***165,231.24***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
340-55	TRANSIT REIMBURSEMENT	0.00	0.00	26,295.00	187,933.95	187,933.95	187,933.95
	Intergovernmental State Totals	***0.00***	***0.00***	***26,295.00***	***187,933.95***	***187,933.95***	***187,933.95***
	Transfers						
590-02	INTERFUND TRANSFER FROM INHERITANCE	0.00	435,000.00	435,000.00	0.00	0.00	0.00
	Transfers Totals	***0.00***	***435,000.00***	***435,000.00***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**0.00**	**435,000.00**	**626,526.24**	**534,659.00**	**534,659.00**	**534,659.00**
	Less: EXPENDITURES	**0.00**	**435,000.00**	**279,801.19**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**346,725.05**			

HALL COUNTY TRANSIT SERVICES FUND

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

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0405	PART-TIME SALARIES	0.00	35,000.00	29,979.93	50,960.00	50,960.00	50,960.00
1-0901	RETIREMENT-COUNTY SHARE	0.00	2,400.00	820.67	2,450.00	2,450.00	2,450.00
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	2,700.00	2,094.77	5,355.00	5,355.00	5,355.00
1-1500	UNEMPLOYMENT CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***0.00***	***40,100.00***	***32,895.37***	***58,765.00***	***58,765.00***	***58,765.00***
	Operating Expenses						
2-2558	CONTRACTUAL SERVICES HOLIDAY-BROWN	0.00	392,415.00	240,935.82	266,714.00	266,714.00	266,714.00
2-2559	CONTRACT SERVICES SOFTWARE	0.00	0.00	5,970.00	6,000.00	6,000.00	6,000.00
2-9900	MISCELLANEOUS	0.00	2,285.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***394,700.00***	***246,905.82***	***272,714.00***	***272,714.00***	***272,714.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	100.00	0.00	1,200.00	1,200.00	1,200.00
	Supplies and Materials Totals	***0.00***	***100.00***	***0.00***	***1,200.00***	***1,200.00***	***1,200.00***
	Capital Outlay						
5-0302	Transit Vehicles	0.00	0.00	0.00	201,880.00	201,880.00	201,880.00
5-0500	OFFICE EQUIPMENT	0.00	100.00	0.00	100.00	100.00	100.00
	Capital Outlay Totals	***0.00***	***100.00***	***0.00***	***201,980.00***	***201,980.00***	***201,980.00***
2200-835 TRANSIT SERVICES FUND TOTAL		**0.00**	**435,000.00**	**279,801.19**	**534,659.00**	**534,659.00**	**534,659.00**
2200 TRANSIT SERVICES FUND TOTALS							
	TOTAL EXPENDITURES	0.00		279,801.19			
	TOTAL BUDGET OF EXPENDITURES		435,000.00		534,659.00	534,659.00	534,659.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		435,000.00		534,659.00	534,659.00	534,659.00

HALL COUNTY OPIOID RECOVERY FUND REVENUE

					Code	Description
				Fund	2320	OPIOID RECOVERY FUND
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**29,000.99**	**82,486.13**	**82,486.13**	**62,673.46**	**62,673.46**	**62,673.46**
	Other Fees and Miscellaneous						
531-01	JUDGEMENTS AND SETTLEMENTS	53,485.14	117,513.87	35,842.00	137,326.54	137,326.54	137,326.54
	Other Fees and Miscellaneous Totals	***53,485.14***	***117,513.87***	***35,842.00***	***137,326.54***	***137,326.54***	***137,326.54***
	TOTAL REVENUE AVAILABLE	**82,486.13**	**200,000.00**	**118,328.13**	**200,000.00**	**200,000.00**	**200,000.00**
	Less: EXPENDITURES	**0.00**	**200,000.00**	**55,654.67**			
	BALANCE FORWARD/CASH RESERVE	**82,486.13**	**0.00**	**62,673.46**			

HALL COUNTY OPIOID RECOVERY FUND

		Code	Description
	Fund	2320	OPIOID RECOVERY FUND
	Function	660	OPIOID RECOVERY FUND

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-1800	SHERIFF COSTS	0.00	100,000.00	55,654.67	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
2-3010	MENTAL HEALTH COSTS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***200,000.00***	***55,654.67***	***200,000.00***	***200,000.00***	***200,000.00***
2320-660 OPIOID RECOVERY FUND TOTAL		**0.00**	**200,000.00**	**55,654.67**	**200,000.00**	**200,000.00**	**200,000.00**
2320 OPIOID RECOVERY FUND TOTALS							
	TOTAL EXPENDITURES	0.00		55,654.67			
	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 REVENUE

					Code	Description
				Fund	2355	DIVERSION PROGRAM
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**15,184.10**	**22,936.10**	**22,936.10**	**29,776.10**	**29,776.10**	**29,776.10**
	County Attorney						
396-08	PRE-TRIAL DIVERSION	7,752.00	32,063.90	6,840.00	25,223.90	25,223.90	25,223.90
	County Attorney Totals	***7,752.00***	***32,063.90***	***6,840.00***	***25,223.90***	***25,223.90***	***25,223.90***
	TOTAL REVENUE AVAILABLE	**22,936.10**	**55,000.00**	**29,776.10**	**55,000.00**	**55,000.00**	**55,000.00**
	Less: EXPENDITURES	**0.00**	**55,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**22,936.10**	**0.00**	**29,776.10**			

HALL COUNTY DIVERSION PROGRAM

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

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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 REVENUE

						Code	Description
					Fund	2360	DRUG LAW EN FORCEMENT-COUNTY ATTY
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	FUND BALANCE	21,905.20	53,498.70	53,498.70	47,814.70	47,814.70	47,814.70
	Other Fees and Miscellaneous						
475-02	DRUG LAW ENFORCEMENT	37,693.50	46,501.30	2,716.00	52,185.30	52,185.30	52,185.30
	Other Fees and Miscellaneous Totals	***37,693.50***	***46,501.30***	***2,716.00***	***52,185.30***	***52,185.30***	***52,185.30***
	TOTAL REVENUE AVAILABLE	59,598.70	100,000.00	56,214.70	100,000.00	100,000.00	100,000.00
	Less: EXPENDITURES	6,100.00	100,000.00	8,400.00			
	BALANCE FORWARD/CASH RESERVE	53,498.70	0.00	47,814.70			

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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9100	OPERATING EXPENSES	6,100.00	100,000.00	8,400.00	100,000.00	100,000.00	100,000.00
	Operating Expenses Totals	***6,100.00***	***100,000.00***	***8,400.00***	***100,000.00***	***100,000.00***	***100,000.00***
2360-660 DRUG LAW ENFORCEMENT-COUNTY TOTAL		**6,100.00**	**100,000.00**	**8,400.00**	**100,000.00**	**100,000.00**	**100,000.00**
2360 DRUG LAW ENFORCEMENT-COUNTY ATTY TOTALS							
	TOTAL EXPENDITURES	6,100.00		8,400.00			
	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 REVENUE

					Code	Description
				Fund	2365	COUNTY SHERIFF DRUG SEIZURE FUND
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**183.55**	**183.55**	**183.55**	**1,880.95**	**1,880.95**	**1,880.95**
	Intergovernmental Federal						
330-39	FEDERAL DRUG FORFEITURE	0.00	0.00	1,697.40	0.00	0.00	0.00
330-41	RELINQUISHED FUNDS	0.00	129,816.45	0.00	128,119.05	128,119.05	128,119.05
	Intergovernmental Federal Totals	***0.00***	***129,816.45***	***1,697.40***	***128,119.05***	***128,119.05***	***128,119.05***
	TOTAL REVENUE AVAILABLE	**183.55**	**130,000.00**	**1,880.95**	**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**	**1,880.95**			

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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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 REVENUE

					Code	Description
				Fund	2375	INTOXILIZER FEES
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**0.00**	**225.00**	**225.00**	**7,145.00**	**7,145.00**	**7,145.00**
	Other Fees and Miscellaneous						
474-07	INTOXILIZER FEES	225.00	49,775.00	6,920.00	42,855.00	42,855.00	42,855.00
	Other Fees and Miscellaneous Totals	***225.00***	***49,775.00***	***6,920.00***	***42,855.00***	***42,855.00***	***42,855.00***
	TOTAL REVENUE AVAILABLE	**225.00**	**50,000.00**	**7,145.00**	**50,000.00**	**50,000.00**	**50,000.00**
	Less: EXPENDITURES	**0.00**	**50,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**225.00**	**0.00**	**7,145.00**			

HALL COUNTY INTOXILIZER FEES

		Code	Description
	Fund	2375	INTOXILIZER FEES
	Function	654	INTOXILIZER FEES

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Supplies and Materials						
3-0212	EQUIPMENT REPAIR	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
	Supplies and Materials Totals	***0.00***	***50,000.00***	***0.00***	***50,000.00***	***50,000.00***	***50,000.00***
2375-654 INTOXILIZER FEES TOTAL		**0.00**	**50,000.00**	**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		50,000.00		50,000.00	50,000.00	50,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		50,000.00		50,000.00	50,000.00	50,000.00

HALL COUNTY DRUG COURT REVENUE

					Code	Description
				Fund	2390	DRUG COURT
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**113,445.84**	**154,601.07**	**154,601.07**	**202,241.71**	**202,241.71**	**202,241.71**
	Intergovernmental State						
340-01	STATE GRANTS	294,549.28	163,000.00	222,843.87	165,000.00	165,000.00	165,000.00
	Intergovernmental State Totals	***294,549.28***	***163,000.00***	***222,843.87***	***165,000.00***	***165,000.00***	***165,000.00***
	County Court						
390-02	MISCELLANEOUS REVENUE	0.00	0.00	7,762.50	0.00	0.00	0.00
	County Court Totals	***0.00***	***0.00***	***7,762.50***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
474-50	DRUG COURT REVENUE	47,211.50	44,160.22	50,721.50	504.10	504.10	504.10
	Other Fees and Miscellaneous Totals	***47,211.50***	***44,160.22***	***50,721.50***	***504.10***	***504.10***	***504.10***
	TOTAL REVENUE AVAILABLE	**455,206.62**	**361,761.29**	**435,928.94**	**367,745.81**	**367,745.81**	**367,745.81**
	Less: EXPENDITURES	**300,605.55**	**244,761.29**	**233,687.23**			
	BALANCE FORWARD/CASH RESERVE	**154,601.07**	**117,000.00**	**202,241.71**			

HALL COUNTY DRUG COURT

					Code	Description
				Fund	2390	DRUG COURT
				Function	660	DRUG COURT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0301	DRUG COURT COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	CLERICAL STAFF	30,942.23	31,930.08	32,399.91	32,891.04	32,891.04	32,891.04
1-0344	SUPERVISION STAFF	150,779.58	118,393.60	118,260.81	121,929.60	121,929.60	121,929.60
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	12,266.85	10,248.10	10,169.96	10,551.64	10,551.64	10,551.64
1-0910	RETIREMENT - UNFUNDED LIABILITY	900.00	600.00	600.00	600.00	600.00	600.00
1-1000	OASI COUNTY SHARE	12,508.38	11,614.51	10,423.42	11,958.53	11,958.53	11,958.53
1-1500	UNEMPLOYMENT CONTRIBUTIONS	15.00	10.00	10.00	10.00	10.00	10.00
	Personal Services Totals	***207,412.04***	***174,296.29***	***171,864.10***	***179,440.81***	***179,440.81***	***179,440.81***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0200	TELEPHONE SERVICES	149.11	180.00	221.75	0.00	0.00	0.00
2-1100	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
2-1801	DUES, SUB, REG, & TRAINING	0.00	2,500.00	775.69	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	5,425.54	4,500.00	2,552.08	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	956.82	2,500.00	1,236.10	2,500.00	2,500.00	2,500.00
	Operating Expenses Totals	***6,531.47***	***12,180.00***	***4,785.62***	***12,000.00***	***12,000.00***	***12,000.00***
	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	2,237.25	4,000.00	1,539.74	4,000.00	4,000.00	4,000.00
3-0212	EQUIPMENT REPAIR	969.76	2,000.00	637.50	2,000.00	2,000.00	2,000.00
	Supplies and Materials Totals	***3,207.01***	***6,000.00***	***2,177.24***	***6,000.00***	***6,000.00***	***6,000.00***
	Equipment Rental						
4-0500	BUILDING RENT	2,400.00	2,400.00	2,400.00	1,200.00	1,200.00	1,200.00
	Equipment Rental Totals	***2,400.00***	***2,400.00***	***2,400.00***	***1,200.00***	***1,200.00***	***1,200.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	318.54	1,000.00	8,442.93	2,200.00	2,200.00	2,200.00
5-1100	OTHER EQUIPMENT	23,598.97	4,000.00	0.00	4,000.00	4,000.00	4,000.00
	Capital Outlay Totals	***23,917.51***	***5,000.00***	***8,442.93***	***6,200.00***	***6,200.00***	***6,200.00***
	Transfers Out						
7-0203	INTERFUND TRANSFER INSURANCE FUND	57,137.52	44,885.00	44,017.34	45,905.00	45,905.00	45,905.00

HALL COUNTY DRUG COURT

					Code	Description
				Fund	2390	DRUG COURT
				Function	660	DRUG COURT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Transfers Out Totals	*57,137.52*	*44,885.00*	*44,017.34*	*45,905.00*	*45,905.00*	*45,905.00*
2390-660 DRUG COURT TOTAL		**300,605.55**	**244,761.29**	**233,687.23**	**250,745.81**	**250,745.81**	**250,745.81**
2390 DRUG COURT TOTALS							
	TOTAL EXPENDITURES	300,605.55		233,687.23			
	TOTAL BUDGET OF EXPENDITURES		244,761.29		250,745.81	250,745.81	250,745.81
	NECESSARY CASH RESERVE		117,000.00		117,000.00	117,000.00	117,000.00
	TOTAL REQUIREMENTS		361,761.29		367,745.81	367,745.81	367,745.81

HALL COUNTY FEDERAL DRUG FORFEITURE FUND - ATTY REVENUE

						Code	Description
					Fund	2410	FEDERAL DRUG FORFEITURE FUND - ATTY
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	FUND BALANCE	49,406.49	49,406.49	49,406.49	25,000.00	25,000.00	25,000.00
	TOTAL REVENUE AVAILABLE	49,406.49	49,406.49	49,406.49	25,000.00	25,000.00	25,000.00
	Less: EXPENDITURES	0.00	49,406.49	24,406.49			
	BALANCE FORWARD/CASH RESERVE	49,406.49	0.00	25,000.00			

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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	24,406.49	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***24,406.49***	***24,406.49***	***0.00***	***0.00***	***0.00***
2410-652 FEDERAL DRUG FORFEITURE FUND - ATTY TOTAL		**0.00**	**49,406.49**	**24,406.49**	**25,000.00**	**25,000.00**	**25,000.00**
2410 FEDERAL DRUG FORFEITURE FUND - ATTY TOTALS							
	TOTAL EXPENDITURES	0.00		24,406.49			
	TOTAL BUDGET OF EXPENDITURES		49,406.49		25,000.00	25,000.00	25,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		49,406.49		25,000.00	25,000.00	25,000.00

HALL COUNTY COVID AMERICAN RESCUE PLAN REVENUE

					Code	Description
				Fund	2580	COVID AMERICAN RESCUE PLAN
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	FUND BALANCE	5,915,635.32	1,711,961.87	1,711,961.87	63,886.41	63,886.41	63,886.41
	TOTAL REVENUE AVAILABLE	5,915,635.32	1,711,961.87	1,711,961.87	63,886.41	63,886.41	63,886.41
	Less: EXPENDITURES	4,203,673.45	1,711,961.87	1,648,075.46			
	BALANCE FORWARD/CASH RESERVE	1,711,961.87	0.00	63,886.41			

HALL COUNTY COVID AMERICAN RESCUE PLAN

					Code	Description
				Fund	2580	COVID AMERICAN RESCUE PLAN
				Function	910	COVID AMERICAN RESCUE PLAN
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	395,376.39	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT-COUNTY SHARE	27,736.68	0.00	0.00	0.00	0.00	0.00
1-1000	OASI-COUNTY SHARE	30,246.30	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***453,359.37***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Operating Expenses						
2-1100	SOFTWARE PUB DEF	0.00	0.00	0.00	0.00	0.00	0.00
2-1101	COMPUTER SOFTWARE AND SUPPORT	0.00	40,000.00	38,929.01	0.00	0.00	0.00
2-1103	ASSESSOR SOFTWARE	0.00	113,000.00	69,216.00	37,639.34	37,639.34	37,639.34
2-2501	ADMIN COSTS	6,259.80	10,000.00	3,505.65	2,875.07	2,875.07	2,875.07
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	***6,259.80***	***163,000.00***	***111,650.66***	***40,514.41***	***40,514.41***	***40,514.41***
	Supplies and Materials						
3-0103	DISINFECTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0122	PERSONAL PROTECTIVE EQUIPMENT	0.00	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	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-0200	FEDERAL BLDG-2ND FLOOR COURTS/SECUR	0.00	0.00	0.00	0.00	0.00	0.00
5-0201	ADMINISTRATION BUILDING FLOORING	0.00	75,000.00	84,830.95	0.00	0.00	0.00
5-0230	COURTHOUSE FUTURE EXPANSION	345,717.06	539,960.22	538,983.00	0.00	0.00	0.00
5-0250	CORRECTIONS LOBBY SECURITY UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
5-0251	CORRECTIONS WORKSTATIONS	1,102.00	33,000.00	34,180.00	0.00	0.00	0.00
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	1,242,441.27	164,705.52	164,705.52	0.00	0.00	0.00
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	25,000.00	28,500.00	0.00	0.00	0.00
5-0301	CARS-SHERIFF	614,834.00	182,626.77	192,150.71	0.00	0.00	0.00
5-0302	VEHICLE - BLDG INSPECTOR	28,064.00	0.00	0.00	0.00	0.00	0.00
5-0303	XRAY MACHINE - SHERIFF	0.00	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	50,000.00	44,299.00	0.00	0.00	0.00
5-0307	MOTOR GRADERS	0.00	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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
5-0309	MOWER - BLDG & GROUNDS	19,349.13	0.00	0.00	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	67,667.25	208,859.30	208,859.30	0.00	0.00	0.00
5-0315	GRADALL	0.00	0.00	0.00	0.00	0.00	0.00
5-0502	COMPUTER EQUIPMENT - IT	71,325.67	40,000.00	36,113.78	0.00	0.00	0.00
5-0503	COMPUTER EQUIPMENT PROBATION	0.00	72,000.00	69,514.69	0.00	0.00	0.00
5-0504	SHERIFF CIVIL DATABASE	0.00	104,000.00	80,628.00	23,372.00	23,372.00	23,372.00
5-0555	EM 911 EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0557	FIBER	0.00	0.00	0.00	0.00	0.00	0.00
5-0559	CORRECTIONS EQUIPMENT & VAN	149,494.94	32,310.06	32,310.06	0.00	0.00	0.00
5-0560	CORRECTIONS EQUIPMENT	0.00	21,500.00	21,349.79	0.00	0.00	0.00
5-0900	VOTING EQUIPMENT	104,695.00	0.00	0.00	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	313,000.00	0.00	0.00	0.00	0.00	0.00
5-1200	AIRPORT INFRASTRUCTURE-SEWER	611,604.84	0.00	0.00	0.00	0.00	0.00
5-1205	PARK RESURFACING PROJECT	174,759.12	0.00	0.00	0.00	0.00	0.00
5-1212	STORM SEWER PROJECT - PV INDUSTRIAL	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***3,744,054.28***	***1,548,961.87***	***1,536,424.80***	***23,372.00***	***23,372.00***	***23,372.00***
2580-910 COVID AMERICAN RESCUE PLAN TOTAL		**4,203,673.45**	**1,711,961.87**	**1,648,075.46**	**63,886.41**	**63,886.41**	**63,886.41**
2580 COVID AMERICAN RESCUE PLAN TOTALS							
	TOTAL EXPENDITURES	4,203,673.45		1,648,075.46			
	TOTAL BUDGET OF EXPENDITURES		1,711,961.87		63,886.41	63,886.41	63,886.41
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,711,961.87		63,886.41	63,886.41	63,886.41

HALL COUNTY LATCF LOCAL ASSISTANCE & TRIBAL REVENUE

					Code	Description
				Fund	2585	LATCF LOCAL ASSISTANCE & TRIBAL
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**50,000.00**	**100,000.00**	**100,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
	Intergovernmental Federal						
339-25	LATCF-LOCAL ASSIST & TRIBAL CONSISTENCY	50,000.00	0.00	0.00	0.00	0.00	0.00
	Intergovernmental Federal Totals	***50,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**100,000.00**	**100,000.00**	**100,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
	Less: EXPENDITURES	**0.00**	**100,000.00**	**75,000.00**			
	BALANCE FORWARD/CASH RESERVE	**100,000.00**	**0.00**	**25,000.00**			

HALL COUNTY LATCF LOCAL ASSISTANCE & TRIBAL

	Code	Description
Fund	2585	LATCF LOCAL ASSISTANCE & TRIBAL
Function	971	LATCF LOCAL ASSISTANCE & TRIBAL

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-1100	OTHER 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 TO GENERAL/MUSEUM	0.00	75,000.00	75,000.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***75,000.00***	***75,000.00***	***0.00***	***0.00***	***0.00***
2585-971 LATCF LOCAL ASSISTANCE & TRIBAL TOTAL		**0.00**	**100,000.00**	**75,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
2585 LATCF LOCAL ASSISTANCE & TRIBAL TOTALS							
	TOTAL EXPENDITURES	0.00		75,000.00			
	TOTAL BUDGET OF EXPENDITURES		100,000.00		25,000.00	25,000.00	25,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		100,000.00		25,000.00	25,000.00	25,000.00

HALL COUNTY INHERITANCE FUND REVENUE

					Code	Description	
				Fund	2700	INHERITANCE FUND	
				Function	ALL		
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**7,444,876.87**	**8,294,536.44**	**8,294,536.44**	**8,817,153.97**	**8,817,153.97**	**8,817,153.97**
	Taxes						
310-01	INHERITANCE TAX	1,145,248.95	1,000,000.00	1,877,156.03	1,500,000.00	1,500,000.00	1,500,000.00
310-02	INTEREST ON INHERITANCE TAX	9,998.42	0.00	27,637.40	0.00	0.00	0.00
310-03	PENALTY ON INHERITANCE TAX	2,294.18	0.00	256.39	0.00	0.00	0.00
	Taxes Totals	***1,157,541.55***	***1,000,000.00***	***1,905,049.82***	***1,500,000.00***	***1,500,000.00***	***1,500,000.00***
	Intergovernmental Federal						
330-34	COPS GRANT	0.00	0.00	675,000.00	0.00	0.00	0.00
	Intergovernmental Federal Totals	***0.00***	***0.00***	***675,000.00***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
510-01	INTEREST	358,699.78	55,000.00	418,199.56	100,000.00	100,000.00	100,000.00
533-01	ONE TIME REVENUE	75,000.00	60,000.00	60,000.00	2,582,846.03	2,582,846.03	2,582,846.03
	Other Fees and Miscellaneous Totals	***433,699.78***	***115,000.00***	***478,199.56***	***2,682,846.03***	***2,682,846.03***	***2,682,846.03***
	Transfers						
590-02	INTERFUND TRANSFER	0.00	24,406.49	24,406.49	0.00	0.00	0.00
590-11	INTERFUND TRANSFER COURTHOUSE PJT	0.00	4,000,000.00	0.00	0.00	0.00	0.00
	Transfers Totals	***0.00***	***4,024,406.49***	***24,406.49***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**9,036,118.20**	**13,433,942.93**	**11,377,192.31**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**
	Less: EXPENDITURES	**741,581.76**	**12,433,942.93**	**2,560,038.34**			
	BALANCE FORWARD/CASH RESERVE	**8,294,536.44**	**1,000,000.00**	**8,817,153.97**			

HALL COUNTY INHERITANCE FUND

					Code	Description
				Fund	2700	INHERITANCE FUND
				Function	982	INHERITANCE
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9900	MISCELLANEOUS	42,990.13	2,000,000.00	829.38	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	***42,990.13***	***2,000,000.00***	***829.38***	***2,000,000.00***	***2,000,000.00***	***2,000,000.00***
	Capital Outlay						
5-0220	COURTHOUSE PROJECT	0.00	4,000,000.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
5-0305	WOOD RIVER AMBULANCE	0.00	0.00	0.00	400,000.00	50,000.00	50,000.00
5-0311	SHERIFF MOBILE RADIO GRANT MATCH	0.00	0.00	843,487.36	0.00	0.00	0.00
5-1213	FUTURE PROJECTS	0.00	4,748,942.93	30,721.60	7,160,634.56	7,510,634.56	7,510,634.56
	Capital Outlay Totals	***0.00***	***8,748,942.93***	***874,208.96***	***7,560,634.56***	***7,560,634.56***	***7,560,634.56***
	Transfers Out						
7-0200	INTERFUND TRANSFER/ROAD	0.00	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	0.00	0.00	750,000.00	250,000.00	250,000.00	250,000.00
7-0207	INTERFUND TRANSFER/GENERAL	0.00	750,000.00	0.00	0.00	0.00	0.00
7-0217	INTERFUND TRANS/BLDG & LAND	198,591.63	0.00	0.00	1,689,365.44	1,689,365.44	1,689,365.44
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	435,000.00	435,000.00	0.00	0.00	0.00
	Transfers Out Totals	***698,591.63***	***1,685,000.00***	***1,685,000.00***	***2,439,365.44***	***2,439,365.44***	***2,439,365.44***
2700-982 INHERITANCE TOTAL		**741,581.76**	**12,433,942.93**	**2,560,038.34**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**
2700 INHERITANCE FUND TOTALS							
	TOTAL EXPENDITURES	741,581.76		2,560,038.34			
	TOTAL BUDGET OF EXPENDITURES		12,433,942.93		12,000,000.00	12,000,000.00	12,000,000.00
	NECESSARY CASH RESERVE		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
	TOTAL REQUIREMENTS		13,433,942.93		13,000,000.00	13,000,000.00	13,000,000.00

HALL COUNTY GAMING TAX FUND REVENUE

		Code	Description
	Fund	2710	GAMING TAX FUND
	Function	ALL	

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**Fund Balance**	**327,882.46**	**1,147,786.11**	**1,147,786.11**	**1,338,290.22**	**1,338,290.22**	**1,338,290.22**
	Taxes						
315-01	Gaming Tax	819,903.65	1,852,213.89	1,009,504.11	1,661,709.78	1,661,709.78	1,661,709.78
	Taxes Totals	***819,903.65***	***1,852,213.89***	***1,009,504.11***	***1,661,709.78***	***1,661,709.78***	***1,661,709.78***
	TOTAL REVENUE AVAILABLE	**1,147,786.11**	**3,000,000.00**	**2,157,290.22**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**
	Less: EXPENDITURES	**0.00**	**3,000,000.00**	**819,000.00**			
	BALANCE FORWARD/CASH RESERVE	**1,147,786.11**	**0.00**	**1,338,290.22**			

HALL COUNTY GAMING TAX FUND

					Code	Description
				Fund	2710	GAMING TAX FUND
				Function	971	GAMING TAX
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-1100	OTHER EQUIPMENT	0.00	2,181,000.00	0.00	1,990,495.89	1,990,495.89	1,990,495.89
	Capital Outlay Totals	***0.00***	***2,181,000.00***	***0.00***	***1,990,495.89***	***1,990,495.89***	***1,990,495.89***
	Transfers Out						
7-0200	TRANSFER TO GENERAL FUND TAX RELIEF	0.00	0.00	0.00	1,009,504.11	1,009,504.11	1,009,504.11
7-0201	TRANSFER TO COURTHOUSE BOND FUND	0.00	819,000.00	819,000.00	0.00	0.00	0.00
7-0202	TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***819,000.00***	***819,000.00***	***1,009,504.11***	***1,009,504.11***	***1,009,504.11***
2710-971 GAMING TAX TOTAL		**0.00**	**3,000,000.00**	**819,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**
2710 GAMING TAX FUND TOTALS							
	TOTAL EXPENDITURES	0.00		819,000.00			
	TOTAL BUDGET OF EXPENDITURES		3,000,000.00		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		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00

HALL COUNTY KENO/LOTTERY REVENUE

					Code	Description
				Fund	2850	KENO/ LOTTERY
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**454,234.65**	**339,627.18**	**339,627.18**	**360,997.33**	**360,997.33**	**360,997.33**
	Other Fees and Miscellaneous						
510-01	INTEREST	11,606.71	5,000.00	14,283.16	5,000.00	5,000.00	5,000.00
534-10	LOTTERY TICKET SALES	777,372.18	831,099.79	700,147.13	777,102.67	777,102.67	777,102.67
	Other Fees and Miscellaneous Totals	***788,978.89***	***836,099.79***	***714,430.29***	***782,102.67***	***782,102.67***	***782,102.67***
	TOTAL REVENUE AVAILABLE	**1,243,213.54**	**1,175,726.97**	**1,054,057.47**	**1,143,100.00**	**1,143,100.00**	**1,143,100.00**
	Less: EXPENDITURES	**903,586.36**	**1,175,726.97**	**693,060.14**			
	BALANCE FORWARD/CASH RESERVE	**339,627.18**	**0.00**	**360,997.33**			

HALL COUNTY KENO/LOTTERY

					Code	Description
				Fund	2850	KENO/ LOTTERY
				Function	920	LOTTERY TRUST FUND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	4,770.08	4,918.68	4,913.17	0.00	0.00	0.00
1-0901	RETIREMENT - COUNTY SHARE	322.28	332.01	331.66	0.00	0.00	0.00
1-1000	O.A.S.I. - COUNTY SHARE	364.93	376.28	375.86	0.00	0.00	0.00
	Personal Services Totals	***5,457.29***	***5,626.97***	***5,620.69***	***0.00***	***0.00***	***0.00***
	Operating Expenses						
2-1700	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	SALVATION ARMY	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2-1801	DUES, SUBS., REGISTRAITONS & TRAINI	100.00	100.00	0.00	100.00	100.00	100.00
2-2001	PROMOTION ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
2-2417	LEGAL FEES	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	1,881.20	0.00	0.00	0.00	0.00	0.00
2-2540	AUDIT COSTS	18,760.00	25,000.00	19,350.00	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	30,000.00	30,000.00	0.00	0.00	0.00
2-4430	VETERANS PARK	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2-4441	SENIOR CITIZEN PROGRAM (INDUSTRIES)	0.00	0.00	0.00	0.00	0.00	0.00
2-4447	LOCAL MATCHING FUNDS (CITY SHARE)	280,868.87	375,000.00	212,892.45	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)	142,519.00	175,000.00	137,197.00	175,000.00	175,000.00	175,000.00
	Operating Expenses Totals	***487,129.07***	***653,100.00***	***442,439.45***	***623,100.00***	***623,100.00***	***623,100.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	2,000.00	0.00	5,000.00	5,000.00	5,000.00
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***	***5,000.00***	***5,000.00***	***5,000.00***
	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	411,000.00	245,000.00	245,000.00	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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Transfers Out Totals	*411,000.00*	*245,000.00*	*245,000.00*	*245,000.00*	*245,000.00*	*245,000.00*
2850-920 LOTTERY TRUST FUND TOTAL		**903,586.36**	**1,175,726.97**	**693,060.14**	**1,143,100.00**	**1,143,100.00**	**1,143,100.00**
2850 KENO/LOTTERY TOTALS							
	TOTAL EXPENDITURES	903,586.36		693,060.14			
	TOTAL BUDGET OF EXPENDITURES		1,175,726.97		1,143,100.00	1,143,100.00	1,143,100.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,175,726.97		1,143,100.00	1,143,100.00	1,143,100.00

HALL COUNTY KENO RESERVE REVENUE

					Code	Description
				Fund	2860	KENO RESERVE
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	2,060.53	5,000.00	1,834.79	5,000.00	5,000.00	5,000.00
	Other Fees and Miscellaneous Totals	***2,060.53***	***5,000.00***	***1,834.79***	***5,000.00***	***5,000.00***	***5,000.00***
	TOTAL REVENUE AVAILABLE	**52,060.53**	**55,000.00**	**51,834.79**	**55,000.00**	**55,000.00**	**55,000.00**
	Less: EXPENDITURES	**2,060.53**	**55,000.00**	**1,834.79**			
	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 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-5869	INTEREST	2,060.53	5,000.00	1,834.79	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	***2,060.53***	***55,000.00***	***1,834.79***	***55,000.00***	***55,000.00***	***55,000.00***
2860-920 KENO RESERVE TOTAL		**2,060.53**	**55,000.00**	**1,834.79**	**55,000.00**	**55,000.00**	**55,000.00**
2860 KENO RESERVE TOTALS							
	TOTAL EXPENDITURES	2,060.53		1,834.79			
	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 REVENUE

					Code	Description
				Fund	2960	INMATE WELFARE
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**285,986.86**	**298,749.49**	**298,749.49**	**302,024.00**	**302,024.00**	**302,024.00**
	County Sheriff						
395-15	MISC REVENUE	0.00	0.00	1.19	0.00	0.00	0.00
395-17	HOUSE ARREST	29,190.32	20,000.00	20,814.06	20,000.00	20,000.00	20,000.00
395-21	SALE OF COMMISSARY ITEMS	442,934.32	548,450.51	489,610.81	547,176.00	547,176.00	547,176.00
	County Sheriff Totals	***472,124.64***	***568,450.51***	***510,426.06***	***567,176.00***	***567,176.00***	***567,176.00***
	Other Fees and Miscellaneous						
406-01	VENDING & TELEPHONE COMMISSION	338,519.62	350,000.00	332,851.04	350,000.00	350,000.00	350,000.00
534-01	CONTRIBUTIONS & DONATIONS	700.00	0.00	800.00	0.00	0.00	0.00
540-01	MISC REVENUE	340.30	0.00	0.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***339,559.92***	***350,000.00***	***333,651.04***	***350,000.00***	***350,000.00***	***350,000.00***
	TOTAL REVENUE AVAILABLE	**1,097,671.42**	**1,217,200.00**	**1,142,826.59**	**1,219,200.00**	**1,219,200.00**	**1,219,200.00**
	Less: EXPENDITURES	**798,921.93**	**1,217,200.00**	**840,802.59**			
	BALANCE FORWARD/CASH RESERVE	**298,749.49**	**0.00**	**302,024.00**			

HALL COUNTY INMATE WELFARE

		Code	Description
	Fund	2960	INMATE WELFARE
	Function	677	INMATE WELFARE

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-0100	POSTAL SERVICE	267.00	3,500.00	145.50	3,500.00	3,500.00	3,500.00
2-0200	TELEPHONE EXPENSE (CELLULAR)	569.10	1,200.00	570.11	1,200.00	1,200.00	1,200.00
2-0201	HOUSE ARREST MONITORING	7,460.25	10,000.00	11,225.00	12,000.00	12,000.00	12,000.00
2-1801	EMR SUBSCRIPTION	6,552.00	9,000.00	6,332.00	9,000.00	9,000.00	9,000.00
2-1802	SUBSCRIPTIONS	2,338.52	2,500.00	2,247.52	2,500.00	2,500.00	2,500.00
2-1903	BARBER SUPPLIES	0.00	3,000.00	461.69	3,000.00	3,000.00	3,000.00
2-1904	CLOTHING	26,744.43	30,000.00	17,428.08	30,000.00	30,000.00	30,000.00
2-1906	CLOTHING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-3000	TB TESTING EXPENSE	6,185.04	7,000.00	814.00	7,000.00	7,000.00	7,000.00
2-3300	PERSONAL SUPPLIES - CLIENT SERVICES	24,110.91	25,000.00	12,279.93	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	343,775.35	450,000.00	340,012.58	450,000.00	450,000.00	450,000.00
2-9101	INMATE PHONE SALES	227,038.29	300,000.00	202,188.02	300,000.00	300,000.00	300,000.00
2-9900	MISCELLANEOUS	650.00	2,000.00	876.56	2,000.00	2,000.00	2,000.00
	Operating Expenses Totals	***645,690.89***	***845,200.00***	***594,580.99***	***847,200.00***	***847,200.00***	***847,200.00***
	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	1,187.67	50,000.00	55,333.56	50,000.00	50,000.00	50,000.00
3-0155	LIBRARY BOOKS	4,046.45	5,000.00	1,994.00	5,000.00	5,000.00	5,000.00
3-0157	EDUCATIONAL MATERIAL	375.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
	Supplies and Materials Totals	***5,609.12***	***60,000.00***	***57,327.56***	***60,000.00***	***60,000.00***	***60,000.00***
	Capital Outlay						
5-0301	TRANSPORT VEHICLE	0.00	100,000.00	1,876.36	100,000.00	100,000.00	100,000.00
5-0331	JAIL GYM EQUIPMENT	0.00	6,000.00	147.60	6,000.00	6,000.00	6,000.00
5-0332	DOUBLE BUNKING EQUIPMENT	0.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
5-0334	EMR EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0335	VIDEO VISITATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0550	DENTAL EQUIPMENT	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
5-1000	MICROWAVE/TV REPLACEMENT	1,039.90	5,000.00	0.00	5,000.00	5,000.00	5,000.00
5-1100	OTHER EQUIPMENT	66,582.02	50,000.00	46,870.08	50,000.00	50,000.00	50,000.00
	Capital Outlay Totals	***67,621.92***	***172,000.00***	***48,894.04***	***172,000.00***	***172,000.00***	***172,000.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER TO GENERAL FUND	80,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
	Transfers Out Totals	***80,000.00***	***140,000.00***	***140,000.00***	***140,000.00***	***140,000.00***	***140,000.00***
2960-677 INMATE WELFARE TOTAL		**798,921.93**	**1,217,200.00**	**840,802.59**	**1,219,200.00**	**1,219,200.00**	**1,219,200.00**

HALL COUNTY INMATE WELFARE

		Code	Description
	Fund	2960	INMATE WELFARE
	Function	677	INMATE WELFARE

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
2960 INMATE WELFARE TOTALS							
	TOTAL EXPENDITURES	798,921.93		840,802.59			
	TOTAL BUDGET OF EXPENDITURES		1,217,200.00		1,219,200.00	1,219,200.00	1,219,200.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,217,200.00		1,219,200.00	1,219,200.00	1,219,200.00

HALL COUNTY COURTHOUSE BOND FUND REVENUE

					Code	Description
				Fund	3000	COURTHOUSE BOND FUND
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**0.00**	**0.00**	**0.00**	**1,909,711.96**	**1,909,711.96**	**1,909,711.96**
	Taxes						
300-00	PROPERTY TAX	0.00	3,074,169.09	1,707,696.51	3,987,800.00	3,687,800.00	3,687,800.00
	Taxes Totals	***0.00***	***3,074,169.09***	***1,707,696.51***	***3,987,800.00***	***3,687,800.00***	***3,687,800.00***
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	0.00	0.00	89,820.44	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	0.00	0.00	219,715.11	0.00	0.00	0.00
346-01	MOTOR VEHICLE PRO-RATE	0.00	0.00	5,841.12	0.00	0.00	0.00
346-02	CARLINE	0.00	0.00	2,226.15	0.00	0.00	0.00
346-05	NAMEPLATE CAPACITY TAX - WIND ENERGY	0.00	0.00	86.49	0.00	0.00	0.00
	Intergovernmental State Totals	***0.00***	***0.00***	***317,689.31***	***0.00***	***0.00***	***0.00***
	Other Intergovernmental						
353-02	IN LIEU OF 5% GROSS REVENUE	0.00	0.00	9,699.35	0.00	0.00	0.00
	Other Intergovernmental Totals	***0.00***	***0.00***	***9,699.35***	***0.00***	***0.00***	***0.00***
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	0.00	0.00	-898.20	0.00	0.00	0.00
	County Treasurer Totals	***0.00***	***0.00***	***-898.20***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
520-01	PROCEEDS FROM SALE SALE OF BONDS	0.00	0.00	524,152.78	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***0.00***	***0.00***	***524,152.78***	***0.00***	***0.00***	***0.00***
	Transfers						
590-02	TRANSFER FROM GAMING TAX FUND	0.00	819,000.00	819,000.00	0.00	0.00	0.00
	Transfers Totals	***0.00***	***819,000.00***	***819,000.00***	***0.00***	***0.00***	***0.00***
	TOTAL: BALANCE, REVENUE & TRANSFER	**0.00**	**819,000.00**	**1,669,643.24**	**1,909,711.96**	**1,909,711.96**	**1,909,711.96**
	TOTAL PROPERTY TAXES	**0.00**	**3,074,169.09**	**1,707,696.51**	**3,987,800.00**	**3,687,800.00**	**3,687,800.00**
	TOTAL REVENUE AVAILABLE	**0.00**	**3,893,169.09**	**3,377,339.75**	**5,897,511.96**	**5,597,511.96**	**5,597,511.96**
	Less: EXPENDITURES	**0.00**	**3,893,169.09**	**1,467,627.79**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**1,909,711.96**			

HALL COUNTY COURTHOUSE BOND FUND

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

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Debt Service						
6-0100	BOND PRINCIPAL	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
6-0200	BOND INTEREST	0.00	3,893,169.09	1,467,627.79	1,856,950.00	1,856,950.00	1,856,950.00
6-0201	FUTURE BOND INT AND PRINCIPAL PYMTS	0.00	0.00	0.00	2,840,561.96	2,540,561.96	2,540,561.96
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***	***3,893,169.09***	***1,467,627.79***	***5,897,511.96***	***5,597,511.96***	***5,597,511.96***
	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**	**3,893,169.09**	**1,467,627.79**	**5,897,511.96**	**5,597,511.96**	**5,597,511.96**
3000 COURTHOUSE BOND FUND TOTALS							
	TOTAL EXPENDITURES	0.00		1,467,627.79			
	TOTAL BUDGET OF EXPENDITURES		3,893,169.09		5,897,511.96	5,597,511.96	5,597,511.96
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		3,893,169.09		5,897,511.96	5,597,511.96	5,597,511.96

HALL COUNTY JAIL BOND REVENUE

					Code	Description
				Fund	3300	JAIL BOND
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**274,295.86**	**289,470.00**	**289,470.00**	**9,553.77**	**9,553.77**	**9,553.77**
	Taxes						
300-00	PROPERTY TAXES	-80.29	0.00	157.75	0.00	0.00	0.00
	Taxes Totals	***-80.29***	***0.00***	***157.75***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	317.74	0.00	147.44	0.00	0.00	0.00
	Intergovernmental State Totals	***317.74***	***0.00***	***147.44***	***0.00***	***0.00***	***0.00***
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	-3.18	0.00	-1.47	0.00	0.00	0.00
	County Treasurer Totals	***-3.18***	***0.00***	***-1.47***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
510-01	INTEREST	14,939.87	530.00	9,780.05	446.23	446.23	446.23
	Other Fees and Miscellaneous Totals	***14,939.87***	***530.00***	***9,780.05***	***446.23***	***446.23***	***446.23***
	TOTAL: BALANCE, REVENUE & TRANSFER	**289,550.29**	**290,000.00**	**299,396.02**	**10,000.00**	**10,000.00**	**10,000.00**
	TOTAL PROPERTY TAXES	**-80.29**	**0.00**	**157.75**	**0.00**	**0.00**	**0.00**
	TOTAL REVENUE AVAILABLE	**289,470.00**	**290,000.00**	**299,553.77**	**10,000.00**	**10,000.00**	**10,000.00**
	Less: EXPENDITURES	**0.00**	**290,000.00**	**290,000.00**			
	BALANCE FORWARD/CASH RESERVE	**289,470.00**	**0.00**	**9,553.77**			

HALL COUNTY JAIL BOND

					Code	Description
				Fund	3300	JAIL BOND
				Function	671	JAIL BOND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Debt Service						
6-0100	BOND PRINCIPAL - REFUNDING BOND	0.00	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	0.00	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	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER - GENERAL	0.00	290,000.00	290,000.00	10,000.00	10,000.00	10,000.00
	Transfers Out Totals	***0.00***	***290,000.00***	***290,000.00***	***10,000.00***	***10,000.00***	***10,000.00***
3300-671 JAIL BOND TOTAL		**0.00**	**290,000.00**	**290,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
3300 JAIL BOND TOTALS							
	TOTAL EXPENDITURES	0.00		290,000.00			
	TOTAL BUDGET OF EXPENDITURES		290,000.00		10,000.00	10,000.00	10,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		290,000.00		10,000.00	10,000.00	10,000.00

HALL COUNTY COURTHOUSE PROJECT FUND REVENUE

					Code	Description
				Fund	4000	COURTHOUSE PROJECT FUND
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**0.00**	**0.00**	**0.00**	**40,311,451.19**	**40,311,451.19**	**40,311,451.19**
	Other Fees and Miscellaneous						
510-01	INTEREST	0.00	0.00	621,198.82	38,548.81	38,548.81	38,548.81
510-07	INTEREST ON BOND FUNDS	0.00	0.00	768,863.07	0.00	0.00	0.00
520-01	PROCEEDS FROM SALE OF BONDS	0.00	40,000,000.00	40,832,253.17	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***0.00***	***40,000,000.00***	***42,222,315.06***	***38,548.81***	***38,548.81***	***38,548.81***
	TOTAL REVENUE AVAILABLE	**0.00**	**40,000,000.00**	**42,222,315.06**	**40,350,000.00**	**40,350,000.00**	**40,350,000.00**
	Less: EXPENDITURES	**0.00**	**40,000,000.00**	**1,910,863.87**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**40,311,451.19**			

HALL COUNTY COURTHOUSE PROJECT FUND

		Code	Description
	Fund	4000	COURTHOUSE PROJECT FUND
	Function	980	COURTHOUSE PROJECT FUND

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-2502	CONTRACT CONSTRUCTION MANAGER	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
	Operating Expenses Totals	***0.00***	***150,000.00***	***0.00***	***150,000.00***	***150,000.00***	***150,000.00***
	Capital Outlay						
5-0220	COURTHOUSE BUILDING	0.00	5,000,000.00	1,910,863.87	200,000.00	200,000.00	200,000.00
5-0221	FUTURE COURTHOUSE BUILDING	0.00	30,250,000.00	0.00	40,000,000.00	40,000,000.00	2,200,000.00
5-0264	OTHER BUILDINGS	0.00	500,000.00	0.00	0.00	0.00	0.00
5-1501	LEGAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
5-1502	ENGINEERING FEES - OLSSON	0.00	0.00	0.00	0.00	0.00	500,000.00
5-1503	ARCHITECTURAL FEES - DAVIS DESIGN	0.00	0.00	0.00	0.00	0.00	1,500,000.00
5-1504	CHIEF CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	35,800,000.00
5-1506	CONSULTANT FEES	0.00	100,000.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***35,850,000.00***	***1,910,863.87***	***40,200,000.00***	***40,200,000.00***	***40,200,000.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER TO INHERITANCE	0.00	4,000,000.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***4,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
4000-980 COURTHOUSE PROJECT FUND TOTAL		**0.00**	**40,000,000.00**	**1,910,863.87**	**40,350,000.00**	**40,350,000.00**	**40,350,000.00**
4000 COURTHOUSE PROJECT FUND TOTALS							
	TOTAL EXPENDITURES	0.00		1,910,863.87			
	TOTAL BUDGET OF EXPENDITURES		40,000,000.00		40,350,000.00	40,350,000.00	40,350,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		40,000,000.00		40,350,000.00	40,350,000.00	40,350,000.00

HALL COUNTY WEED CONTROL REVENUE

					Code	Description
				Fund	5400	WEED CONTROL
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**31,246.51**	**29,152.98**	**29,152.98**	**28,809.61**	**28,809.61**	**28,809.61**
	Other Intergovernmental						
351-01	INTERLOCAL GOVMT PAYMT - HOWARD CO	20,062.50	27,419.00	27,419.00	28,104.00	28,104.00	28,104.00
	Other Intergovernmental Totals	***20,062.50***	***27,419.00***	***27,419.00***	***28,104.00***	***28,104.00***	***28,104.00***
	County Treasurer						
363-02	Special Assessment	0.00	0.00	-26.99	0.00	0.00	0.00
	County Treasurer Totals	***0.00***	***0.00***	***-26.99***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
480-01	WEED SPRAYING ASSESSMENTS	45,387.50	40,207.14	40,349.44	40,099.93	40,099.93	40,099.93
	Other Fees and Miscellaneous Totals	***45,387.50***	***40,207.14***	***40,349.44***	***40,099.93***	***40,099.93***	***40,099.93***
	Transfers						
590-02	INTER-FUND TRANSFER FROM GENERAL	83,709.19	85,000.00	85,000.00	95,000.00	95,000.00	95,000.00
	Transfers Totals	***83,709.19***	***85,000.00***	***85,000.00***	***95,000.00***	***95,000.00***	***95,000.00***
	TOTAL REVENUE AVAILABLE	**180,405.70**	**181,779.12**	**181,894.43**	**192,013.54**	**192,013.54**	**192,013.54**
	Less: EXPENDITURES	**151,252.72**	**156,779.12**	**153,084.82**			
	BALANCE FORWARD/CASH RESERVE	**29,152.98**	**25,000.00**	**28,809.61**			

HALL COUNTY WEED CONTROL

		Code	Description
	Fund	5400	WEED CONTROL
	Function	733	WEED CONTROL

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	62,246.22	64,185.77	64,330.00	66,111.34	66,111.34	66,111.34
1-0101	BOARD MEMBER BY DISTRICT	2,250.00	3,000.00	2,300.00	3,000.00	3,000.00	3,000.00
1-0301	ADMINISTRATIVE SALARY (HOWARD CO)	5,458.30	5,628.35	5,405.69	5,797.20	5,797.20	5,797.20
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	4,570.10	4,800.00	4,525.97	4,900.00	4,900.00	4,900.00
1-0910	RETIREMENT - UNFUNDED LIABILITY	300.00	300.00	300.00	300.00	300.00	300.00
1-1000	O.A.S.I.	4,548.55	5,600.00	4,873.34	5,800.00	5,800.00	5,800.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00
	Personal Services Totals	***79,378.17***	***83,519.12***	***81,740.00***	***85,913.54***	***85,913.54***	***85,913.54***
	Operating Expenses						
2-0100	POSTAL SERVICES	211.38	300.00	17.90	200.00	200.00	200.00
2-0200	TELEPHONE SERVICE	961.91	1,000.00	709.81	800.00	800.00	800.00
2-0400	RADIO SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0501	LIGHTS	1,973.40	2,000.00	2,301.50	2,400.00	2,400.00	2,400.00
2-0503	HEATING FUEL	741.57	1,700.00	1,003.44	1,500.00	1,500.00	1,500.00
2-0504	SEWER	365.73	700.00	421.53	500.00	500.00	500.00
2-0505	GARBAGE	320.00	350.00	668.00	900.00	900.00	900.00
2-1200	OFFICE EQUIPMENT REPAIR	333.74	150.00	0.00	150.00	150.00	150.00
2-1300	BUILDING REPAIR	170.00	200.00	515.96	200.00	200.00	200.00
2-1602	PICKUP REPAIR--NON ROAD FUND	18.00	1,500.00	1,500.00	1,350.00	1,350.00	1,350.00
2-1603	TRUCK REPAIR-NON ROAD FUND	1,409.63	1,500.00	1,499.97	1,500.00	1,500.00	1,500.00
2-1630	SPRAYING EQUIPMENT REPAIR	296.11	900.00	420.26	900.00	900.00	900.00
2-1701	MEALS	378.54	400.00	259.96	400.00	400.00	400.00
2-1702	LODGING	231.14	500.00	0.00	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	334.65	600.00	329.70	500.00	500.00	500.00
2-1801	DUES, SUB., REG., AND TRAINING	1,098.12	1,500.00	970.61	1,500.00	1,500.00	1,500.00
2-1805	PERSONAL SAFETY EQUIPMENT	257.90	250.00	69.00	250.00	250.00	250.00
2-2000	PRINTING AND PUBLISHING	823.00	1,200.00	682.40	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
2-2570	PLATTE VALLEY WEED MGMT	0.00	0.00	0.00	7,500.00	7,500.00	7,500.00
2-4406	PREDATORY ANIMAL CONTROL	0.00	0.00	0.00	0.00	0.00	0.00

					Code	Description
				Fund	5400	WEED CONTROL
				Function	733	WEED CONTROL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***9,924.82***	***14,750.00***	***11,370.04***	***22,250.00***	***22,250.00***	***22,250.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	315.83	200.00	247.06	200.00	200.00	200.00
3-0102	CHEMICAL SUPPLIES	26,707.80	25,000.00	25,782.93	25,000.00	25,000.00	25,000.00
3-0103	JANITORIAL SUPPLIES	85.78	150.00	75.84	150.00	150.00	150.00
3-0106	SHOP SUPPLIES	236.52	400.00	237.14	400.00	400.00	400.00
3-0209	MACHINERY AND EQUIPMENT FUEL	1,191.95	1,800.00	751.80	1,500.00	1,500.00	1,500.00
3-0210	MACHINERY & EQUIPMENT/GREASE & OIL	0.00	200.00	0.00	200.00	200.00	200.00
3-0211	MACHINERY & EQUIPMENT/TIRES&REPAIR	0.00	500.00	0.00	500.00	500.00	500.00
	Supplies and Materials Totals	***28,537.88***	***28,250.00***	***27,094.77***	***27,950.00***	***27,950.00***	***27,950.00***
	Capital Outlay						
5-0300	MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0318	SAFETY EQUIPMENT	50.00	100.00	0.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	4,600.00	0.00	3,300.00	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	***4,650.00***	***100.00***	***3,300.00***	***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	28,761.85	30,160.00	29,580.01	30,800.00	30,800.00	30,800.00
	Transfers Out Totals	***28,761.85***	***30,160.00***	***29,580.01***	***30,800.00***	***30,800.00***	***30,800.00***
5400-733 WEED CONTROL TOTAL		**151,252.72**	**156,779.12**	**153,084.82**	**167,013.54**	**167,013.54**	**167,013.54**
5400 WEED CONTROL TOTALS							
	TOTAL EXPENDITURES	151,252.72		153,084.82			
	TOTAL BUDGET OF EXPENDITURES		156,779.12		167,013.54	167,013.54	167,013.54
	NECESSARY CASH RESERVE		25,000.00		25,000.00	25,000.00	25,000.00
	TOTAL REQUIREMENTS		181,779.12		192,013.54	192,013.54	192,013.54

HALL COUNTY MUSEUM REVENUE

					Code	Description
				Fund	5501	MUSEUM
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**251,073.89**	**246,245.99**	**246,245.99**	**237,566.74**	**237,566.74**	**237,566.74**
	Taxes						
300-00	PROPERTY TAX	804,065.86	972,254.01	856,936.43	980,933.26	980,933.26	980,933.26
	Taxes Totals	***804,065.86***	***972,254.01***	***856,936.43***	***980,933.26***	***980,933.26***	***980,933.26***
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	29,472.69	0.00	33,457.20	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	55,506.94	0.00	69,487.44	0.00	0.00	0.00
346-01	MOTOR VEHICLE PRO-RATE	2,762.03	2,800.00	2,807.22	2,800.00	2,800.00	2,800.00
346-02	CARLINE	846.45	700.00	786.59	700.00	700.00	700.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	0.00	0.00	57.92	0.00	0.00	0.00
	Intergovernmental State Totals	***88,588.11***	***3,500.00***	***106,596.37***	***3,500.00***	***3,500.00***	***3,500.00***
	Other Intergovernmental						
353-02	IN LIEU OF-5% GROSS REVENUE	2,762.76	3,000.00	3,067.53	3,000.00	3,000.00	3,000.00
353-03	IN LIEU OF-HOUSING AUTHORITY	50.10	0.00	54.98	0.00	0.00	0.00
	Other Intergovernmental Totals	***2,812.86***	***3,000.00***	***3,122.51***	***3,000.00***	***3,000.00***	***3,000.00***
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	-294.73	0.00	-334.56	0.00	0.00	0.00
	County Treasurer Totals	***-294.73***	***0.00***	***-334.56***	***0.00***	***0.00***	***0.00***
	TOTAL: BALANCE, REVENUE & TRANSFER	**342,180.13**	**252,745.99**	**355,630.31**	**244,066.74**	**244,066.74**	**244,066.74**
	TOTAL PROPERTY TAXES	**804,065.86**	**972,254.01**	**856,936.43**	**980,933.26**	**980,933.26**	**980,933.26**
	TOTAL REVENUE AVAILABLE	**1,146,245.99**	**1,225,000.00**	**1,212,566.74**	**1,225,000.00**	**1,225,000.00**	**1,225,000.00**
	Less: EXPENDITURES	**900,000.00**	**975,000.00**	**975,000.00**			
	BALANCE FORWARD/CASH RESERVE	**246,245.99**	**250,000.00**	**237,566.74**			

HALL COUNTY MUSEUM

					Code	Description
				Fund	5501	MUSEUM
				Function	850	MUSEUM
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9100	OPERATING EXPENSES	900,000.00	975,000.00	975,000.00	975,000.00	975,000.00	975,000.00
	Operating Expenses Totals	***900,000.00***	***975,000.00***	***975,000.00***	***975,000.00***	***975,000.00***	***975,000.00***
	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***
5501-850 MUSEUM TOTAL		**900,000.00**	**975,000.00**	**975,000.00**	**975,000.00**	**975,000.00**	**975,000.00**
5501 MUSEUM TOTALS							
	TOTAL EXPENDITURES	900,000.00		975,000.00			
	TOTAL BUDGET OF EXPENDITURES		975,000.00		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		1,225,000.00		1,225,000.00	1,225,000.00	1,225,000.00

PUBLIC HEARING 2025-2026 BUDGET
SPECIAL BUDGET MEETING
SEPTEMBER 24,2025
9:00 A.M.

CALL TO ORDER

ROLL CALL

NOTICE OF OPEN MEETING LAW This is 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.

REQUEST TO RESERVE TIME – If anyone from the audience has a request to reserve time to speak on a specific agenda item, please come forward at this time.

AFFIDAVIT OF PUBLICATION

1. 9:00 A.M. PUBLIC HEARING – HALL COUNTY BUDGET & BUDGET SUMMARY

2. DISCUSS & APPROVE RESOLUTION #25-043 FOR ADOPTION & APPROPRIATIONS FOR HALL COUNTY BUDGET *ALL BOARD MEMBERS MUST SIGN*

3. DISCUSS & APPROVE RESOLUTION #25-044 SETTING PROPERTY TAX REQUEST FOR HALL COUNTY

NEW OR UNFINISHED BUSINESS - The board will not be able to take action on Non-agenda items

ADJOURNMENT

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, 2025 at 9 00 o'clock A M , at County Board Room, 200 S Sycamore 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 2023-2024 (1)	Actual Disbursements 2024-2025 (2)	Proposed Budget of Disbursements 2025-2026 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	**Total Personal and Real Property Tax Requirement (6)**
General	$ 34 826 413 28	$ 36,845 654 11	$ 43 239 469 14	$ 13 000 000 00	$ 31 829 857 93	$ **24 409 611 21**
Road	$ 6 405 973 58	$ 7 542 939 49	$ 8 142 279 40	$ 1 250 000 00	$ 9 392 279 40	$ -
Special Revenue	$ 5 207 76	$ 16 110 11	$ 200 000 00		$ 200 000 00	$ -
Equip&Impr Res	$ 303 430 96	$ 199 274 61	$ 655 885 82		$ 655 885 82	$ -
Sick Vac Liab	$ 87 717 23	$ 76 833 16	$ 430 000 00		$ 430 000 00	$ -
Bldg & Land Impro	$ 258 772 07	$ 320 743 37	$ 3 222 500 00		$ 3 222 500 00	$ -
Enhanced 911	$ 166 500 00	$ 130 900 00	$ 250 000 00		$ 250 000 00	$ -
Visitors Promo	$ 684 304 34	$ 683 894 65	$ 2 000 000 00		$ 2 000 000 00	$ -
Visitors Improve	$ 555 729 83	$ 550 478 64	$ 2 000 000 00		$ 2 000 000 00	$ -
Reg of Deeds	$ 21 993 60	$ 16 629 69	$ 120 000 00		$ 120 000 00	$ -
Employm Sec Act		$ 7 537 00	$ 71 000 00		$ 71 000 00	$ -
Health Insurance	$ 5 715 402 40	$ 6 044 888 23	$ 7 699 702 05		$ 7 699 702 05	$ -
Liab Claim Res			$ 700 000 00		$ 700 000 00	$ -
Dependent	$ 98 119 00	$ 121 720 00	$ 145 000 00		$ 145 000 00	$ -
Institutions	$ 13 537 34	$ 9 698 37	$ 25 000 00		$ 25 000 00	$ -
Veterans Aid		$ 2 758 34	$ 47 870 00	$ 20 449 05	$ 68 319 05	$ -
Transit Services		$ 278 801 19	$ 534 659 00		$ 534 659 00	$ -
Opioid Recovery		$ 55 654 67	$ 200 000 00		$ 200 000 00	$ -
Diversion			$ 55 000 00		$ 55 000 00	$ -
Drug Law Enfor	$ 6 100 00	$ 8 400 00	$ 100 000 00		$ 100 000 00	$ -
Sheriff Drug Sez			$ 130 000 00		$ 130 000 00	$ -
Intoxilizer Fees			$ 50 000 00		$ 50 000 00	$ -
Drug Court	$ 300 605 55	$ 233 687 23	$ 250 745 81	$ 117 000 00	$ 367 745 81	$ -
Fed Drug Forf		$ 24 406 49	$ 25 000 00		$ 25 000 00	$ -
Covid American	$ 4 203 673 45	$ 1 648 075 46	$ 63 586 41		$ 63 866 41	$ -
LATCF		$ 75 000 00	$ 25 000 00		$ 25 000 00	$ -
Inheritance	$ 741 581 76	$ 2 560 038 34	$ 12 000 000 00	$ 1 000 000 00	$ 13 000 000 00	$ -
Gaming Tax		$ 819 000 00	$ 3 000 000 00		$ 3 000 000 00	$ -
Keno	$ 900 586 36	$ 693 060 14	$ 1 143 100 00		$ 1 143 100 00	$ -
Keno Reserve	$ 2 060 53	$ 1 834 79	$ 55 000 00		$ 55 000 00	$ -
Inmate Welfare	$ 798 921 93	$ 840 802 59	$ 1 219 200 00		$ 1 219 200 00	$ -
Courthouse Bond		$ 1 467 627 79	$ 5 597 511 96		$ 1 909 711 96	$ **3 687 800 00**
Jail Bond		$ 290 000 00	$ 10 000 00		$ 10 000 00	$ -
Courthouse Project		$ 1 910 863 87	$ 40 350 000 00		$ 40 350 000 00	$ -
Weed Control	$ 151 252 72	$ 153 084 82	$ 167 013 54	$ 25 000 00	$ 192 013 54	$ -
Museum	$ 900 000 00	$ 975 000 00	$ 975 000 00	$ 250 000 00	$ 244 066 74	$ **980 933 26**
TOTALS	$ 57 150 783 69	$ 64 608 397 35	$ 134 899,823 13	$ 15 662 449 05	$ 121 483 927 71	$ 29,078,344 47

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	$ 3,687,800 00	$ 25,390,544 47	$ 29,078,344 47

Unused Property Tax Request Authority available for next year $ 1,438,334 85

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

	2024	2025	Change
Operating Budget	131,514,328 25	134,899,823 13	3%
Property Tax Request	$ 27,353,609 23	$ 29,078,344 47	6%
Valuation	7,486,850,182	8,099,201,180	8%
Tax Rate	0 365355	0 359027	-2%
Tax Rate if Prior Tax Request was at Current Valuation	0 337732		

PUBLIC HEARING 25-26 BUDGET
SEPTEMBER 24, 2025
9:00 A.M.

CALL TO ORDER Chair Peterson called the meeting to order.

ROLL CALL-Present on roll call were Karen Bredthauer, Butch Hurst, Pam Lancaster, Gary Quandt, Ron Peterson, Scott Sorensen, Kim Dugan and Kayla Schulte. Jane Richardson was no present.

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

VERIFY AFFIDAVIT OF PUBLICATION the affidavit of publication was received.

REQUEST TO RESERVE TIME – Chair Peterson called for anyone who may have a request to reserve time, and no one responded.

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

1.9:00 A.M. PUBLIC HEARING – HALL COUNTY BUDGET & BUDGET SUMMARY Quandt made a motion and Richardson seconded to open the public hearing. Bredthauer, Hurst, Lancaster, Peterson and Sorensen all voted yes, and no one voted no. Motion carried.

Kayla Schulte present and reviewed the levy request information

- Total county valuation $8,099,201,180.00

County	Tax Request	Levy
General Fund	$24,409,611.21	.310383
Musuem	$ 980,933.26	.012111
GI Fire request	$ 412,310.51	.030960
Ag Society	$ 156,040.02	.001927
Airport General	$ 657,668.00	.008120
Total County Levy		.354501

Kayla noted the other Fire Districts request and levy

Doniphan Fire	$129,438.68	.028771
Cairo Fire	$ 71,688.24	.014644
Wood River Fire	$ 68,708.22	.012859
Shelon Fire	$ 38,862.00	.006102

Per $100,000 of valuation $354.50

Courthouse Bond	$3,687,800.00	.045533
Total County Levy		.400034

Per $100,000 of Valuation $400.03

Chair Peterson called for public participation
Mike Dobesh, 2491 S 110th Road, Wood River read a statement expressing his concerns.

- Cost of property taxes and how can you pay back a $60,000.00 loan in one year you cannot cash flow this
- Do not suggest to them sell their land that is insulting they are farmers it is insulting
- Concern on the tariffs
- Cost of the Courthouse construction could have been less should have been on the ballot
- Concern on salary of Election Commissioner because pay was higher other places her salary was increased suggested calling other communities regarding pay scales
- Farmers cash crops waiting to be harvested and they are sucking the life out of them
- Concern on NRD and the state are making it harder
- Supports consumption tax and hopes it will come back a vote

Ron Nitzel 112 West 4th Street, Grand Island, requested to address the board.

- Questioned the amount of money that is set aside for $3.375 million and $1.9 million overcharged, why not use it for other expenses
- Construction is slowing down
- Noted damage to his rentals he is losing revenue
- We have money coming in from 3 different taxes
- Ask about the parking lot at the state fair concern on that spending
- Concern on the cost of the ground that was purchased
- Understands first responders and police do a good job
- Where is all the extra money going for the Courthouse should have been up for a vote

Quandt thanked the board for using the casino fund for the budget. He noted that we had $612,350,000 increase in new valuation and that would generate $2.5 million in taxes. He expressed concern that families are moving together because they can't afford housing, expressed concern on construction and farming economy is tanking. Last year's bond payment was $1,467,627.00 and we ask for $3,074,169.00 and bond payment is $1,467,627.00 get taxes in arrears it is $1.5 million more than we need.

Kayla explained that we need to levy the $3,687,800.00 to have the funds available for the June payment. We do not want to have problems with DA Davidson with the bond payments. We must have half of it.

Quandt ask why we cannot use some of the interest to buy down the bond payment The bond was for $40 million and have had that in the bank and have earned $1.5 million in interest and now are going to ask the taxpayers for another $3 million more and have other money coming in. We said we were going to spend $40 million on the

Courthouse when is it going to stop. We have $1.5 million in interest to buy down property taxes.

Peterson said we cannot do that we can only spend it on the Courthouse.

Quandt that is what he is talking about to use the $1.5 to buy down the bond.

Peterson ask Gary if you have a credit card payment and just make the minimum payments you are just stretching out the term of the loan. It is better to pay the bonds off early like the jail bond so they are not paying anything in the future.

Gary said he doesn't have a credit card. Taxpayers are hurting now, and we do not need to overtax them. We have the $1.5 million in interest and could use it to buy down the bond. They said if it was over $40 million, we would cut it back.

Peterson said we will reduce the bond payment but cannot refinance for 5 years.

This is wrong you are doing it at the expense of the taxpayers. Had over $600,000,000 new growth that $2.5 million in taxes. We rat hole so much money we are buying things just because we think they need to be replaced.

Gary noted the NRD building $14 or $15 million building and $40 million for the Courthouse now there are water problems in the Courthouse. People can't afford to live here.

Board members say they are conservative you do not know what conservative is.

Farmers are hurting and businesses are moving out of town one business that has been here for 30 years is moving to North Platte.

Sorensen asks outside of the courthouse, it has been voted on and moving forward. Where is the frivolous spending and where is there money in the budget to cut. This is the last hour; we have been working on this for 2 ½ months this is a big show why now? The budget is done.

Quandt said we cut one sheriff car and then decided to see what the valuation was and then look at other cuts. But when the levy was below the rate from last year they stopped and did not make any more cuts. They are rat holing cash in the Building & Grounds Fund. on things they may not do for years. We can use inheritance to pay down property taxes and could use the interest to buy the bond down. There is no common sense.

Bredthauer noted that building and land dollars are from the inheritance fund. Inheritance has been used to buy down property tax.

Quandt ask Kayla why we asked for $3, 074,196.09 and the bond payment was $1.6 million that is double what we need.

Kayla said it is collected in arrears. Some of the taxes come in in December and in May and September. We need to make sure we have enough to make the bond payment in June. We do not want to get in trouble with DA Davidson regarding the bond payment. She will recommend to levy enough for the June payment. She does not have the cash balance to make sure we would not be in trouble.

Quandt said there is no reason why we can't use some of the money to pay it down and just levy enough to cover our expenses.

Bredthauer said if we had to collect ahead of time she suggested we could borrow form the inheritance tax fund to make the payment and they pay it back, Kayla said we would have to levy more the next year.

Peterson questioned if that would even be legal and it could jeopardize the bond rating.

Sorensen noted Gary and Karen have voiced your opinion on the interest of this bond. We borrowed $40 million and the total payment on this will be $62.6 million. The interest on this will be about $22 million if we make the minimum payments. If we are able to pay it down early in 4 years with those extra dollars and refinance, we will save the taxpayers more than we are asking for. Based on the math we are trying to make good decisions. We do not know what will happen in the future.

Kayla said the bond interest rate is about 5% and we receive interest on $40 million but it cannot be more.

Quandt proposed to use the interest on the bond to buy down the request. They could do it in phases. He said the way it is being financed they are taking advantage of the taxpayers.

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

Quandt made a motion and Bredthauer second to take $750,000 of interest and buy down the bond payment on the Courthouse. He ask if that would change at $400.03 per $100,000.

Kayla said it would make it $390.77 per $100,000 of valuation, but that would hurt the unused authority. She suggested leaving the bond payment and address making other cuts to the general fund. Concern on the bond rating. Only paid interest and first principal payment will be paid in December

Peterson said this is a 20-year bond and you cannot make early payments for 5 years, we are 1 year in so could refinance in 4 years. The principal payment is due in December at $1.2 million.

The vote on the motion was taken. Bredthauer and Quandt voted yes, and Hurst, Lancaster, Peterson and Sorensen all voted no. Motion failed.

Lancaster said it is a good plan to pay the bonds off early. Want to maintain the good interest rate. Kayla refinance the bonds and paying it off early are 2 different things.

Quandt noted the board will blow the money anyway. Ron said it has be used on the Courthouse.

2. DISCUSS & APPROVE RESOLUTION #25-043 FOR ADOPTION & APPROPRIATIONS FOR HALL COUNTY BUDGET - Sorensen made a motion and Lancaster seconded to approve Resolution #25-043 for Adoption & Appropriations for Hall County Budget. Hurst, Lancaster, Peterson, and Sorensen all voted yes and Bredthauer and Quandt voted no. Motion carried.

3. DISCUSS & APPROVE RESOLUTION #25-044 SETTING PROPERTY TAX REQUEST FOR HALL COUNTY – Kayla read the 2025 - 2026 property tax request.

General Fund	$ 24,409611.21
Museum Fund	$ 980,933.26
Courthouse Bond Fund	$ 3,687,800.00
Total Request	$29,078,344.47

The board proposes to adopt a property tax request with a tax rate of .359027 per $100,000 of assessed value.

Sorensen made a motion and Lancaster seconded to approve Resolution #25-044 setting property Tax Request for Hall County. Hurst, Lancaster, Peterson, and Sorensen all voted yes and Bredthauer and Quandt voted no. Motion carried.

NEW OR UNFINISHED BUSINESS - Chair Peterson called for any new or unfinished business. Kayla explained that there is a new reporting requirement, she explained the information.

2025 Public Safety Tax Statement Reporting Form shows

- All expenses related to public safety under section 3-320 Conty Attorney and Public Defender expenses from budget $22,809,229.69
- General Fund expenses from budget plus public safety expenses outside the general fund that are funded by property tax $43,239,469.14
- Public Safety total for Tax Statement Calc per parcel 52.8%

Kayla said that legislation was passed that on the next tax statement they can disclose the percentage for public safety on each tax statement.

Kayla also said with the public safety information on the tax statement we need to be aware that people will have questions.

Quandt expressed concern that just because we have more money, we may not pay it down early.

Chair Peterson called for any other new or unfinished business.

Meeting adjourned at 9:31 a.m.

Marla J. Conley Hall County Clerk

RESOLUTION #25-_044
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 2025-2026 property tax request be set at:

$ 24,409,611.21	General Fund
$ 980,933.26	Museum Fund
$ 3,687,800.00	Courthouse Bond Fund
$ 29,078,344.47	Total of Request

2. The total assessed value of property differs from last year's total assessed value by 8.18%.

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 $0.337732 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 $0.359027 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 2.57%.

6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2025.

RESOLUTION MOVED BY Scott Sorensen

SECONDED BY Pam Lancaster

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 ___;	Against ___;	Abstained ___;	Not Present X.
Commissioner Sorensen:	For X;	Against ___;	Abstained ___;	Not Present ___.

PASSED AND ADOPTED THIS 24th DAY OF SEPTEMBER, 2025.

HALL COUNTY BOARD OF COMMISSIONERS

Chair of the Board of Commissioners

Marla J. Conley, Hall County Clerk

HALL COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

Resolution #25-043

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2025, to June 30, 2026, prepared by the Budget Making Authority, was transmitted to the County Board on the ___ 24___ day of ___ September___, 2025.

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, 2025, to June 30, 2026, 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, 2025, and ending June 30, 2026.

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__, 2025.

COUNTY BOARD	
Pamela E Lancaster	Gary Quandt No!
Karen Bottemiller No	

HALL COUNTY

County Treasurer Summary of Uncollected Taxes

Tax Year	Amount
2024	$38,813,677.06
2023	$65,152.14
2022	$9,776.24

RESOLUTION #25-037

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 2025-2026 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	.011425
Sinking	$260,152.04	.019534
Total	$412,310.51	.030960
Wood River Rural Fire District #2		
General	$51,765.00	.009688
Sinking	$16,943.22	.003171
Total	$68,708.22	.012859
Cairo Rural Fire District #5		
General	$51,688.24	.010558
Sinking	$20,000.00	.004085
Total	$71,688.24	.014644
Doniphan Fire District #6		
General	$64,523.99	.014342
Sinking	$64,914.69	.014429
Total	$129,438.68	.028771
Shelton Fire District #3		
General	$28,862.00	.004532
Sinking	$ 10,000.00	.001570
Total	$38,862.00	.006102
Hall County Agricultural Society		
General	$156,040.02	.001927
Hall County Airport Authority		
General	$657,668.00	.008120

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 Richardson.

Seconded by Pam Lancaster.

Vote:

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

Passed and adopted this 20 day of August, 2025.

HALL COUNTY BOARD OF COMMISSIONERS

Scott Sorensen, Vice Chairman of the Board of Commissioners

Marla J. Conley, Hall County Clerk

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

HALL COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
NIRMA & NIRMA II	7/01/24 to 6/30/27	Risk Management Pool	$ 915,000.00
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	10/01/23 to 9/30/24 & 10/1/24 to 9/30/25	Child Support Enforcement - County Attorney	$ 187,271.68
State of NE Health & Human Services	10/01/23 to 9/30/24 & 10/1/24 to 9/30/25	Child Support Enforcement - Clerk District Court	$ 80,741.86
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 7/31/38	Central Nebraska Drug Court	
Admin Office of NE Supreme Court	7/01/25 to 6/30/26	Drug Court - reimburse personnel expenses	
Sarpy County	5/2/17 to n/a	Secure Juvenile Detention	$ -
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	10/1/24 to 9/30/25	Law Enforcement Services	
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	

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

HALL COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
City of Grand Island	4/4/06 to perpetual	Joint Law Enforcement Center	$ 170,000.00
City of Grand Island	7/1/22 to 6/30/26	Ambulance Services	$ 250,885.00
City of Grand Island	11/08/11 to perpetual	Emergency Mgmt/Communications Center	$ 1,215,496.00
Cities of Grand Island & Wood River, Villages of Alda, Cairo and Doniphan	7/2/68 to perpetual	Regional Planning Commission	$ 194,060.00
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	$ 14,180.00
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	$ 182,733.11
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	$ 29,175.00
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	$ 337,159.44
Village of Cairo	4/12/11 to perpetual	Zoning Permitting Services	
City of Wood River,Villages of Alda, Cairo & Doniphan	7/1/24 to 6/30/26	Building Inspection Services	
Howard County	7/1/24 to 6/30/26	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	6/18/24 to 6/30/34	Geographic Information System	
City of Grand Island	6/18/24 to 6/30/34	GIS Pictometry Agreement	
City of Grand Island	6/18/24 to 6/29/34	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	
		Total Amount	$ 4,686,377.09

REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

HALL COUNTY

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

n/a