

Hart County Fiscal Court

Receipts Budget Information for FY 22-23

Fund GENERAL		
Account Number	Description	New Budget Amount
01-4101-000	REAL PROPERTY	775,000.00
01-4102-000	PERSONAL PROEPRTY	25,000.00
01-4103-000	MOTOR VEHICLE	100,000.00
01-4104-000	DELINQUENT PROPERTY	17,000.00
01-4107-000	OIL AND LIME	0.00
01-4131-000	FRANCHISE	90,000.00
01-4134-000	OCCUPATIONAL TAX	2,000,000.00
01-4135-000	DEED TAX	50,000.00
01-4139-000	NET PROFITS TAX	100,000.00
01-4203-000	TVA IN LIEU	35,000.00
01-4204-000	FEDERAL FLOOD CONTROL PAYMENTS	0.00
01-4210-000	US TREASURER IN LIEU	22,000.00
01-4302-000	CO CLERK EXCESS FEES	0.00
01-4409-000	PLANNING COMMISSION	5,000.00
01-4412-000	BUILDING INSPECTIONS	40,000.00
01-4417-000	CABLE TV FRANCHISE	20,000.00
01-4501-000	OMITTED TAX	1,000.00
01-4503-000	FEDERAL REIMBURSEMENT- CARES	0.00
01-4505-000	MOTAX	7,500.00
01-4506-000	STATE REIMBURSEMENT	0.00
01-4510-000	STATE GRANT	0.00
01-4520-000	ELECTION REIMBURSEMENT	0.00
01-4521-000	BOARD OF ASSESSMENTS	100.00
01-4522-000	LEGAL PROCESS TAX	5,000.00
01-4523-000	DOG TAGS	0.00
01-4532-000	SPACE RENTAL AOC	200,000.00
01-4542-000	EM REIMBURSEMENT	10,000.00
01-4543-000	MISC PAYMENTS	0.00
01-4561-000	COURT FACILITY FEES	25,000.00
01-4567-000	HB 413	6,000.00
01-4612-000	ANIMAL SHELTER-ADOPTIONS	0.00
01-4699-000	LIBRARY MAINTENANCE	1,000.00
01-4704-000	SURPLUS PROPERTY	50,000.00

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Account Number	Description	New Budget Amount
01-4725-000	KACO DIVIDEND	9,000.00
01-4726-000	INSURANCE PROCEEDS	0.00
01-4727-000	REIMBURSEMENT Library/AOC	44,525.00
01-4728-000	ANIMAL SHELTER DONATIONS	0.00
01-4733-000	HEALTH INS REIMBURSEMENT	0.00
01-4773-000	WORKERS COMPENSATION REFUND	0.00
01-4799-000	OTHER RECEIPTS	0.00
01-4801-000	INTEREST	5,000.00
	Subtotal	\$3,643,125.00
01-4901-000	PRIOR YEAR CARRYOVER	354,215.00
01-4903-000	PRIOR YEAR VOID CHECKS	0.00
01-4909-000	TRANSFER OUT	-992,464.00
01-4910-000	TRANSFER IN	523,214.00
	Subtotal	(\$115,035.00)
	GENERAL Total Receipts	\$3,528,090.00

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Fund ROAD

Account Number	Description	New Budget Amount
02-4503-000	FEDERAL REIMBURSEMENT- CARES	0.00
02-4510-000	DEAD ANIMAL GRANT	15,000.00
02-4513-000	EMERGENCY	0.00
02-4514-000	TRANSPORTATION CABINET	400,000.00
02-4516-000	TRUCK LICENSE DIST.	226,429.00
02-4517-000	DRIVERS LICENSE REFUND	1,250.00
02-4518-000	COUNTY ROAD AID	1,391,443.00
02-4704-000	SURPLUS PROPERTY	70,000.00
02-4706-000	ROAD TILES & SALES	3,000.00
02-4799-000	OTHER RECEIPTS	0.00
02-4801-000	INTEREST	4,000.00
	Subtotal	\$2,111,122.00
02-4901-000	PRIOR YEAR CARRYOVER	609,872.00
02-4903-000	PRIOR YEAR VOID CHECKS	0.00
02-4909-000	TRANSFER OUT	-223,214.00
02-4910-000	TRANSFER IN	0.00
	Subtotal	\$386,658.00
	ROAD Total Receipts	\$2,497,780.00

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Fund JAIL

Account Number	Description	New Budget Amount
03-4502-000	FEDERAL PRISONER PAYMENT	5,000.00
03-4503-000	FEDERAL REIMBURSEMENT/REFUND	0.00
03-4506-000	LITTER ABATE STATE REIMB	32,000.00
03-4533-000	JAIL BED ALLOTMENT	75,000.00
03-4534-000	MEDICAL ALLOTMENT	90,000.00
03-4535-000	HB 452 OPERATION COURT	6,000.00
03-4536-000	OTHER COUNTY PRISONERS	500,000.00
03-4537-000	CONTROL INTAKE	700,000.00
03-4538-000	DUI FEES	5,000.00
03-4557-000	CLASS D	450,000.00
03-4559-000	SSA INCENTIVE	4,000.00
03-4563-000	PRISONER TRANSPORT SVC	300,000.00
03-4569-000	LOCAL CORRECTIONS ASSIST	40,000.00
03-4634-000	PRISONER REIMBURSEMENT	260,000.00
03-4702-000	TELEPHONE COMMISSION	100,000.00
03-4704-000	SURPLUS PROPERTY	500.00
03-4713-000	RECYCLING	500.00
03-4727-000	MISC REIMBURSEMENTS\ REFUNDS	1,000.00
03-4730-000	TECH GRANT	30,000.00
03-4801-000	INTEREST	1,000.00
	Subtotal	\$2,600,000.00
03-4901-000	PRIOR YEAR CARRYOVER	200,000.00
03-4903-000	PRIOR YEAR VOID CHECKS	0.00
03-4909-000	TRANSFER OUT	0.00
03-4910-000	TRANSFER IN	0.00
	Subtotal	\$200,000.00
	JAIL Total Receipts	\$2,800,000.00

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Fund LGEA

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
04-4529-000	LGEA MINERAL TAX	25,000.00
04-4801-000	INTEREST	600.00
	Subtotal	\$25,600.00
04-4901-000	PRIOR YEAR	13,000.00
04-4910-000	TRANSFER IN	384,324.00
	Subtotal	\$397,324.00
	LGEA Total Receipts	\$422,924.00

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Fund GRANTS

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
07-4503-000	FEDERAL REIMBURSEMENT-CARES	0.00
07-4504-000	FEDERAL GRANTS	1,317,025.82
07-4510-000	STATE GRANT	107,100.00
07-4520-000	ELECTION GRANT	0.00
07-4799-000	OTHER RECEIPTS	0.00
	Subtotal	\$1,424,125.82
07-4901-000	PRIOR YEAR SURPLUS	176,174.71
07-4909-000	TRANSFER OUT	0.00
07-4910-000	TRANSFER IN GRANTS	0.00
	Subtotal	\$176,174.71
	GRANTS Total Receipts	\$1,600,300.53

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Fund SPECIAL

Account Number	Description	New Budget Amount
75-4140-000	911 FEES	225,000.00
75-4610-000	AMBULANCE AND CITY DISPATCHIN	10,000.00
75-4711-000	TOWER RENTAL	0.00
75-4726-000	INSURANCE PROCEEDS	0.00
75-4801-000	INTEREST	500.00
	Subtotal	\$235,500.00
75-4901-000	PRIOR YEAR	130,000.00
75-4903-000	PRIOR YEAR VOID CHECKS	0.00
75-4910-000	TRANSFER IN	0.00
	Subtotal	\$130,000.00
	SPECIAL Total Receipts	\$365,500.00

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Fund SHERIFF DEPARTMENT

Account Number	Description	New Budget Amount
76-4503-000	FEDERAL REIMBURSEMENT- CARES	0.00
76-4549-000	SHERIFFS COMMISSIONS	213,900.00
76-4549-001	TAX COMMISSIONS	300,000.00
76-4549-002	SCHOOL RESOURCE	210,000.00
76-4549-003	KLEFFP	48,000.00
76-4549-004	LAKE/SECURITY/DRUG FORCE OT	28,100.00
76-4704-000	SURPLUS PROPERTY	0.00
76-4726-000	INSURANCE REIMBURSEMENT	10,000.00
76-4727-000	MISC REIMBURSEMENTS/REUNDS	0.00
76-4801-000	INTEREST	1,000.00
	Subtotal	\$811,000.00
76-4901-000	PRIOR YEAR CARRYOVER	107,760.00
76-4903-000	PRIOR YEAR VOID CHECKS	0.00
76-4909-000	TRANSFER OUT	0.00
76-4910-000	TRANSFER IN	445,490.00
	Subtotal	\$553,250.00
	SHERIFF DEPARTMENT Total Receipts	\$1,364,250.00

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Fund COUNTY CLERK

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
77-4548-000	COUNTY CLERK COMMISSIONS	680,700.00
77-4801-000	INTEREST	1,000.00
	Subtotal	\$681,700.00
77-4901-000	PRIOR YEAR CARRYOVER	300,000.00
77-4903-000	PRIOR YEAR VOID CHECKS	0.00
77-4909-000	TRANSFER OUT	-300,000.00
77-4910-000	TRANSFER IN	0.00
	Subtotal	\$0.00
	COUNTY CLERK Total Receipts	\$681,700.00

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Fund ANIMAL SHELTER

Account Number	Description	New Budget Amount
78-4523-000	DOG TAGS	100.00
78-4612-000	ANIMAL SHELTER ADOPTIONS	5,000.00
78-4728-000	ANIMAL SHELTER DONATIONS	500.00
	Subtotal	\$5,600.00
78-4901-000	PRIOR YEAR CARRYOVER	
78-4903-000	PRIOR YEAR VOIDED CHECKS	
78-4909-000	TRANSFER OUT	
78-4910-00	TRANSFER IN	162,650.00
	Subtotal	\$162,650.00
	ANIMAL SHELTER Total Receipts	\$168,250.00

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Fund COUNTY CLERK-STORAGE

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
79-4731-000	PERMANENT STORAGE FEE	48,000.00
	Subtotal	\$48,000.00
79-4901-000	PRIOR YEAR CARRYOVER	
79-4903-000	PRIOR YEAR VOID CHECKS	
	Subtotal	
	COUNTY CLERK-STORAGE Total Receipts	\$48,000.00

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Fund TOURISM

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
80-4138-000	TOURISM TAX	125,000.00
80-4801-000	INTEREST	0.00
	Subtotal	\$125,000.00
80-4901-000	PRIOR YEAR SURPLUS	0.00
80-4903-000	PRIOR YEAR VOID CHECKS	0.00
	Subtotal	\$0.00
	TOURISM Total Receipts	\$125,000.00

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Fund ARPA

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
84-4504-000	ARPA FUND	1,848,663.00
84-4801-000	INTEREST	5,000.00
	Subtotal	\$1,853,663.00
84-4901-000	PRIOR YEAR CARRYOVER	1,042,201.53
84-4909-000	TRANSFER OUT	
84-4909-000	TRANSFER OUT	0.00
	Subtotal	\$1,042,201.53
	ARPA Total Receipts	\$2,895,864.53

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Appropriations Budget Information for FY 22-23

Fund GENERAL

Account Number	Description	New Budget Amount
01-5001-1010	JUDGE/EXECUTIVE SALARY	100,000.00
01-5001-1060	JUDGE EXEC PERSONNEL	31,200.00
01-5001-2120	J/E TRAINING INCENTIVE	4,800.00
01-5001-5630	J/E POSTAGE	250.00
01-5001-5730	J/E CELL PHONE	720.00
01-5001-5760	J/E TRAVEL	5,000.00
01-5001-7250	J/E NEW EQUIPMENT	10,000.00
01-5005-1010	CO ATTORNEY SALARY	17,500.00
01-5005-5070	C/A CONTRIBUTION QRTLTY	59,500.00
01-5010-3680	C/C TAX BILLS	0.00
01-5020-1010	CORONER SALARY	14,500.00
01-5020-1030	DEPUTY CORONER'S SALARY	12,240.00
01-5020-2100	EXPENSE ALLOWANCE	3,600.00
01-5020-3430	CORONER MEDICAL SERVICE	200.00
01-5020-4450	OFFICE SUPPLIES	500.00
01-5020-4490	SUPPLIES & MATERIALS	1,500.00
01-5020-4810	CORONER UNIFORMS	1,500.00
01-5020-5730	CORONER PHONE	1,700.00
01-5020-5740	CORONER TRAINING	1,500.00
01-5020-5760	CORONER TRAVEL	2,000.00
01-5020-5920	VEHICLE REPAIR	500.00
01-5020-7230	CORONER VEHICLE	0.00
01-5020-7250	CORONER NEW EQUIPMENT	1,500.00
01-5025-1010	MAGISTRATES' SALARIES	72,500.00
01-5025-2100	MAGISTRATES' EXPENSE ALLOWANCE	18,000.00
01-5025-2120	MAGISTRATES TRAINING INCENITIV	22,500.00
01-5025-3020	ADVERTISING	5,000.00
01-5025-3040	APPRAISAL SERVICES	0.00
01-5025-3320	LEGAL FEES	0.00
01-5025-3820	DRUG TESTING	200.00
01-5025-3980	FISCAL COURT CONTRACTED SERVIC	20,000.00

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Fund GENERAL

Account Number	Description	New Budget Amount
01-5025-4170	COPIER SUPPLIES	5,500.00
01-5025-4450	OFFICE SUPPLIES	7,500.00
01-5025-4690	SIGNS	0.00
01-5025-5400	FILING FEES	100.00
01-5025-5430	CAR TAGS	100.00
01-5025-5480	COVID-19	0.00
01-5025-5510	MEMBERSHIPS	14,000.00
01-5025-5690	REGISTRATION AND TRAINING	15,000.00
01-5025-5730	TELEPHONE	3,600.00
01-5025-5760	TRAVEL	15,000.00
01-5025-5850	FC COMPUTER MAINTENANCE	10,000.00
01-5025-5920	AUTO REPAIRS	5,000.00
01-5025-5990	MISCELLANEOUS	0.00
01-5025-7150	LAND FEES FILING FEES	500.00
01-5025-7230	VEHICLES	80,000.00
01-5030-3670	PVA STATUTORY CONTRIBUTION	43,000.00
01-5035-1990	BOARD OF ASSESSMENTS	200.00
01-5040-1020	COUNTY TREASURER SALARY	65,610.00
01-5040-2120	TRAINING INCENTIVE	2,500.00
01-5040-5510	MEMBERSHIPS	50.00
01-5040-5630	C/T POSTAL CHARGES	250.00
01-5040-5690	REGISTRATION /TRAINING	1,500.00
01-5040-5760	C/T TRAVEL	2,500.00
01-5040-7250	C/T NEW EQUIPMENT	1,000.00
01-5045-1040	FINANCE OFFICER SALARY	49,380.00
01-5045-2120	F/O INCENTIVE	2,500.00
01-5045-5510	MEMEBERSHIP	50.00
01-5045-5630	F/O POSTAGE	500.00
01-5045-5690	F/O REGISTRATION AND TRAINING	1,500.00
01-5045-5760	F/O TRAVEL	2,500.00
01-5045-7250	F/O NEW EQUIPMENT	1,000.00

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Fund GENERAL

Account Number	Description	New Budget Amount
01-5047-1420	OCCUPATIONAL TAX ADM SALARY	59,140.00
01-5047-2120	O/T TRAINING INCENTIVE	2,500.00
01-5047-3020	ADVERTISING	300.00
01-5047-5510	MEMBERSHIPS	50.00
01-5047-5630	O/T POSTAL CHARGES	2,000.00
01-5047-5670	O/T REFUNDS	5,000.00
01-5047-5690	O/T REGISTRATION/TRAINING	1,500.00
01-5047-5760	O/T TRAVEL	2,500.00
01-5047-7250	O/T NEW EQUIP	1,000.00
01-5060-1010	LAW LIBRARIAN SALARY	1,200.00
01-5065-1920	ELECTION OFFICERS PER DIEM	0.00
01-5065-1930	ELECTION COMMISSIONERS	0.00
01-5065-3020	ADVERTISING	0.00
01-5065-3470	RENTAL OF POLLING PLACES	0.00
01-5065-4450	MATERIALS & SUPPLIES	0.00
01-5070-1850	PLANNING & ZONING SALARY	10,940.00
01-5070-3980	P/Z CONTRACTED SERVICES	0.00
01-5070-4450	P/Z OFFICE SUPPLIES	50.00
01-5070-5730	P/Z TELEPHONE	0.00
01-5070-5740	P/Z TRAINING	100.00
01-5070-5760	P/Z TRAVEL	100.00
01-5075-3140	ECONOMIC DEVELOPEMENT- TIF	700,000.00
01-5076-3480	CONSTRUCTION REBATE	0.00
01-5080-1070	MAINTENANCE SUPERVISOR	35,360.00
01-5080-1750	CUSTODIAN SALARIES	100,000.00
01-5080-2120	TRAINING INCENTIVE	1,500.00
01-5080-4110	CUSTODIAN SUPPLIES & MATERIALS	20,000.00
01-5080-4460	SAFETY EQUIP & SUPPLIES	1,000.00
01-5080-5710	COURTHOUSE RENEWALS & REPAIRS	75,000.00
01-5080-5730	COURTHOUSE PHONE	14,000.00
01-5080-5780	COURTHOUSE UTILITIES	45,000.00

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Fund GENERAL

Account Number	Description	New Budget Amount
01-5081-1750	JUSTICE SALARIES	63,000.00
01-5081-1770	GROUNDS MAINT SALARY	8,910.00
01-5081-3290	CONTRACTED SERVICES	40,000.00
01-5081-3460	CONTRACT PEST CONTROL	1,500.00
01-5081-4080	GROUNDS MAINT SUPPLIES	6,000.00
01-5081-4110	CUSTODIAL SUPPLIES	13,000.00
01-5081-4410	EQUIPMENT	10,000.00
01-5081-4450	OFFICE SUPPLIES	750.00
01-5081-5290	LIABILITY INS	25,000.00
01-5081-5430	LICENSE	0.00
01-5081-5700	JUSTICE CENTER REPAIRS	35,000.00
01-5081-5780	JUSTICE CENTER UTILITIES	65,000.00
01-5081-7250	OFFICE EQUIPMENT	1,000.00
01-5101-3320	ROCKET DOCKET	0.00
01-5115-1850	BUILDING INSPECTOR SALARY	38,710.00
01-5115-4450	BLDG INSP SUPPLIES	250.00
01-5115-5670	REFUNDS	1,000.00
01-5115-5740	BUILDING CODE INSP TRAINING	500.00
01-5115-5760	BUILDING CODE INSP TRAVEL	1,000.00
01-5135-1030	DES DEPUTY	0.00
01-5135-1070	DES DIRECTOR SALARY	42,600.00
01-5135-3360	MAINT & REPAIRS	4,000.00
01-5135-4450	DES OFFICE SUPPLIES	0.00
01-5135-4990	DES SUPPLIES & MATERIALS	200.00
01-5135-5210	FIRE DEPT INSURANCE	10,000.00
01-5135-5690	DES TRAINING	1,250.00
01-5135-5730	DES TELEPHONE	2,000.00
01-5135-5780	UTILITIES FOR SIRENS	5,000.00
01-5135-5850	EM COMPUTER MAINTENANCE	1,200.00
01-5135-5920	DES AUTO EXPENSE	1,000.00
01-5135-7250	DES NEW EQUIPMENT	5,000.00
01-5145-1070	SUPERVISOR 911	0.00

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Account Number	Description	New Budget Amount
01-5150-5130	FORESTRY	2,100.00
01-5175-9030	PUBLIC DEFENDER	8,000.00
01-5205-1850	ANIMAL CONTROL SALARY	0.00
01-5205-3460	PEST CONTROL	0.00
01-5205-3640	SHELTER RENTAL	0.00
01-5205-3840	SPRAY & NEUTER FEES	0.00
01-5205-3850	VETERINARY SERVICES	0.00
01-5205-3980	DOG SERVICE	0.00
01-5205-4020	KENNEL SUPPLIES	0.00
01-5205-4030	ANIMAL FOOD & SUPPLIES	0.00
01-5205-4110	CUSTODIAL SUPPLIES	0.00
01-5205-4450	OFFICE SUPPLIES	0.00
01-5205-5710	SHELTER REPAIRS & RENEWALS	0.00
01-5205-5730	TELEPHONE	0.00
01-5205-5760	TRAVEL	0.00
01-5205-5780	SHELTER UTILITIES	0.00
01-5205-5880	MAINTENANCE-EQUIPMENT	0.00
01-5205-7250	OFFICE EQUIPMENT	0.00
01-5205-7390	OTHER EQUIPMENT	0.00
01-5231-5070	HEALTH DEPT CONTIIBUTION QRTLTY	253,021.00
01-5301-3440	PAUPER BURIALS	2,500.00
01-5301-3570	INDIGENT SERVICES	8,000.00
01-5310-9020	VICTIMS ADVOCATE	0.00
01-5404-5070	HC HISTORICAL SOCIETY	7,850.00
01-5415-5070	COOPERATIVE EXT SERVICE CONTRIBUTION	0.00
01-7500-6020	SHERIFF BUILDING-PRINCIPAL	0.00
01-7500-6060	SHERIFF BUILDING-INTEREST	0.00
01-7700-6020	LEASING LIBRARY/SW PRINCIPLE	30,000.00
01-7700-6060	LEASING INTEREST LIBRARY/SW	14,525.00
01-9100-3070	AUDIT SERVICES	60,000.00
01-9100-5290	INSURANCE LIABILITY	40,000.00

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Account Number	Description	New Budget Amount
01-9100-5310	INSURANCE BONDS	13,000.00
01-9200-9990	RESERVE FOR TRANSFER	407,734.00
01-9300-9990	FUND TRANSFER	0.00
01-9400-2010	SOCIAL SECURITY	75,000.00
01-9400-2020	RETIREMENT	210,000.00
01-9400-2050	HEALTH INSURANCE	182,000.00
01-9400-2080	UNEMPLOYMENT INSURANCE	1,500.00
01-9400-2090	WORKERS' COMPENSATION	13,000.00
01-9500-5950	DISTRIBUTIONS TO ED PROGRAM	0.00
	GENERAL	\$3,528,090.00

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Fund ROAD

Account Number	Description	New Budget Amount
02-6103-1020	ROAD SUPERVISOR	53,350.00
02-6105-1430	ROAD WORKERS' SALARIES	525,000.00
02-6105-2120	TRAINING INCENTIVE	8,000.00
02-6105-3020	ADVERTISING	1,000.00
02-6105-3110	CONTRACTED SERVICES	600,000.00
02-6105-3820	DRUG TEST	200.00
02-6105-4050	ASPHALT	175,000.00
02-6105-4110	CUSTODIAL SUPPLIES	8,000.00
02-6105-4410	MACHINERY & EQUIP PARTS	60,000.00
02-6105-4450	OFFICE SUPPLIES	4,000.00
02-6105-4470	ROAD MATERIALS	100,000.00
02-6105-4550	PETROLEUM, FUEL, OIL DEF, LUBICANTS	100,000.00
02-6105-4570	TILE	20,000.00
02-6105-4690	SIGNS	15,000.00
02-6105-4710	SALT	25,000.00
02-6105-4810	UNIFORMS	7,500.00
02-6105-5210	INSURANCE-INMATE	0.00
02-6105-5420	REWARDS	1,000.00
02-6105-5430	CLERK FEES	80.00
02-6105-5490	CDL PHYSICALS	500.00
02-6105-5510	MEMBERSHIPS	100.00
02-6105-5690	REGISTRATION/TRAINING	1,000.00
02-6105-5730	TELEPHONE	3,250.00
02-6105-5740	TRAINING	1,000.00
02-6105-5760	TRAVEL	1,000.00
02-6105-5780	UTILITIES	7,000.00
02-6105-5860	MAINTENANCE & REPAIRS- BLDG	5,000.00
02-6105-5880	EQUIPMENT MAINTENANCE	50,000.00
02-6105-5920	TRUCK/DUMP TRUCK REPAIRS	50,000.00
02-6105-7130	HIGHWAY EQUIPMENT	200,000.00
02-6105-7230	VEHICLES	80,000.00
02-6105-7250	OFFICE EQUIP	1,000.00

Hart County Fiscal Court
Appropriations Budget Information for FY 22-23

Fund ROAD

Account Number	Description	New Budget Amount
02-7700-6020	BACKHOE LEASE	3,800.00
02-9100-5290	LIABILITY	25,000.00
02-9200-9990	RESERVE FOR TRANSFER	0.00
02-9300-9990	ROAD TRANSFERS, OTHER FUNDS	0.00
02-9400-2010	SOCIAL SECURITY	44,000.00
02-9400-2020	RETIREMENT	150,000.00
02-9400-2050	HEALTH INSURANCE	135,000.00
02-9400-2080	UNEMPLOYMENT INSURANCE	2,000.00
02-9400-2090	WORKERS' COMPENSATION	35,000.00
	ROAD	\$2,497,780.00

Hart County Fiscal Court

Appropriations Budget Information for FY 22-23

Fund JAIL

Account Number	Description	New Budget Amount
03-5101-1010	JAILER'S SALARY	100,000.00
03-5101-1030	DEPUTIES	900,000.00
03-5101-1050	JAILER ASSISTANT	67,380.00
03-5101-1850	CANINE WAGES	0.00
03-5101-2120	JAILERS INCENTIVE TRAINING	4,500.00
03-5101-3020	ADVERTISING	500.00
03-5101-3340	MAINTENANCE & REPAIRS	45,000.00
03-5101-3460	PEST CONTROL	1,500.00
03-5101-3820	DRUG TESTING EMP	1,500.00
03-5101-3980	CONTRACTED SERVICES-GPS TRACKING	0.00
03-5101-4110	CUSTODIAL SUPPLIES	45,000.00
03-5101-4250	FOOD	310,000.00
03-5101-4290	GASOLINE	500.00
03-5101-4370	LINENS	4,000.00
03-5101-4450	OFFICE SUPPLIES	6,000.00
03-5101-4460	RESTRAINTS AND SUPPLIES	2,500.00
03-5101-4530	PERSONAL HYGIENE	10,000.00
03-5101-4650	INMATE CLOTHING	6,000.00
03-5101-4810	UNIFORMS	4,000.00
03-5101-5490	MEDICAL SERVICES	325,000.00
03-5101-5630	POSTAL CHARGES	1,000.00
03-5101-5650	PRINTING	500.00
03-5101-5670	REFUNDS	0.00
03-5101-5690	REGISTRATIONS, TRAINING	5,000.00
03-5101-5730	CELL PHONES	1,500.00
03-5101-5760	TRAVEL	3,000.00
03-5101-5780	UTILITIES	175,000.00
03-5101-7030	COMMUNICATION EQUIPMENT	2,000.00
03-5101-7090	FURNITURE AND FIXTURES	4,000.00
03-5101-7250	OFFICE EQUIPMENT/COPIER	5,000.00
03-5101-7270	PLANT OPERATIONS EQUIPMENT	25,000.00
03-5102-3990	JUVENILE HOUSING	1,000.00

Hart County Fiscal Court

Appropriations Budget Information for FY 22-23

Fund JAIL

Account Number	Description	New Budget Amount
03-7200-6010	PRINCIPAL ON BONDS	0.00
03-7200-6050	INTEREST ON BONDS	0.00
03-9100-5290	INSURANCE-LIABILITY	65,000.00
03-9200-9990	RESERVE FOR TRANSFER	42,620.00
03-9400-2010	SOCIAL SECURITY	100,000.00
03-9400-2020	RETIREMENT	300,000.00
03-9400-2050	EMPLOYEE INSURANCE	200,000.00
03-9400-2080	UNEMPLOYMENT INSURANCE	6,000.00
03-9400-2090	WORKERS' COMPENSATION	30,000.00
	JAIL	\$2,800,000.00

Hart County Fiscal Court

Appropriations Budget Information for FY 22-23

Fund LGEA		
Account Number	Description	New Budget Amount
04-5075-5050	CHAMBER OF COMMERCE QRTLY	63,000.00
04-5235-5070	HART CO CONSERVATION CONT.	65,600.00
04-5415-5070	C/E CONTRIBUTION QRTLY	294,324.00
04-9200-9990	RESERVE FOR TRANSFER	0.00
	LGEA	\$422,924.00

Hart County Fiscal Court

Appropriations Budget Information for FY 22-23

Fund GRANTS

Account Number	Description	New Budget Amount
07-5001-5150	CV UTILITY GRANT	200,000.00
07-5001-5660	REIMBURSEMENT	0.00
07-5015-4350	SHERIFF LAW ENFORCEMENT	0.00
07-5015-7230	SHERIFFS VEHICLES	0.00
07-5065-5660	ELECTION REIMBURSEMENT	0.00
07-5075-5480	SPECIAL PROJECTS	0.00
07-5075-5800	HC INDUSTRIAL 19-005 PRETREATMENT EXANSION	1,000,000.00
07-5130-4460	HART COUNTY RESCUE SQUAD GRANT	3,500.00
07-5140-4460	AMBULANCE SERVICE GRANT	10,000.00
07-5220-5790	ARC-WATERLINE	116,950.53
07-5405-3730	RECREATION PROGRAMS	93,600.00
07-9200-9990	RESERVE FOR TRANSFER	0.00
07-9300-9990	FUND TRANSFER	0.00
07-9500-5670	REFUND OF GRANT	0.00
07-9500-5870	COMPOSTING GRANT	176,250.00
GRANTS		\$1,600,300.53

Hart County Fiscal Court

Appropriations Budget Information for FY 22-23

Fund SPECIAL

Account Number	Description	New Budget Amount
75-5145-1000	911 PERSONAL SERVICES	16,320.00
75-5145-1070	911 DIRECTOR/COORDINATOR	3,500.00
75-5145-3220	CONTRACTED DISPATCH	143,000.00
75-5145-3310	TOWER LEASE	550.00
75-5145-3980	CONTRACTED SERVICES	125,000.00
75-5145-5450	MAPPING	10,000.00
75-5145-5670	911 FEE REFUNDS	250.00
75-5145-5730	PHONE LINE CHARGE	2,600.00
75-5145-5780	UTILITIES	2,750.00
75-5145-5880	GENERAL MAINTENANCE	25,000.00
75-5145-7230	VEHICLES	0.00
75-5145-7390	OTHER EQUIPMENT	10,000.00
75-9100-5290	LIABILITIES	3,000.00
75-9200-9990	RESERVE FOR TRANSFER	23,530.00
75-9300-9990	FUND TRANSFER	0.00
	SPECIAL	\$365,500.00

Hart County Fiscal Court

Appropriations Budget Information for FY 22-23

Fund SHERIFF DEPARTMENT

Account Number	Description	New Budget Amount
76-5015-1010	SHERIFF SALARY	100,000.00
76-5015-1030	DEPUTIES SALARIES	566,100.00
76-5015-1810	KLEPPE	55,900.00
76-5015-2120	SHERIFF TRAINING INCENTIVE	2,500.00
76-5015-3020	SHERIFF ADVERTISING	3,300.00
76-5015-3820	DRUG TESTING	200.00
76-5015-4030	ANIMAL FOOD AND SUPPLIES	0.00
76-5015-4290	GAS	45,000.00
76-5015-4450	OFFICE SUPPLIES	7,500.00
76-5015-4810	UNIFORMS	4,000.00
76-5015-5510	DUES	750.00
76-5015-5630	POSTAGE	6,000.00
76-5015-5690	CONVENTION & TRAINING	5,000.00
76-5015-5710	REPAIRS AND RENEWALS	10,000.00
76-5015-5730	CELL PHONES	2,500.00
76-5015-5770	PRISONER TRANSPORT	6,000.00
76-5015-5780	UTILITIES	16,000.00
76-5015-5880	OFFICERS EQUIPMENT	7,500.00
76-5015-5900	OFFICE EQUIPMENT	1,500.00
76-5015-5920	AUTO REPAIR	15,000.00
76-5015-7230	VEHICLES	30,000.00
76-7500-6020	SHERIFF BUILDING-PRINCIPAL	50,000.00
76-7500-6060	SHERIFF BUILDING-INTEREST	13,000.00
76-9100-5290	LIABILITIES INS	39,000.00
76-9200-9990	RESERVE FOR TRANSFER	0.00
76-9300-9990	FUND TRANSFER	0.00
76-9400-2010	SOCIAL SECURITY	56,000.00
76-9400-2020	RETIREMENT	195,000.00
76-9400-2050	HEALTH INS	100,000.00
76-9400-2080	UNEMPLOYMENT INS	1,500.00
76-9400-2090	WORKERS COMP	25,000.00
SHERIFF DEPARTMENT		\$1,364,250.00

Hart County Fiscal Court

Appropriations Budget Information for FY 22-23

Fund COUNTY CLERK

Account Number	Description	New Budget Amount
77-5010-1010	CLERK SALARY	93,000.00
77-5010-1030	DEPUTIES SALARY	250,000.00
77-5010-1920	ELECTION OFFICERS	28,000.00
77-5010-1930	ELECTION COMMISSIONERS	5,000.00
77-5010-2100	CLERK EXPENSE ALLOWANCE	3,600.00
77-5010-2120	CLERK INCENTIVE	1,500.00
77-5010-3020	ADVERTISING	7,500.00
77-5010-3470	RENTAL OF POLLING PLACES	1,500.00
77-5010-3680	TAX BILLS	7,000.00
77-5010-3820	DRUG TESTING	100.00
77-5010-4450	OFFICE SUPPLIES	17,000.00
77-5010-5510	MEMBERSHIP	3,000.00
77-5010-5630	POSTAGE	5,000.00
77-5010-5690	REGISTRATION AND TRAINING	500.00
77-5010-5730	TELEPHONES	4,500.00
77-5010-5760	TRAVEL	1,000.00
77-5010-5780	UTILITIES	0.00
77-5010-5900	OFFICE EQUIPMENT	1,000.00
77-5010-7700	LEASES	55,000.00
77-9200-9990	RESERVE FOR TRANSFER	0.00
77-9300-9990	FUNDS TRANSFER	0.00
77-9400-2010	SOCIAL SECURITY	28,000.00
77-9400-2020	RETIREMENT	98,000.00
77-9400-2050	HEALTH INSURANCE	55,000.00
77-9400-2080	UNEMPLOYMENT INSURANCE	1,500.00
77-9400-2090	WORKERS COMPENSATION	15,000.00
	COUNTY CLERK	\$681,700.00

Hart County Fiscal Court
Appropriations Budget Information for FY 22-23

Fund ANIMAL SHELTER

Account Number	Description	New Budget Amount
78-5205-1070	ANIMAL SHELTER SUPERVISOR	35,000.00
78-5205-1720	ANIMAL SHELTER EMPLOYEES	50,000.00
78-5205-3460	PEST CONTROL	600.00
78-5205-3640	SHELTER RENTAL	8,400.00
78-5205-3840	SPAY AND NEUTER FEE	5,000.00
78-5205-3850	VETERINARY SERVICES	2,000.00
78-5205-3980	DOG SERVICES-BG/HUMANE SOCIETY	10,000.00
78-5205-4020	KENNEL SUPPLIES	5,000.00
78-5205-4030	ANIMAL FOOD AND SUPPLIES	5,000.00
78-5205-4110	CUSTODIAL SUPPLIES	5,000.00
78-5205-4450	OFFICE SUPPLIES	500.00
78-5205-5710	SHELTER REPAIRS & RENEWALS	5,000.00
78-5205-5730	TELEPHONE	2,500.00
78-5205-5760	TRAVEL	250.00
78-5205-5780	SHELTER UTILITES	2,500.00
78-5205-7250	OFFICE EQUIPMENT	1,000.00
78-5205-7390	OTHER EQUIPMENT	2,000.00
78-9200-9990	RESERVE FOR TRANSFER	
78-9300-9990	FUND TRANSFER	
78-9400-2010	SOCIAL SECURITY	6,500.00
78-9400-2020	RETIREMENT	2,500.00
78-9400-2050	HEALTH INSURANCE	8,500.00
78-9400-2080	UNEMPLOYMENT INSURANCE	1,000.00
78-9400-2090	WORKERS COMPENSATION	10,000.00
	ANIMAL SHELTER	\$168,250.00

Hart County Fiscal Court
Appropriations Budget Information for FY 22-23

Fund COUNTY CLERK-STORAGE

Account Number	Description	New Budget Amount
79-5010-5480	PERMANENT STORAGE EXPENSE	48,000.00
79-9300-9990	FUNDS TRANSFER	
	COUNTY CLERK-STORAGE	<hr/> \$48,000.00

Hart County Fiscal Court
Appropriations Budget Information for FY 22-23

Fund TOURISM

Account Number	Description	New Budget Amount
80-5420-9020	TOURISM	125,000.00
	TOURISM	<u>125,000.00</u>

Hart County Fiscal Court
Appropriations Budget Information for FY 22-23

Fund ARPA

Account Number	Description	New Budget Amount
84-9200-9990	RESERVE FOR TRANSFER	2,895,864.53
84-9300-9990	FUND TRANSFER	0.00
	ARPA	<hr/> \$2,895,864.53

Hart County Fiscal Court
Budget Appropriations
Fiscal Year 22-23
All Funds

Submitted

Date 5/5/2022

(Signed) Joe Chitt
County Judge/Executive

Approved as to Form and Classification

Date 5/11/2022

(Signed) Robert O. Brown
State Local Finance Officer

I certify that this budget, incorporating the changes if any, as required by the state local finance officer, has been duly adopted by the Hart County Fiscal Court on the 2nd day of June, 2022

(Signed) Joe Chitt
County Judge/Executive

Attest Felicia DeLeon
County Clerk