

Entity:	Currently		Last Year	
	2015/16 Levy	2015/16 Tax Asking	2014/15 Levy	2014/15 Tax Asking
<b>County:</b>				
General Fund	0.336385	\$ 17,434,013.88	0.351453	\$ 16,724,443.41
Dependent Fund	0.001534	79,524.79	0.001446	68,810.62
Institutions	0.000081	4,205.74	0.000092	4,380.88
Veteran's Aid	0.000141	7,294.56	0.000087	4,145.06
Museum	0.019000	984,699.99	0.019000	904,125.01
	<u>0.357141</u>	<u>\$ 18,509,738.96</u>	<u>0.372078</u>	<u>\$ 17,705,904.98</u>
County Valuation		<u>\$5,182,755,879.00</u>		<u>\$4,758,657,256.00</u>
Growth		88,341,488.00		90,471,774.00
<b>Other entity's:</b>				
GI Fire	0.029734	272,310.50	0.033396	272,310.50
Ag Society	0.003011	156,040.02	0.003279	156,040.02
Airport-General	0.009120	472,680.00	0.009303	442,680.00
Total Other Entities	<u>0.041865</u>		<u>0.045977</u>	
Total County Levy	<u>0.399006</u>		<u>0.418055</u>	
<b>Other Fire Districts:</b>				
Doniphan Fire	0.024895	91,872.54	0.027750	91,872.54
Cairo Fire	0.012230	48,471.00	0.013933	47,520.55
Wood River Fire	0.009942	48,450.00	0.010851	46,818.00
Shelton Fire	0.004886	26,225.11	0.005665	26,234.52
		<b>2015/16</b>		<b>2014/15</b>
Per \$100,000 of valuation		<u>399.01</u>		<u>418.06</u>
Jail Bond	<u>0.039000</u>	\$ 2,021,300.00	<u>0.039000</u>	\$ 1,855,900.00
Total County Levy	<u>0.438007</u>		<u>0.457056</u>	
Per \$100,000 of valuation		<u>438.01</u>		<u>457.06</u>

**Hall County  
Tax Levy's  
2015/2016**

	Actual Expenses 2010-2011	Actual Expenses 2011-2012	Actual Expenses 2012-2013	Actual Expenses 2013-2014	Adopted Budget 2014-2015	Actual Expenses 2014-2015	Budget Official Estimation 2015-2016	Budget Board Proposed 2015-2016	Adopted Budget 2015-2016	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
Board of Supervisors	296,805.59	277,806.40	286,816.48	286,932.80	307,205.81	297,067.85	321,332.10	321,332.10	321,332.10	4.60%	4.60%	-
Clerk	284,171.75	288,135.45	291,098.42	288,729.38	312,720.75	291,672.99	324,886.07	324,886.07	324,886.07	3.89%	3.89%	-
Treasurer	683,360.45	686,257.04	707,645.67	704,707.73	777,844.36	723,498.75	820,777.00	820,777.00	820,777.00	5.52%	5.52%	-
Register of Deeds	177,628.39	188,330.83	184,028.51	181,573.90	170,170.33	140,188.46	124,919.53	124,919.53	124,919.53	-26.59%	-26.59%	-
Assessor	332,920.86	345,151.35	319,984.27	290,282.04	347,110.97	331,966.40	482,008.81	482,008.81	482,008.81	38.86%	38.86%	-
Superintendent of Schools	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	0.00%	-
Election Commissioner	130,832.19	126,784.33	137,553.80	136,604.75	149,966.82	142,384.68	155,373.84	155,373.84	155,373.84	3.61%	3.61%	-
Data Processing-Computer	658,062.94	665,115.87	679,216.23	770,603.59	844,050.39	815,775.74	789,780.67	789,780.67	789,780.67	-6.43%	-6.43%	-
GIS	75,007.99	67,060.50	71,076.66	87,642.32	153,565.99	125,978.25	170,643.42	170,643.42	170,643.42	11.12%	11.12%	-
Reappraisal	60,172.32	48,545.58	27,178.71	19,003.39	39,500.00	27,936.11	47,748.88	47,748.88	47,748.88	20.88%	20.88%	-
Clerk of the District Court	381,228.20	379,965.13	389,077.42	367,353.17	406,834.53	390,566.64	486,818.01	486,818.01	486,818.01	19.66%	19.66%	-
County Court System	24,369.42	25,986.74	25,992.47	25,953.53	26,028.00	25,914.23	26,028.00	26,028.00	26,028.00	0.00%	0.00%	-
District Judge	126,483.60	133,770.83	141,393.72	143,921.01	154,314.69	151,873.85	166,674.72	166,674.72	166,674.72	8.01%	8.01%	-
Public Defender	539,995.45	543,577.54	561,375.16	564,322.21	595,247.32	592,534.71	29,795.00	630,396.47	630,396.47	-94.99%	5.90%	600,601.47
Justice System Operating Expenses	1,182,032.03	1,160,223.20	1,233,604.49	1,225,693.50	1,805,255.00	1,433,659.07	1,779,755.00	1,779,755.00	1,779,755.00	-1.41%	-1.41%	-
Clerk of Dist Court-Passport Office	39,962.42	41,257.11	40,766.35	42,157.91	46,311.73	45,870.18	51,007.19	51,007.19	51,007.19	10.14%	10.14%	-
Building & Grounds	750,212.31	748,756.42	764,500.89	781,033.15	814,004.60	783,368.84	864,124.32	853,679.32	853,679.32	6.16%	4.87%	(10,445.00)
Special Elections	-	-	2,130.22	-	53,432.00	40,236.77	33,432.00	60,000.00	60,000.00	-37.43%	12.29%	26,568.00
Agricultural Extension Agent	195,738.07	198,979.90	204,398.95	189,488.80	261,338.30	209,317.72	248,832.93	248,832.93	248,832.93	-4.79%	-4.79%	-
Sheriff	2,471,274.11	2,559,841.36	2,630,858.50	2,652,440.57	3,247,352.46	2,851,195.07	3,425,309.21	3,425,309.21	3,425,309.21	5.48%	5.48%	-
Attorney	1,228,039.07	1,297,051.68	1,346,234.33	1,368,078.15	1,491,488.72	1,459,611.22	1,683,199.94	1,683,199.94	1,683,199.94	12.85%	12.85%	-
County Sheriff Interlocal Agreement	107,785.00	111,329.65	116,659.39	119,904.97	124,372.00	122,484.18	141,992.40	141,992.40	141,992.40	14.17%	14.17%	-
Attorney-Child Support	343,552.61	347,043.78	361,439.87	368,228.53	395,723.92	344,858.21	386,762.95	386,762.95	386,762.95	-2.26%	-2.26%	-
Co Attorney Continuing Ed (Grant)	73,411.73	76,704.77	77,529.93	74,951.27	80,015.25	71,255.37	98,144.63	98,144.63	98,144.63	22.66%	22.66%	-
Juvenile Attention Center	1,106.55	918.88	-	-	-	-	-	-	-	-	-	-
County Sheriff-Other Contracts	-	-	-	-	6,400.00	-	6,400.00	6,400.00	6,400.00	0.00%	0.00%	-
Juvenile Diversion	94,667.14	82,530.73	135,515.52	140,542.94	207,693.33	186,136.66	229,606.48	229,606.48	229,606.48	10.55%	10.55%	-
Juvenile Diversion-Howard Co	4,981.83	3,360.15	-	-	-	-	-	-	-	-	-	-
County Jail	5,527,225.34	5,488,979.96	5,567,288.44	5,616,730.66	6,789,525.90	6,522,128.72	6,893,251.82	6,893,251.82	6,893,251.82	1.53%	1.53%	-
Adult Probation Officer	42,192.51	38,302.59	37,055.90	38,218.07	82,800.00	82,669.97	77,300.00	77,300.00	77,300.00	-6.64%	-6.64%	-
Building Inspector	17,640.48	8,621.89	9,078.23	8,361.98	12,091.17	11,052.06	145,000.00	145,000.00	145,000.00	1099.22%	1099.22%	-
Safety Committee	5,866.60	4,765.82	4,470.98	3,706.70	7,900.00	6,362.73	7,900.00	7,900.00	7,900.00	0.00%	0.00%	-
Surveyor	87,168.57	86,946.16	88,274.91	89,338.41	92,126.48	90,541.87	100,098.38	100,098.38	100,098.38	8.65%	8.65%	-
Grant-Juvenile Services	28,657.47	46,379.03	43,969.06	35,741.40	147,813.70	76,632.25	182,919.19	182,919.19	182,919.19	23.75%	23.75%	-
Grants	65,826.37	70,244.81	35,896.10	29,576.55	231,489.71	13,286.45	232,834.38	232,834.38	232,834.38	0.58%	0.58%	-
Veterans Service	221,967.05	223,082.44	233,915.55	238,211.74	273,978.43	267,208.54	290,610.00	290,610.00	290,610.00	6.07%	6.07%	-
Miscellaneous General	2,447,694.44	2,379,161.54	2,523,747.98	2,514,526.29	3,438,659.86	2,831,497.84	3,352,233.96	3,612,233.96	3,612,233.96	-2.51%	5.05%	260,000.00
Howard County Agreement	28,875.64	28,494.89	29,643.64	31,122.13	33,232.00	32,377.39	33,896.00	33,896.00	33,896.00	2.00%	2.00%	-
Sherman County Agreement	14,885.32	12,332.08	17,032.65	19,025.10	19,750.00	19,144.40	20,150.00	20,150.00	20,150.00	2.03%	2.03%	-
Nance County Agreement	9,973.85	5,669.14	10,108.34	16,571.54	17,410.00	16,261.47	17,760.00	17,760.00	17,760.00	2.01%	2.01%	-
Equipment Acquisition	119,413.00	125,000.00	150,715.86	149,259.90	157,200.00	137,027.02	249,000.00	249,000.00	249,000.00	58.40%	58.40%	-
Transfers	1,764,571.94	1,980,804.68	2,857,929.94	1,866,856.52	2,276,946.86	2,276,946.86	3,424,509.96	3,270,259.96	3,270,259.96	50.40%	43.62%	(154,250.00)
<b>Totals</b>	<b>20,649,760.60</b>	<b>20,907,270.25</b>	<b>22,349,203.54</b>	<b>21,491,396.60</b>	<b>26,402,871.38</b>	<b>23,992,489.52</b>	<b>27,926,816.79</b>	<b>28,649,291.26</b>	<b>28,649,291.26</b>	<b>5.77%</b>	<b>8.51%</b>	<b>722,474.47</b>

	Actual Expenses 2010-2011	Actual Expenses 2011-2012	Actual Expenses 2012-2013	Actual Expenses 2013-2014	Adopted Budget 2014-2015	Actual Expenses 2014-2015	Budget Official Estimation 2015-2016	Budget Board Proposed 2015-2016	Adopted Budget 2015-2016	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
Road Fund	4,175,850.34	4,071,180.63	4,557,870.47	4,365,200.92	5,652,900.00	5,398,144.51	5,938,597.00	5,784,597.00	5,784,597.00	5.05%	2.33%	(154,000.00)
Street Improvement District #1	64,580.09	-	-	-	-	-	-	-	-	-	-	-
Special Revenue	5,330.73	8,984.00	37,863.14	5,672.93	86,213.18	-	86,513.18	86,513.18	86,513.18	0.35%	0.35%	-
Equipment & Improvement Reserve	88,113.30	38,298.51	105,014.43	46,037.01	130,546.62	50,525.58	148,329.04	148,329.04	148,329.04	13.62%	13.62%	-
Sick/Vacation Liability	48,799.66	52,919.77	15,449.80	24,521.90	130,035.63	81,858.67	95,226.96	95,226.96	95,226.96	-26.77%	-26.77%	-
Bldg & Land Improvement Reserve	52,246.49	322,635.03	147,550.95	183,214.46	3,547,400.00	587,439.34	4,524,800.00	4,524,800.00	4,524,800.00	27.55%	27.55%	-
Emergency Management	253,500.00	237,000.00	263,000.00	189,000.00	250,000.00	194,500.00	300,000.00	300,000.00	300,000.00	20.00%	20.00%	-
Visitors Promotion	349,662.61	346,617.46	408,383.67	416,523.43	660,000.00	481,576.38	660,000.00	660,000.00	660,000.00	0.00%	0.00%	-
County Visitors Improvement Fund	525,064.70	313,354.90	416,709.80	416,709.80	800,000.00	266,709.80	1,075,000.00	1,075,000.00	1,075,000.00	34.38%	34.38%	-
Register of Deeds Fund	-	-	-	6,265.50	76,790.50	69,608.85	50,000.00	50,000.00	50,000.00	-34.89%	-34.89%	-
Employment Security Act	39,956.92	15,872.12	8,725.45	10,373.24	81,625.00	3,010.00	81,350.00	81,350.00	81,350.00	-0.34%	-0.34%	-
Health Ins/Life Ins	2,850,696.71	2,867,298.00	2,836,759.36	2,718,202.16	3,347,740.94	2,941,552.12	3,374,856.86	3,374,856.86	3,374,856.86	0.81%	0.81%	-
Liability Claim Reserve	-	-	-	508,084.35	508,084.35	-	508,084.35	508,084.35	508,084.35	0.00%	0.00%	-
Dependent	61,203.61	55,053.95	58,949.74	65,701.12	145,000.00	75,729.19	143,000.00	143,000.00	143,000.00	-1.38%	-1.38%	-
Institutions Fund	10,155.69	13,591.28	9,321.43	10,359.00	50,000.00	13,329.00	40,000.00	40,000.00	40,000.00	-20.00%	-20.00%	-
Veterans Aid	12,766.07	1,021.29	16,428.29	3,184.05	35,815.00	959.43	35,815.00	35,815.00	35,815.00	0.00%	0.00%	-
Diversion Program	7,104.00	9,363.18	7,903.00	7,351.00	39,000.00	2,956.50	50,000.00	50,000.00	50,000.00	28.21%	28.21%	-
Drug Law Enforcement-County Atty	-	8.87	2,700.27	4,632.33	30,000.00	5,470.18	40,000.00	40,000.00	40,000.00	33.33%	33.33%	-
County Sheriff Drug Seizure Fund	-	-	-	-	130,000.00	4,027.83	130,000.00	130,000.00	130,000.00	0.00%	0.00%	-
Drug Court	270,800.69	277,331.42	283,075.57	314,992.31	386,116.15	334,120.45	415,431.58	415,431.58	415,431.58	7.59%	7.59%	-
Federal Drug Forfeiture Fund - Atty	9,178.84	11,236.49	4,897.78	657.66	40,000.00	3,848.58	40,000.00	40,000.00	40,000.00	0.00%	0.00%	-
Inheritance Fund	1,959,972.24	864,643.92	580,528.32	728,355.57	5,036,515.54	2,446,492.35	4,324,831.43	4,324,831.43	4,324,831.43	-14.13%	-14.13%	-
KENO/Lottery	692,432.57	726,139.96	682,468.37	745,595.84	1,152,928.10	738,242.48	1,148,625.00	1,148,625.00	1,148,625.00	-0.37%	-0.37%	-
KENO Reserve	1,056.84	564.39	350.40	281.28	53,500.00	237.59	53,500.00	53,500.00	53,500.00	0.00%	0.00%	-
Inmate Welfare	329,279.13	340,892.39	338,593.48	345,342.87	607,800.00	436,306.53	659,300.00	659,300.00	659,300.00	8.47%	8.47%	-
Jail Bond	1,352,856.25	21,617,359.37	1,354,531.88	1,346,517.50	3,183,114.34	1,346,010.00	12,815,615.55	12,815,615.55	12,815,615.55	302.61%	302.61%	-
Weed Control	280,742.40	235,183.22	99,066.79	99,044.52	107,977.69	100,246.01	117,598.80	117,348.80	117,348.80	8.91%	8.68%	(250.00)
Museum	929,999.92	880,000.00	885,230.00	880,000.00	914,716.00	914,716.00	959,964.51	959,964.51	959,964.51	4.95%	4.95%	-
<b>Totals</b>	<b>14,371,349.80</b>	<b>33,306,550.15</b>	<b>13,121,372.39</b>	<b>13,441,820.75</b>	<b>27,183,819.04</b>	<b>16,497,617.37</b>	<b>37,816,439.26</b>	<b>37,662,189.26</b>	<b>37,662,189.26</b>	<b>39.11%</b>	<b>38.546%</b>	<b>(154,250.00)</b>
<b>Grand Totals</b>	<b>35,021,110.40</b>	<b>54,213,820.40</b>	<b>35,470,575.93</b>	<b>34,933,217.35</b>	<b>53,586,690.42</b>	<b>40,490,106.89</b>	<b>65,743,256.05</b>	<b>66,311,480.52</b>	<b>66,311,480.52</b>	<b>22.69%</b>	<b>23.75%</b>	<b>568,224.47</b>

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget Official Estimation 2015-2016	Budget Board Proposed 2015-2016	Adopted Budget 2015-2016
<b>General Fund:</b>									
Revenues	26,466,867.65	27,931,770.89	29,165,383.59	29,134,409.65	31,902,871.38	33,461,909.32	33,926,816.79	34,649,291.26	34,649,291.26
Expenses	20,649,760.60	20,907,270.25	22,349,203.54	21,491,396.60	26,402,871.38	23,992,489.52	27,926,816.79	28,649,291.26	28,649,291.26
Ending Cash Balance	5,817,107.05	7,024,500.64	6,816,180.05	7,643,013.05	5,500,000.00	9,469,419.80	6,000,000.00	6,000,000.00	6,000,000.00
<b>Road Fund:</b>									
Revenues	4,563,414.22	4,624,172.91	5,260,957.75	5,388,114.03	5,902,900.00	5,947,013.73	6,188,597.00	6,034,597.00	6,034,597.00
Expenses	4,175,850.34	4,071,180.63	4,557,870.47	4,365,200.92	5,652,900.00	5,398,144.51	5,938,597.00	5,784,597.00	5,784,597.00
Ending Cash Balance	387,563.88	552,992.28	703,087.28	1,022,913.11	250,000.00	548,869.22	250,000.00	250,000.00	250,000.00
<b>Street Improvement Dist #1</b>									
Revenues	64,580.09	-	-	-	-	-	-	-	-
Expenses	64,580.09	-	-	-	-	-	-	-	-
Ending Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Special Revenue:</b>									
Revenues	26,557.97	40,552.41	48,831.71	55,837.43	86,213.18	52,656.12	86,513.18	86,513.18	86,513.18
Expenses	5,330.73	8,984.00	37,863.14	5,672.93	86,213.18	-	86,513.18	86,513.18	86,513.18
Ending Cash Balance	21,227.24	31,568.41	10,968.57	50,164.50	-	52,656.12	-	-	-
<b>Equipment &amp; Improvement</b>									
Revenues	234,316.14	181,602.84	215,304.33	176,583.63	130,546.62	197,579.62	148,329.04	148,329.04	148,329.04
Expenses	88,113.30	38,298.51	105,014.43	46,037.01	130,546.62	50,525.58	148,329.04	148,329.04	148,329.04
Ending Cash Balance	146,202.84	143,304.33	110,289.90	130,546.62	-	147,054.04	-	-	-
<b>Sick/Vacation Liability:</b>									
Revenues	91,926.76	92,027.10	92,707.33	88,357.53	140,035.63	140,085.63	105,226.96	105,226.96	105,226.96
Expenses	48,799.66	52,919.77	15,449.80	24,521.90	130,035.63	81,858.67	95,226.96	95,226.96	95,226.96
Ending Cash Balance	43,127.10	39,107.33	77,257.53	63,835.63	10,000.00	58,226.96	10,000.00	10,000.00	10,000.00
<b>Bldg &amp; Land Impvmt Reserve</b>									
Revenues	539,336.33	852,039.29	1,254,759.26	2,001,876.29	3,547,400.00	3,556,600.00	4,524,800.00	4,524,800.00	4,524,800.00
Expenses	52,246.49	322,635.03	147,550.95	183,214.46	3,547,400.00	587,439.34	4,524,800.00	4,524,800.00	4,524,800.00
Ending Cash Balance	487,089.84	529,404.26	1,107,208.31	1,818,661.83	-	2,969,160.66	-	-	-
<b>911 Fund</b>									
Revenues	303,468.77	286,893.23	263,559.20	199,543.09	250,000.00	215,855.45	300,000.00	300,000.00	300,000.00
Expenses	253,500.00	237,000.00	263,000.00	189,000.00	250,000.00	194,500.00	300,000.00	300,000.00	300,000.00
Ending Cash Balance	49,968.77	49,893.23	559.20	10,543.09	-	21,355.45	-	-	-

Hall County  
Cash Balances  
2015/2016

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget Official Estimation 2015-2016	Budget Board Proposed 2015-2016	Adopted Budget 2015-2016
<b>Visitors Promotion:</b>									
Revenues	349,662.61	373,149.32	441,947.85	444,873.84	660,000.00	481,576.38	660,000.00	660,000.00	660,000.00
Expenses	349,662.61	346,617.46	408,383.67	416,523.43	660,000.00	481,576.38	660,000.00	660,000.00	660,000.00
Ending Cash Balance	-	26,531.86	33,564.18	28,350.41	-	-	-	-	-
<b>Visitors Improvement:</b>									
Revenues	807,858.00	655,942.58	758,003.61	752,603.39	900,000.00	789,119.46	1,075,000.00	1,075,000.00	1,075,000.00
Expenses	525,064.70	313,354.90	416,709.80	416,709.80	800,000.00	266,709.80	1,075,000.00	1,075,000.00	1,075,000.00
Ending Cash Balance	282,793.30	342,587.68	341,293.81	335,893.59	100,000.00	522,409.66	-	-	-
<b>Register of Deeds Fund:</b>									
Revenues	-	-	17,454.50	52,796.00	76,790.50	80,534.50	50,000.00	50,000.00	50,000.00
Expenses	-	-	-	6,265.50	76,790.50	69,608.85	50,000.00	50,000.00	50,000.00
Ending Cash Balance	-	-	17,454.50	46,530.50	-	10,925.65	-	-	-
<b>Employment Security:</b>									
Revenues	49,988.45	84,901.77	94,067.07	98,120.11	91,625.00	91,643.62	91,350.00	91,350.00	91,350.00
Expenses	39,956.92	15,872.12	8,725.45	10,373.24	81,625.00	3,010.00	81,350.00	81,350.00	81,350.00
Ending Cash Balance	10,031.53	69,029.65	85,341.62	87,746.87	10,000.00	88,633.62	10,000.00	10,000.00	10,000.00
<b>Health Ins/Life Ins:</b>									
Revenues	3,135,520.61	3,149,652.38	3,122,676.70	3,287,346.70	3,347,740.94	3,212,622.58	3,374,856.86	3,374,856.86	3,374,856.86
Expenses	2,850,696.71	2,867,298.00	2,836,759.36	2,718,202.16	3,347,740.94	2,941,552.12	3,374,856.86	3,374,856.86	3,374,856.86
Ending Cash Balance	284,823.90	282,354.38	285,917.34	569,144.54	-	271,070.46	-	-	-
<b>Liability Claim Reserve:</b>									
Revenues	508,084.35	508,084.35	1,016,168.70	1,016,168.70	508,084.35	508,084.35	508,084.35	508,084.35	508,084.35
Expenses	-	-	-	508,084.35	508,084.35	-	508,084.35	508,084.35	508,084.35
Ending Cash Balance	508,084.35	508,084.35	1,016,168.70	508,084.35	-	508,084.35	-	-	-
<b>Dependent Fund:</b>									
Revenues	134,142.29	168,715.02	179,638.21	169,817.19	170,000.00	167,641.29	168,000.00	168,000.00	168,000.00
Expenses	61,203.61	55,053.95	58,949.74	65,701.12	145,000.00	75,729.19	143,000.00	143,000.00	143,000.00
Ending Cash Balance	72,938.68	113,661.07	120,688.47	104,116.07	25,000.00	91,912.10	25,000.00	25,000.00	25,000.00
<b>Institutions Fund:</b>									
Revenues	83,640.57	84,853.48	73,461.41	66,186.73	60,000.00	59,323.53	50,000.00	50,000.00	50,000.00
Expenses	10,155.69	13,591.28	9,321.43	10,359.00	50,000.00	13,329.00	40,000.00	40,000.00	40,000.00
Ending Cash Balance	73,484.88	71,262.20	64,139.98	55,827.73	10,000.00	45,994.53	10,000.00	10,000.00	10,000.00

Hall County  
Cash Balances  
2015/2016

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget Official Estimation 2015-2016	Budget Board Proposed 2015-2016	Adopted Budget 2015-2016
<b>Veteran's Aid:</b>									
Revenues	30,533.70	25,769.10	31,242.11	20,195.80	55,815.00	21,254.21	50,815.00	50,815.00	50,815.00
Expenses	12,766.07	1,021.29	16,428.29	3,184.05	35,815.00	959.43	35,815.00	35,815.00	35,815.00
<b>Ending Cash Balance</b>	<b>17,767.63</b>	<b>24,747.81</b>	<b>14,813.82</b>	<b>17,011.75</b>	<b>20,000.00</b>	<b>20,294.78</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Diversion Program:</b>									
Revenues	33,113.00	37,407.50	37,377.22	40,719.22	39,000.00	38,616.72	50,000.00	50,000.00	50,000.00
Expenses	7,104.00	9,363.18	7,903.00	7,351.00	39,000.00	2,956.50	50,000.00	50,000.00	50,000.00
<b>Ending Cash Balance</b>	<b>26,009.00</b>	<b>28,044.32</b>	<b>29,474.22</b>	<b>33,368.22</b>	<b>-</b>	<b>35,660.22</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Drug Law Enforcement:</b>									
Revenues	5,096.72	7,424.30	15,430.43	24,380.16	30,000.00	34,222.83	40,000.00	40,000.00	40,000.00
Expenses	-	8.87	2,700.27	4,632.33	30,000.00	5,470.18	40,000.00	40,000.00	40,000.00
<b>Ending Cash Balance</b>	<b>5,096.72</b>	<b>7,415.43</b>	<b>12,730.16</b>	<b>19,747.83</b>	<b>-</b>	<b>28,752.65</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sheriff Drug Seizure Fund:</b>									
Revenues	256.33	256.33	256.33	20,402.13	130,000.00	20,402.13	130,000.00	130,000.00	130,000.00
Expenses	-	-	-	-	130,000.00	4,027.83	130,000.00	130,000.00	130,000.00
<b>Ending Cash Balance</b>	<b>256.33</b>	<b>256.33</b>	<b>256.33</b>	<b>20,402.13</b>	<b>-</b>	<b>16,374.30</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Drug Court:</b>									
Revenues	459,916.97	407,535.62	393,595.23	383,596.99	429,616.15	470,513.05	505,431.58	505,431.58	505,431.58
Expenses	270,800.69	277,331.42	283,075.57	314,992.31	386,116.15	334,120.45	415,431.58	415,431.58	415,431.58
<b>Ending Cash Balance</b>	<b>189,116.28</b>	<b>130,204.20</b>	<b>110,519.66</b>	<b>68,604.68</b>	<b>43,500.00</b>	<b>136,392.60</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>
<b>Fed Drug Forfeiture:</b>									
Revenues	44,750.05	41,554.06	30,343.09	25,466.43	40,000.00	22,945.65	40,000.00	40,000.00	40,000.00
Expenses	9,178.84	11,236.49	4,897.78	657.66	40,000.00	3,848.58	40,000.00	40,000.00	40,000.00
<b>Ending Cash Balance</b>	<b>35,571.21</b>	<b>30,317.57</b>	<b>25,445.31</b>	<b>24,808.77</b>	<b>-</b>	<b>19,097.07</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Inheritance Fund:</b>									
Revenues	4,501,521.83	3,923,030.08	4,330,721.38	5,329,609.29	6,036,515.54	6,143,323.78	5,324,831.43	5,324,831.43	5,324,831.43
Expenses	1,959,972.24	864,643.92	580,528.32	728,355.57	5,036,515.54	2,446,492.35	4,324,831.43	4,324,831.43	4,324,831.43
<b>Ending Cash Balance</b>	<b>2,541,549.59</b>	<b>3,058,386.16</b>	<b>3,750,193.06</b>	<b>4,601,253.72</b>	<b>1,000,000.00</b>	<b>3,696,831.43</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>KENO/Lottery:</b>									
Revenues	929,511.75	981,408.41	933,019.78	1,039,006.12	1,152,928.10	1,028,398.67	1,148,625.00	1,148,625.00	1,148,625.00
Expenses	692,432.57	726,139.96	682,468.37	745,595.84	1,152,928.10	738,242.48	1,148,625.00	1,148,625.00	1,148,625.00
<b>Ending Cash Balance</b>	<b>237,079.18</b>	<b>255,268.45</b>	<b>250,551.41</b>	<b>293,410.28</b>	<b>-</b>	<b>290,156.19</b>	<b>-</b>	<b>-</b>	<b>-</b>

Hall County  
Cash Balances  
2015/2016

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget Official Estimation 2015-2016	Budget Board Proposed 2015-2016	Adopted Budget 2015-2016
<b>KENO Reserve:</b>									
Revenues	51,056.84	50,564.39	50,350.40	50,281.28	53,500.00	50,237.59	53,500.00	53,500.00	53,500.00
Expenses	1,056.84	564.39	350.40	281.28	53,500.00	237.59	53,500.00	53,500.00	53,500.00
Ending Cash Balance	50,000.00	50,000.00	50,000.00	50,000.00	-	50,000.00	-	-	-
<b>Inmate Welfare:</b>									
Revenues	392,059.29	406,991.62	432,685.38	421,001.98	607,800.00	516,281.63	659,300.00	659,300.00	659,300.00
Expenses	329,279.13	340,892.39	338,593.48	345,342.87	607,800.00	436,306.53	659,300.00	659,300.00	659,300.00
Ending Cash Balance	62,780.16	66,099.23	94,091.90	75,659.11	-	79,975.10	-	-	-
<b>Jail Bond</b>									
Revenues	3,919,842.52	22,502,628.40	2,452,213.40	2,748,608.03	3,183,114.34	3,220,577.93	12,815,615.55	12,815,615.55	12,815,615.55
Expenses	1,352,856.25	21,617,359.37	1,354,531.88	1,346,517.50	3,183,114.34	1,346,010.00	12,815,615.55	12,815,615.55	12,815,615.55
Ending Cash Balance	2,566,986.27	885,269.03	1,097,681.52	1,402,090.53	-	1,874,567.93	-	-	-
<b>Weed Control:</b>									
Revenues	317,559.00	326,030.85	165,316.54	169,760.00	132,977.69	148,043.69	142,598.80	142,348.80	142,348.80
Expenses	280,742.40	235,183.22	99,066.79	99,044.52	107,977.69	100,246.01	117,598.80	117,348.80	117,348.80
Ending Cash Balance	36,816.60	90,847.63	66,249.75	70,715.48	25,000.00	47,797.68	25,000.00	25,000.00	25,000.00
<b>Museum:</b>									
Revenues	1,156,255.06	1,114,656.79	1,108,598.39	1,100,344.56	1,089,716.00	1,128,620.99	1,159,964.51	1,159,964.51	1,159,964.51
Expenses	929,999.92	880,000.00	885,230.00	880,000.00	914,716.00	914,716.00	959,964.51	959,964.51	959,964.51
Ending Cash Balance	226,255.14	234,656.79	223,368.39	220,344.56	175,000.00	213,904.99	200,000.00	200,000.00	200,000.00
<b>Total Revenues</b>	49,200,837.87	68,859,615.02	51,986,070.90	54,306,006.30	60,755,190.42	61,805,684.45	73,378,256.05	73,946,480.52	73,946,480.52
<b>Total Expenses</b>	35,021,110.40	54,213,820.40	35,470,575.93	34,933,217.35	53,586,690.42	40,490,106.89	65,743,256.05	66,311,480.52	66,311,480.52
<b>Ending Cash Balance</b>	14,179,727.47	14,645,794.62	16,515,494.97	19,372,788.95	7,168,500.00	21,315,577.56	7,635,000.00	7,635,000.00	7,635,000.00
<b>Ending Cash Balance</b>	14,179,727.47	14,645,794.62	16,515,494.97	19,372,788.95	7,168,500.00	21,315,577.56	7,635,000.00	7,635,000.00	7,635,000.00

Hall County  
Cash Balances  
2015/2016

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 8 day of September, 2015 at 10:15 o'clock, A.M., at County Board Room 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.

*Mark J. Carley*

Clerk/Secretary

FUNDS	Actual Disbursements	Actual Disbursements	Proposed Budget of Disbursements	Necessary Cash Reserve	Total Available Resources Before Property Taxes	Total Personal and Real Property Tax Requirement
	2013-2014	2014-2015	2015-2016			
	(1)	(2)	(3)	(4)	(5)	(6)
General	\$ 21,491,396.60	\$ 23,992,489.52	\$ 28,649,291.26	\$ 6,000,000.00	\$ 18,045,468.51	\$ 17,434,013.88
Road	\$ 4,365,200.92	\$ 5,398,144.51	\$ 5,784,597.00	\$ 250,000.00	\$ 6,034,597.00	\$ -
Special Revenue	\$ 5,672.93	\$ -	\$ 86,513.18		\$ 86,513.18	\$ -
Equip & Imp Resv	\$ 46,037.01	\$ 50,525.58	\$ 148,329.04		\$ 148,329.04	\$ -
Sick/Vac Liab	\$ 24,521.90	\$ 81,858.67	\$ 95,226.96	\$ 10,000.00	\$ 105,226.96	\$ -
Bldg & Land Imp	\$ 183,214.46	\$ 587,439.34	\$ 4,524,800.00		\$ 4,524,800.00	\$ -
Emergency Mgt	\$ 189,000.00	\$ 194,500.00	\$ 300,000.00		\$ 300,000.00	\$ -
Visitor's Promo	\$ 416,523.43	\$ 481,576.38	\$ 660,000.00		\$ 660,000.00	\$ -
Visitor's Impvmt	\$ 416,709.80	\$ 266,709.80	\$ 1,075,000.00	\$ -	\$ 1,075,000.00	\$ -
Register of Deeds	\$ 8,265.50	\$ 69,608.85	\$ 50,000.00		\$ 50,000.00	\$ -
Empl Sec Act	\$ 10,373.24	\$ 3,010.00	\$ 81,350.00	\$ 10,000.00	\$ 91,350.00	\$ -
Health Insurance	\$ 2,718,202.16	\$ 2,941,552.12	\$ 3,374,856.86		\$ 3,374,856.86	\$ -
Liab Claim Resv	\$ 508,084.35	\$ -	\$ 508,084.35		\$ 508,084.35	\$ -
Dependent	\$ 65,701.12	\$ 75,729.19	\$ 143,000.00	\$ 25,000.00	\$ 92,262.10	\$ 79,524.79
Institutions	\$ 10,359.00	\$ 13,329.00	\$ 40,000.00	\$ 10,000.00	\$ 45,994.53	\$ 4,205.74
Veteran's Aid	\$ 3,184.05	\$ 959.43	\$ 35,815.00	\$ 15,000.00	\$ 43,867.80	\$ 7,294.56
Diversion Prog	\$ 7,351.00	\$ 2,956.50	\$ 50,000.00		\$ 50,000.00	\$ -
Drug/Law Enf	\$ 4,632.33	\$ 5,470.18	\$ 40,000.00		\$ 40,000.00	\$ -
Sheriff Drug Svr	\$ -	\$ 4,027.83	\$ 130,000.00		\$ 130,000.00	\$ -
Drug Court	\$ 314,992.31	\$ 334,120.45	\$ 415,431.58	\$ 90,000.00	\$ 505,431.58	\$ -
Fed Drug Forfeiture	\$ 657.66	\$ 3,848.58	\$ 40,000.00		\$ 40,000.00	\$ -
Inheritance	\$ 728,355.57	\$ 2,446,492.35	\$ 4,324,831.43	\$ 1,000,000.00	\$ 5,324,831.43	\$ -
Keno	\$ 745,595.84	\$ 738,242.48	\$ 1,148,625.00		\$ 1,148,625.00	\$ -
Keno Reserve	\$ 281.28	\$ 237.59	\$ 53,500.00		\$ 53,500.00	\$ -
Inmate Welfare	\$ 345,342.87	\$ 436,306.53	\$ 659,300.00		\$ 659,300.00	\$ -
Jail Bond	\$ 1,346,517.50	\$ 1,346,010.00	\$ 12,815,615.55		\$ 10,890,567.93	\$ 2,021,300.00
Weed Control	\$ 99,044.52	\$ 100,246.01	\$ 117,348.80	\$ 25,000.00	\$ 142,348.80	\$ -
Museum	\$ 880,000.00	\$ 914,716.00	\$ 959,964.51	\$ 200,000.00	\$ 222,154.99	\$ 984,699.99
<b>TOTALS</b>	<b>\$ 34,933,217.35</b>	<b>\$ 40,490,106.89</b>	<b>\$ 66,311,480.52</b>	<b>\$ 7,635,000.00</b>	<b>\$ 54,393,110.06</b>	<b>\$ 20,531,038.96</b>

Total Personal and Real Property Tax Requirement for Bonds

**\$ 2,021,300.00**

Total Personal and Real Property Tax Requirement for ALL Other Purposes

**\$ 18,509,738.96**

Unused Budget Authority created for next year **\$ 606,685.12**

**NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST**

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1601.02, that the governing body will meet on the 8 day of September, 2015 at 10:20 o'clock, A.M., at County Board Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request at a different amount than the prior year tax request.

2014-2015 Property Tax Request	<b>\$ 19,561,804.98</b>
2014 Tax Rate	<b>0.411078</b>
Property Tax Rate (2014-2015 Request/2015 Valuation)	<b>0.377440</b>

2015-2016 Proposed Property Tax Request	<b>20,531,038.96</b>
Proposed 2015 Tax Rate	<b>0.396141</b>

**CERTIFICATION OF TAXABLE VALUE  
And VALUE ATTRIBUTABLE TO GROWTH**

{format for all political subdivisions other than  
a) sanitary improvement districts in existence five years or less.  
b) community colleges, and c) school districts}

**TAX YEAR 2015**

(certification required on or before August 20th, of each year)

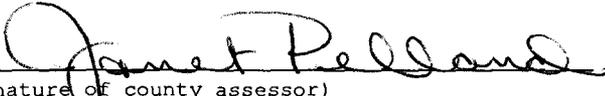
**TO : HALL COUNTY**  
BOARD OF SUPERVISORS  
121 SOUTH PINE  
GRAND ISLAND NE 68801-

**TAXABLE VALUE LOCATED IN THE COUNTY OF HALL COUNTY**

Name of Political Subdivision	Subdivision Type (e.g. city, fire, NRD)	Value attributable to Growth	Total Taxable Value
COUNTY TAX RATE	COUNTY-GENERAL	88,341,488	5,182,755,879

*\*Value attributable to growth is determined pursuant to section 13-518 which includes real and personal property and annexation, if applicable.*

I Janet L. Pelland, 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.

  
(signature of county assessor)

8-19-15  
(date)

<b>REAL ESTATE</b>	<b>4,684,375.116</b>
<b>PERSONAL</b>	<b>314,956.864</b>
<b>CENTRAL ASSESSED</b>	<b>183,423.899</b>
	<b><u>5,182,755,879</u></b>

CC: County Clerk, Hall County  
CC: County Clerk where district is headquartered, if different county, Hall County

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

**2015-2016  
STATE OF NEBRASKA  
COUNTY BUDGET FORM**

TO THE COUNTY BOARD AND COUNTY CLERK OF

HALL COUNTY

**This budget is for the Period JULY 1, 2015 through JUNE 30, 2016**

Contact Information	
Auditor of Public Accounts	
Telephone: (402) 471-2111	FAX: (402) 471-3301
Website: <a href="http://www.auditors.nebraska.gov">www.auditors.nebraska.gov</a>	
Questions - E-Mail: <a href="mailto:Deann.Haeffner@nebraska.gov">Deann.Haeffner@nebraska.gov</a>	

Submission Information - Adopted Budget Due by 9-20-2015	
1. Auditor of Public Accounts - PO Box 98917 - Lincoln, NE 68509	
<b>Submit Adobe PDF Document via Website:</b>	
<a href="http://www.auditors.nebraska.gov/">http://www.auditors.nebraska.gov/</a>	
2. County Board (SEC. 13-508), 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 Fund	-	17,434,013.88	17,434,013.88
Dependent Fund	-	79,524.79	79,524.79
Institutions Fund	-	4,205.74	4,205.74
Veteran's Aid Fund	-	7,294.56	7,294.56
Jail Bond Fund	2,021,300.00	-	2,021,300.00
Stuhr Museum Fund	-	984,699.99	984,699.99
			-
			-
<b>Total All Funds</b>	<b>2,021,300.00</b>	<b>18,509,738.96</b>	<b>20,531,038.96</b>

\$ 5,182,755,879	<b>Total Certified Valuation - 2015</b>
<i>(Certification of Valuation(s) from County Assessor MUST be attached)</i>	

**CLERK/BOARD MEMBER:**

Signature: 

Printed Name: Marla J. Genley

Mailing Address: 121 S Pine Street

City, Zip: Grand Island, NE 68801

Phone Number: 308-385-5080

E-Mail Address: marlac@hcgi.org

Outstanding Bonded Indebtedness as of July 1, 2015	
Principal	15,730,000.00
Interest	5,610,858.75
<b>Total Bonded Indebtedness</b>	<b>21,340,858.75</b>

HALL COUNTY  
BUDGET MESSAGE

The fiscal policy for the County of Hall for the budget year 2015/2016 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. The results of a salary survey are being implemented over a three year period for all non union employees including a 2% COLA plus steps if eligible. Employees electing to receive family health insurance coverage pay 20% of the premium and singles pay 5%. There are also 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 \$2,000, Hall County Treasurer \$500 for postage and \$100 for operations, Hall County Attorney Law Enforcement \$2,500, Hall County Attorney Check Department \$150, Drug Court \$500, Hall County Park \$200, Hall County Clerk \$300, Clerk of District Court \$200, Register of Deeds \$50, County Court \$1200. Hall County has unissued debt authorized by the board through the 2015/2016 budget for 3 projects. The county currently has an outstanding capital lease with a balance of \$171,945.97 for the purchase of 6 motor graders payable in five annual payments concluding January 2016. The county has an outstanding capital lease with a balance of \$1,211,656.80 for the purchase of 6 motor graders payable in 5 annual payments beginning November 2016 and concluding November 2020. The county has an outstanding capital lease with a balance of \$9,468 for the purchase of 2 ballot printers payable in five annual payments concluding in 2017. Any additional borrowing by the County would be determined by the county's levy limits or the vote of the county's patrons authorizing new borrowing not subject to levy limits.



Chairperson of County Board

HALL COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2015, to June 30, 2016, prepared by the Budget Making Authority, was transmitted to the County Board on the 8th day of September, 2015.

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

SECTION 1. That the budget for the Fiscal Year July 1, 2015, to June 30, 2016, 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, 2015, and ending June 30, 2016.

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 8th DAY OF SEPTEMBER, 2015.

COUNTY BOARD

*Boyd Johnson*  
*Boyd Johnson*  
*Boyd Johnson*  
*Boyd Johnson*  
*Boyd Johnson*

*Boyd Johnson*  
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*Boyd Johnson*

RESOLUTION #15-058

A RESOLUTION SETTING THE PROPERTY TAX REQUEST FOR HALL COUNTY

WHEREAS, Nebraska Revised Statute 77-1601.02 provides that the property tax request for the prior year shall be the property tax request for the current year for purposes of the levy set by the County Board of Equalization unless the Governing Body of the Hall County Board of Supervisors passes by a majority vote a resolution or ordinance setting the tax request at a different amount; and

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

WHEREAS, it is in the best interests of the Hall County Board of Supervisors that the property tax request for the current year be a different amount than the property tax request for the prior year.

NOW, THEREFORE, the Governing Body of the Hall County Board of Supervisors, by a majority vote, resolves that:

1. The 2015-2016 property tax request be set at:

\$ 17,434,013.88	General Fund
\$ 79,524.79	Dependent Fund
\$ 4,205.74	Institutions Fund
\$ 7,294.56	Veteran's Aid Fund
\$ 2,021,300.00	Jail Bond Fund
\$ 984,699.99	Museum Fund
\$ 20,531,038.96	Total of Request

2. A copy of this resolution be certified and forwarded to the County Clerk on or before October 13, 2015.

RESOLUTION MOVED BY Lancaster

SECONDED BY Richardson

Vote:

Supervisor Arnold:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Lancaster:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Lanfear:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Purdy:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Quandt:	For <input type="checkbox"/>	Against <input checked="" type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Richardson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Schuppan:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

PASSED AND ADOPTED THIS 8<sup>th</sup> DAY OF SEPTEMBER, 2015.

HALL COUNTY BOARD OF SUPERVISORS

[Signature]  
Chair of the Board of Supervisors

[Signature]  
Maria J. Conley, Hall County Clerk

HALL COUNTY  
SUMMARY OF ALL FUNDS

	Actual 2013-2014 (Column 1)	Actual 2014-2015 (Column 2)	Proposed 2015-2016 (Column 3)	Adopted 2015-2016 (Column 4)
<b>Disbursements and Transfers:</b>				
Operating	27,636,378.98	29,478,685.39	36,948,954.15	36,948,954.15
Capital Outlay	2,036,280.97	4,558,751.75	11,034,511.52	11,034,511.52
Debt Service	1,346,517.50	1,346,010.00	12,815,615.55	12,815,615.55
Transfers Out <i>(Must agree to Transfers In Below)</i>	3,914,039.90	5,106,659.75	5,512,399.30	5,512,399.30
<b>Total Disbursements and Transfers</b>	<b>34,933,217.35</b>	<b>40,490,106.89</b>	<b>66,311,480.52</b>	<b>66,311,480.52</b>
<b>Balance, Receipts and Transfers:</b>				
Net Fund Balance <b>(Note 1)</b>	16,515,494.97	19,372,788.95	21,315,577.56	21,315,577.56
Intergovernmental Federal	754,761.26	568,513.25	908,625.08	908,625.08
Intergovernmental State	4,084,420.98	4,538,593.13	3,865,581.19	3,865,581.19
Intergovernmental Local	12,069,423.23	14,108,237.05	22,790,926.93	22,790,926.93
Personal and Real Property Taxes	16,967,865.96	18,110,892.32	19,553,370.46	19,553,370.46
Transfers In <i>(Must agree to Transfers Out Above)</i>	3,914,039.90	5,106,659.75	5,512,399.30	5,512,399.30
<b>Total Resources Available</b>	<b>54,306,006.30</b>	<b>61,805,684.45</b>	<b>73,946,480.52</b>	<b>73,946,480.52</b>
Balance Forward/Cash Reserve	19,372,788.95	21,315,577.56	7,635,000.00	7,635,000.00
Cash Reserve Percentage				15%

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

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

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

## CORRESPONDENCE INFORMATION

121 S Pine Street, Grand Island, NE 68801

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

NAME	<b>Hall County</b>
ADDRESS	<b>121 S Pine Street</b>
CITY & ZIP CODE	<b>Grand Island, NE 68801</b>
TELEPHONE	<b>308-385-5093</b>
WEBSITE	<u>www.hallcountyne.gov</u>

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Scott Arnold	Marla Conley	Stacey Ruzicka
TITLE /FIRM NAME	Chair, Hall County Board of Supervisors	Hall County Clerk	Hall County Board Assistant
TELEPHONE	308-385-5093	308-385-5080	308-385-5093
EMAIL ADDRESS	n/a	<u>marlac@hcgi.org</u>	<u>staceyr@hcgi.org</u>

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

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

HALL COUNTY  
Expense Summary Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted
601 BOARD OF SUPERVISORS	286,816.48	286,932.80	307,205.81	297,067.85	321,332.10	321,332.10	321,332.10
602 CLERK	291,098.42	288,729.38	312,720.75	291,672.99	324,886.07	324,886.07	324,886.07
603 TREASURER	707,645.67	704,707.73	777,844.36	723,498.75	820,777.00	820,777.00	820,777.00
604 REGISTER OF DEEDS	184,028.51	181,573.90	170,170.33	140,188.46	124,919.53	124,919.53	124,919.53
605 ASSESSOR	319,984.27	290,282.04	347,110.97	331,966.40	482,008.81	482,008.81	482,008.81
606 SUPERINTENDENT OF SCHOOLS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
607 ELECTION COMMISSIONER	137,553.80	136,604.75	149,966.82	142,384.68	155,373.84	155,373.84	155,373.84
610 DATA PROCESSING / COMPUTER	679,216.23	770,603.59	844,050.39	815,775.74	789,780.67	789,780.67	789,780.67
615 GIS DEPARTMENT	71,076.66	87,642.32	153,565.99	125,978.25	170,643.42	170,643.42	170,643.42
617 REAPPRAISAL	27,178.71	19,003.39	39,500.00	27,936.11	47,748.88	47,748.88	47,748.88
621 CLERK OF THE DISTRICT COURT	389,077.42	367,353.17	406,834.53	390,566.64	486,818.01	486,818.01	486,818.01
622 COUNTY COURT SYSTEM	25,992.47	25,953.53	26,028.00	26,914.23	26,028.00	26,028.00	26,028.00
624 DISTRICT JUDGE	141,393.72	143,921.01	154,314.69	151,873.85	166,674.72	166,674.72	166,674.72
625 PUBLIC DEFENDER	561,375.16	564,322.21	595,247.32	592,534.71	29,795.00	630,396.47	630,396.47
629 JUSTICE SYSTEM OPERATING EXPEN	1,233,604.49	1,225,693.50	1,805,255.00	1,433,659.07	1,779,755.00	1,779,755.00	1,779,755.00
632 CLERK DISTRICT CT - PASSPORT O	40,766.35	42,157.91	46,311.73	45,870.18	51,007.19	51,007.19	51,007.19
641 BUILDINGS AND GROUNDS / PARK	764,500.89	781,033.15	814,004.60	783,368.84	864,124.32	853,679.32	853,679.32
642 SPECIAL ELECTIONS	2,130.22	.00	53,432.00	40,236.77	60,000.00	60,000.00	60,000.00
645 AGRICULTURAL EXTENSION AGENT	204,398.95	189,488.80	261,338.30	209,317.72	248,832.93	248,832.93	248,832.93
651 SHERIFF	2,630,858.50	2,652,440.57	3,247,352.46	2,851,195.07	3,425,309.21	3,425,309.21	3,425,309.21
652 ATTORNEY	1,346,234.33	1,368,078.15	1,491,488.72	1,459,611.22	1,683,199.94	1,683,199.94	1,683,199.94
661 COUNTY SHERIFF INTERLOCAL AGRE	116,659.39	119,904.97	124,372.00	122,484.18	141,992.40	141,992.40	141,992.40
662 ATTORNEY-CHILD SUPPORT	361,439.87	368,228.53	395,723.92	344,858.21	386,762.95	386,762.95	386,762.95
663 CO ATTORNEY CONTINUING ED (GRA	77,529.93	74,951.27	80,015.25	71,255.37	98,144.63	98,144.63	98,144.63
664 JUVENILE ATTENTION CENTER	.00	.00	.00	.00	.00	.00	.00
665 COUNTY SHERIFF - OTHER CONTRAC	.00	.00	6,400.00	.00	6,400.00	6,400.00	6,400.00
666 JUVENILE DIVERSION	135,515.52	140,542.94	207,693.33	186,136.66	229,606.48	229,606.48	229,606.48
667 JUVENILE DIVERSION - HOWARD CO	.00	.00	.00	.00	.00	.00	.00
671 COUNTY JAIL	5,567,288.44	5,616,730.66	6,789,525.90	6,522,128.72	6,893,251.82	6,893,251.82	6,893,251.82
672 ADULT PROBATION OFFICER	37,055.90	38,218.07	82,800.00	82,669.97	77,300.00	77,300.00	77,300.00
692 BUILDING INSPECTOR/ZONING	9,078.23	8,361.98	12,091.17	11,052.06	145,000.00	145,000.00	145,000.00
695 SAFETY COMMITTEE	4,470.98	3,706.70	7,900.00	6,362.73	7,900.00	7,900.00	7,900.00
702 SURVEYOR	88,274.91	89,338.41	92,126.48	90,541.87	100,098.38	100,098.38	100,098.38
790 GRANT - JUVENILE SERVICES	43,969.06	35,741.40	147,813.70	76,632.25	182,919.19	182,919.19	182,919.19
791 GRANTS	35,896.10	29,576.55	231,489.71	13,286.45	232,834.38	232,834.38	232,834.38
803 VETERANS SERVICE	233,915.55	238,211.74	273,978.43	267,208.54	290,610.00	290,610.00	290,610.00
970 MISCELLANEOUS GENERAL	2,523,747.98	2,514,526.29	3,438,659.86	2,831,497.84	3,352,233.96	3,612,233.96	3,612,233.96
971 HOWARD COUNTY ARGEMENT - VA	29,643.64	31,122.13	33,232.00	32,377.39	33,896.00	33,896.00	33,896.00
972 SHERMAN COUNTY AGREEMENT - VA	17,032.65	19,025.10	19,750.00	19,144.40	20,150.00	20,150.00	20,150.00
973 NANCE COUNTY AGREEMENT - VA	10,108.34	16,571.54	17,410.00	16,261.47	17,760.00	17,760.00	17,760.00
985 EQUIPMENT ACQUISITION	150,715.86	149,259.90	157,200.00	137,027.02	249,000.00	249,000.00	249,000.00
990 TRANSFERS	2,857,929.94	1,866,856.52	2,276,946.86	2,276,946.86	3,424,509.96	3,270,259.96	3,270,259.96
TOTAL EXPENDITURES	22,349,203.54	21,491,396.60	26,402,871.38	23,992,489.52	27,926,816.79	28,649,291.26	28,649,291.26
NECESSARY CASH RESERVE	.00	.00	5,500,000.00	.00	6,000,000.00	6,000,000.00	6,000,000.00
TOTAL REQUIREMENTS	22,349,203.54	21,491,396.60	31,902,871.38	23,992,489.52	33,926,816.79	34,649,291.26	34,649,291.26

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	7,024,500.64	6,816,180.05	7,643,013.05	7,643,013.05	9,469,419.80	9,469,419.80	9,469,419.80
300-00	PROPERTY TAXES	13,901,256.02	14,551,057.21	15,928,041.35	15,502,653.91	15,907,916.28	16,603,822.75	16,603,822.75
304-00	MOTOR VEHICLE TAXES	1,578,370.79	1,627,688.83	1,600,000.00	1,711,883.48	1,650,000.00	1,650,000.00	1,650,000.00
<b>LICENSES AND PERMITS</b>								
321-01	TRAILER COURT LICENSES	130.00	130.00	125.00	120.00	120.00	120.00	120.00
325-01	BUILDING PERMITS/FEES	.00	.00	.00	.00	.00	.00	.00
325-05	ZONING FEES	11,450.00	15,050.00	12,091.17	13,300.00	72,500.00	72,500.00	72,500.00
<b>LICENSES AND PERMITS TOTAL</b>		<b>11,580.00</b>	<b>15,180.00</b>	<b>12,216.17</b>	<b>13,420.00</b>	<b>72,620.00</b>	<b>72,620.00</b>	<b>72,620.00</b>
<b>INTERGOVERNMENTAL FEDERAL</b>								
330-37	STATE CRIMINAL ALIEN ASST PROGRAM	58,054.00	40,365.00	17,600.00	50,292.00	17,600.00	17,600.00	17,600.00
331-01	TITLE IV-D CHILD SUPT ENFC-DIST CT	101,905.51	115,723.76	100,000.00	123,113.29	90,000.00	90,000.00	90,000.00
331-02	TITLE IV-D CHILD SUPT ENFC-ATTORNEY	368,503.58	271,054.07	270,000.00	146,725.38	260,000.00	260,000.00	260,000.00
331-04	TITLE IV-D CHILD SUPT INCENT-ATTY	70,862.39	137,455.08	.00	112,685.06	.00	.00	.00
332-50	COBRA ARRA ADJUSTMENT	.00	.00	.00	.00	.00	.00	.00
339-01	FEDERAL GRANTS-LAW ENFORCEMENT	93,372.55	70,898.94	319,489.71	54,750.20	320,834.38	320,834.38	320,834.38
339-02	FEDERAL GRANT - HIDTA	117,758.84	95,158.35	97,862.88	76,620.40	103,565.00	103,565.00	103,565.00
339-06	FEDERAL INMATE	4,729.92	3,202.55	3,000.00	3,604.74	3,000.00	3,000.00	3,000.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>		<b>815,186.79</b>	<b>733,857.75</b>	<b>807,952.59</b>	<b>567,791.07</b>	<b>794,999.38</b>	<b>794,999.38</b>	<b>794,999.38</b>
<b>INTERGOVERNMENT STATE</b>								
340-01	STATE GRANTS	82,756.00	45,176.48	365,107.70	96,598.66	425,260.19	425,260.19	425,260.19
341-30	STATE PRISONER REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
342-03	INDIRECT PAYMENT	26,800.36	31,017.94	25,000.00	20,892.01	20,000.00	20,000.00	20,000.00
342-07	OFFICE SUPPORT REIMBURSEMENT	12,885.82	9,859.09	10,000.00	9,474.56	9,000.00	9,000.00	9,000.00
344-01	HOMESTEAD EXEMPTION	408,523.86	397,773.75	.00	396,274.56	.00	.00	.00
344-05	PROPERTY TAX CREDIT	476,919.30	462,974.30	.00	562,568.96	.00	.00	.00
345-01	STATE AID TO COUNTIES	.00	.00	.00	.00	.00	.00	.00
345-02	INSURANCE TAX ALLOCATION	116,020.91	110,077.55	100,000.00	157,883.74	120,000.00	120,000.00	120,000.00
345-03	AIRLINE	28,469.61	35,606.48	30,000.00	16,788.14	20,000.00	20,000.00	20,000.00
346-01	MOTOR VEHICLE PRO-RATE	52,394.45	55,926.09	55,000.00	61,746.70	60,000.00	60,000.00	60,000.00
346-02	CARLINE	25,317.25	23,601.97	22,000.00	23,460.25	22,000.00	22,000.00	22,000.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>1,230,087.56</b>	<b>1,172,013.65</b>	<b>607,107.70</b>	<b>1,345,687.58</b>	<b>676,260.19</b>	<b>676,260.19</b>	<b>676,260.19</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
351-01	INTERLOCAL GOVMT PAYMENT-VETERANS	71,744.50	69,142.00	70,392.00	70,392.00	71,806.00	71,806.00	71,806.00

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue	Actual Revenue	Budgeted Revenue	Actual Revenue	Official Estimation	Board Proposed	Adopted
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
351-02	INTERLOCAL AGREEMENT-CITY/COMPUTERS	115,006.11	134,336.00	138,935.91	136,545.41	158,257.45	158,257.45	158,257.45
351-03	INTERLOCAL AGREEMENT/CITY/HANDI-BUS	.00	109,526.00	104,665.00	104,665.00	107,619.00	107,619.00	107,619.00
351-04	INTERLOCAL GOVT - SCHOOL ATTORNEY	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
351-05	INTERLOCAL AGREEMENT-SSTCDTF/COMPTR	200.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
353-02	IN LIEU OF-5% GROSS REVENUE	65,981.22	73,203.56	65,000.00	75,772.42	70,000.00	70,000.00	70,000.00
353-03	IN LIEU OF-HOUSING AUTHORITY	5,088.82	6,010.52	5,000.00	5,247.54	5,000.00	5,000.00	5,000.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>298,020.65</b>	<b>432,218.08</b>	<b>425,992.91</b>	<b>432,622.37</b>	<b>454,682.45</b>	<b>454,682.45</b>	<b>454,682.45</b>
<b>COUNTY TREASURER</b>								
360-01	DRIVERS LICENSE FEES	45,914.75	44,767.25	44,000.00	45,693.00	45,000.00	45,000.00	45,000.00
360-02	MTR VEH REGISTRATION FEES	152,969.00	126,920.25	125,000.00	122,957.75	120,000.00	120,000.00	120,000.00
360-04	REDEMPTION FEES	490.00	470.00	500.00	9,622.00	500.00	500.00	500.00
360-05	DISTRESS WARRANT FEES	630.17	532.00	500.00	722.00	500.00	500.00	500.00
360-06	TAX SALE FEES	2,640.00	2,710.00	2,600.00	3,010.00	2,700.00	2,700.00	2,700.00
360-07	ADVERTISING FEES	2,105.00	2,010.00	2,000.00	2,285.00	2,000.00	2,000.00	2,000.00
360-10	SNOWMOBILE REGIST FEES	1.25	.25	.00	.75	.00	.00	.00
360-18	TITLE FEES COLLECTED BY TREASURER	99,482.00	103,704.00	100,000.00	108,817.75	105,000.00	105,000.00	105,000.00
361-01	HOMESTEAD EXEMPTION COMMISSION	27,911.66	19,540.50	19,000.00	20,733.84	20,000.00	20,000.00	20,000.00
361-02	PROPERTY TAX CREDIT COMMISSION	22,220.27	21,695.17	.00	26,307.46	.00	.00	.00
361-03	SALES TAX COMMISSION	1,727.90	1,711.37	1,500.00	2,153.71	2,000.00	2,000.00	2,000.00
361-05	LODGING TAX COMMISSION	51.49	55.55	.00	55.69	.00	.00	.00
361-06	FRANCHISE FEES	25,384.57	26,196.13	25,000.00	26,942.28	26,000.00	26,000.00	26,000.00
361-08	MOTOR VEHICLE FEE COMMISSION	6,436.29	6,655.44	6,500.00	6,902.10	6,700.00	6,700.00	6,700.00
363-01	PROPERTY TAX COMMISSIONS	624,367.49	671,010.61	650,000.00	728,275.15	700,000.00	700,000.00	700,000.00
363-02	SPECIAL ASSESSMENT COMMISSION	9.93	.00	.00	.00	.00	.00	.00
363-07	MOTOR VEHICLE TAX COMMISSION	62,620.28	64,579.61	62,000.00	68,103.12	65,000.00	65,000.00	65,000.00
365-01	MISC FEES AND COMMISSIONS	4,218.50	4,582.20	4,000.00	10,172.75	5,000.00	5,000.00	5,000.00
<b>COUNTY TREASURER TOTAL</b>		<b>1,079,180.55</b>	<b>1,097,140.33</b>	<b>1,042,600.00</b>	<b>1,182,754.35</b>	<b>1,100,400.00</b>	<b>1,100,400.00</b>	<b>1,100,400.00</b>
<b>COUNTY CLERK FEES</b>								
370-01	AUTO TITLE FEES	.00	.00	.00	.00	.00	.00	.00
371-01	FILING AND RECORDING FEES	124.50	80.00	100.00	15.00	.00	.00	.00
371-03	MISC FEES-COUNTY CLERK	101.55	166.88	100.00	105.42	100.00	100.00	100.00
371-04	ADVERTISING FEES-LIQUOR LIC.	23.61	11.80	.00	11.80	.00	.00	.00
371-05	MARRIAGE LICENSE	6,720.00	6,150.00	6,000.00	6,075.00	6,000.00	6,000.00	6,000.00
<b>COUNTY CLERK FEES TOTAL</b>		<b>6,969.66</b>	<b>6,408.68</b>	<b>6,200.00</b>	<b>6,207.22</b>	<b>6,100.00</b>	<b>6,100.00</b>	<b>6,100.00</b>
<b>CLERK OF THE DISTRICT COURT</b>								
380-01	FILING FEES-DISTRICT COURT	41,953.68	39,300.13	39,000.00	39,608.85	39,000.00	39,000.00	39,000.00
380-03	DIST COURT COST REFUNDS	.00	.00	.00	.00	.00	.00	.00
380-05	MISC FEES/REVENUES CDC	25,389.16	27,963.52	25,000.00	32,762.96	28,000.00	28,000.00	28,000.00

HALL COUNTY  
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		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue	Actual Revenue	Budgeted Revenue	Actual Revenue	Official Estimation	Board Proposed	Adopted
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
381-01	BAIL BOND COSTS 10%	6,705.00	5,715.00	5,500.00	7,821.50	6,000.00	6,000.00	6,000.00
383-00	PASSPORT FEES	43,976.00	39,425.00	46,311.73	42,075.00	51,007.19	51,007.19	51,007.19
383-50	WORK RELEASE FEES/CLERK DISTRICT CT	25,524.00	22,504.00	20,000.00	23,406.00	22,000.00	22,000.00	22,000.00
<b>CLERK OF THE DISTRICT COURT TOTAL</b>		<b>143,547.84</b>	<b>134,907.65</b>	<b>135,811.73</b>	<b>145,674.31</b>	<b>146,007.19</b>	<b>146,007.19</b>	<b>146,007.19</b>
<b>COUNTY COURT SYSTEM</b>								
390-01	COUNTY COURT COST REFUNDS	4,063.29	3,994.29	.00	4,357.34	.00	.00	.00
390-02	MISCELLANEOUS REVENUES	.00	.00	.00	.00	.00	.00	.00
<b>COUNTY COURT SYSTEM TOTAL</b>		<b>4,063.29</b>	<b>3,994.29</b>	<b>.00</b>	<b>4,357.34</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>ELECTION COMMISSIONER</b>								
393-01	VOTER REGISTRATION LIST	261.16	786.36	100.00	589.90	250.00	250.00	250.00
393-02	ELECT COSTS RECOVD-SCHOOLS & OTHER	23,536.48	.00	53,432.00	59,630.68	33,432.00	60,000.00	60,000.00
393-03	POLITICAL FILING FEES	.00	8,613.15	.00	.00	.00	.00	.00
393-04	MISC FEES AND SERVICES	.00	.00	.00	.00	.00	.00	.00
<b>ELECTION COMMISSIONER TOTAL</b>		<b>23,797.64</b>	<b>9,399.51</b>	<b>53,532.00</b>	<b>60,220.58</b>	<b>33,682.00</b>	<b>60,250.00</b>	<b>60,250.00</b>
<b>REGISTER OF DEEDS</b>								
394-01	FILING AND RECORDING-REG.DEEDS	268,741.50	218,201.00	200,000.00	213,489.50	200,000.00	200,000.00	200,000.00
394-02	DOC STAMPS-CO SHARE-REG.DEEDS	101,349.86	122,550.49	100,000.00	102,296.27	100,000.00	100,000.00	100,000.00
<b>REGISTER OF DEEDS TOTAL</b>		<b>370,091.36</b>	<b>340,751.49</b>	<b>300,000.00</b>	<b>315,785.77</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>COUNTY SHERIFF</b>								
395-01	SHERIFF SERVICE FEES	146,754.49	133,525.95	130,000.00	126,072.66	125,000.00	125,000.00	125,000.00
395-02	SHERIFF MILEAGE/COST REF	104,724.11	96,670.51	95,000.00	90,398.61	90,000.00	90,000.00	90,000.00
395-03	LAW ENFORC SVC-CONTRACTUAL	119,696.00	123,352.00	124,372.00	124,372.00	141,992.40	141,992.40	141,992.40
395-05	REIMBURSE-FED,CO,CTY PRIS	204,683.26	361,734.12	200,000.00	263,109.14	200,000.00	200,000.00	200,000.00
395-06	PRISONER REIMB/NEW CONTRACTS	1,379,963.39	736,326.42	2,000,000.00	3,116,164.32	2,000,000.00	2,000,000.00	2,000,000.00
395-07	REIMBURSEMENTS-OTHER	13,609.56	16,061.22	20,000.00	6,565.27	20,000.00	20,000.00	20,000.00
395-09	STATE TRANSPORTS (PROBATION)	.00	334.94	.00	334.94	.00	.00	.00
395-10	VEHICLE INSPECTION ACCOUNT	37,300.00	39,770.00	38,000.00	42,150.00	40,000.00	40,000.00	40,000.00
395-13	HANDGUN APPLICATION FEE	2,165.00	1,130.00	1,000.00	1,130.00	1,000.00	1,000.00	1,000.00
395-14	FINGERPRINTING FEES	4,265.00	5,215.00	4,000.00	4,160.00	4,000.00	4,000.00	4,000.00
395-15	MISCELLANEOUS REVENUE	3,816.58	3,721.50	4,000.00	3,724.75	4,000.00	4,000.00	4,000.00
395-20	WORK RELEASE PROGRAM	36,849.28	17,094.93	17,000.00	36,825.16	20,000.00	20,000.00	20,000.00
395-21	SALE OF COMMISSARY ITEMS	.00	.00	.00	3,636.58	.00	.00	.00
<b>COUNTY SHERIFF TOTAL</b>		<b>2,053,826.67</b>	<b>1,534,936.59</b>	<b>2,633,372.00</b>	<b>3,817,973.55</b>	<b>2,645,992.40</b>	<b>2,645,992.40</b>	<b>2,645,992.40</b>
<b>COUNTY ATTORNEY</b>								
396-01	CHECK COLL. FEES-ATTORNEY	2,980.00	2,590.00	2,500.00	2,490.00	2,500.00	2,500.00	2,500.00



HALL COUNTY  
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		Estimated Revenue Ensuing Year 2015-2016						
	Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
*****	*****							
592-17	INTERFUND TRANS - KENO - TAX RELIEF	250,000.00	250,000.00	275,000.00	275,000.00	275,000.00	275,000.00	
592-19	INTERFUND TRANSFER/PRAIRIE CREEK	22,178.32	6,304.88	.00	.00	.00	.00	
592-20	INTERFUND TRANSFER/NEW JAIL	.00	.00	.00	.00	.00	.00	
592-21	INTERFUND TRANSFER/REAPPRAISAL	.00	.00	.00	.00	.00	.00	
592-22	INTERFUND TRANS/INHER/FOR BLDG&LAND	.00	.00	.00	.00	.00	.00	
592-23	INTERFUND TRANSFER/ADA	.00	.00	.00	.00	.00	.00	
592-24	INTERFUND TRANSFER/FED DRUG FORFEIT	1,885.12	.00	.00	.00	.00	.00	
592-25	INTERFUND TRANSFER/WEED	1,826.54	.00	.00	.00	.00	.00	
592-26	INTERFUND TRANSFER/SPECIAL REVENUE	.00	827.04	.00	.00	.00	.00	
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	OTHER FEES AND MISC. REVENUE TOTAL	621,467.92	655,402.55	704,531.88	708,844.42	666,237.10	666,237.10	
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	TOTAL REVENUE AVAILABLE	29,165,383.59	29,134,409.65	31,902,871.38	33,461,909.32	33,926,816.79	34,649,291.26	
	LESS EXPENDITURES	22,349,203.54	21,491,396.60		23,992,489.52		34,649,291.26	
	BALANCE FORWARD	6,816,180.05	7,643,013.05		9,469,419.80			

(1)	Property Tax	15,907,916.28	16,603,822.75	16,603,822.75
(2)	Delinquent Tax Allowance	795,395.81	830,191.13	830,191.13
(3)	Total Property Tax Requirement to Levy Summary Schedule	16,703,312.09	17,434,013.88	17,434,013.88

HALL COUNTY  
Adopted Budget Listing  
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FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>601-00</b>	<b>BOARD OF SUPERVISORS</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIALS SALARIES	153,173.02	153,172.95	156,673.09	156,673.09	160,577.34	160,577.34	160,577.34
1-0305	CLERICAL SALARY	45,543.79	46,445.95	50,635.31	50,460.02	60,569.60	60,569.60	60,569.60
1-0802	HEALTH INSURANCE	57,325.52	56,905.48	64,050.00	58,907.75	62,200.00	62,200.00	62,200.00
1-0901	RETIREMENT - COUNTY SHARE	13,412.75	13,473.76	13,993.32	13,980.91	14,927.42	14,927.42	14,927.42
1-0910	RETIREMENT-UNFUNDED LIABILITY	200.00	50.00	50.00	50.00	200.00	200.00	200.00
1-2000	O.A.S.I. - COUNTY SHARE	13,754.32	13,982.21	15,859.09	14,474.26	16,917.74	16,917.74	16,917.74
1-1500	UNEMPLOYMENT CONTRIBUTIONS	100.00	50.00	15.00	15.00	10.00	10.00	10.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>283,509.40</b>	<b>284,080.35</b>	<b>301,275.81</b>	<b>294,561.03</b>	<b>315,402.10</b>	<b>315,402.10</b>	<b>315,402.10</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	10.23	7.87	20.00	5.65	20.00	20.00	20.00
2-1700	TRAVEL EXPENSES	840.30	1,096.96	1,750.00	500.00	1,750.00	1,750.00	1,750.00
2-1704	MILEAGE ALLOWANCE	687.71	799.73	1,500.00	755.20	1,500.00	1,500.00	1,500.00
2-1800	COUNTY GOVERNMENT DAY	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING	1,485.00	620.00	2,000.00	655.00	2,000.00	2,000.00	2,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	65.82	75.70	100.00	158.55	100.00	100.00	100.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>3,089.06</b>	<b>2,600.26</b>	<b>5,370.00</b>	<b>2,074.40</b>	<b>5,370.00</b>	<b>5,370.00</b>	<b>5,370.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	218.02	252.19	560.00	264.47	560.00	560.00	560.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>218.02</b>	<b>252.19</b>	<b>560.00</b>	<b>264.47</b>	<b>560.00</b>	<b>560.00</b>	<b>560.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	167.95	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>167.95</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>286,816.48</b>	<b>286,932.80</b>	<b>307,205.81</b>	<b>297,067.85</b>	<b>321,332.10</b>	<b>321,332.10</b>	<b>321,332.10</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

\_\_\_\_\_  
BOARD OF SUPERVISORS  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer



BUD4400  
 08/31/2015  
 09:29AM

HALL COUNTY  
 Adopted Budget Listing  
 (0100) GENERAL  
 FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
CAPITAL OUTLAY TOTAL	3,070.73	699.00	1,100.00	723.27	1,100.00	1,100.00	1,100.00
TOTAL EXPENDITURES	291,098.42	288,729.38	312,720.75	291,672.99	324,886.07	324,886.07	324,886.07

Is this fund designated as a Special Reserve Fund?  
 If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

CLERK  
 Office, Activity or Function

Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>603-00</b>	<b>TREASURER</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	53,779.27	54,317.01	56,940.51	56,940.51	60,461.58	60,461.58	60,461.58
1-0201	CHIEF DEPUTY'S SALARY	40,334.52	40,737.71	45,552.41	44,187.64	58,780.80	58,780.80	58,780.80
1-0305	CLERICAL SALARY	352,190.06	360,396.06	409,812.98	373,008.98	417,899.50	417,899.50	417,899.50
1-0405	CLERICAL PART-TIME SALARY	1,286.75	.00	.00	6,217.76	5,000.00	5,000.00	5,000.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	166,093.29	161,932.37	163,226.40	150,267.72	174,726.40	174,726.40	174,726.40
1-0901	RETIREMENT - COUNTY SHARE	31,379.11	30,743.36	34,580.64	32,423.98	36,257.21	36,257.21	36,257.21
1-0910	RETIREMENT-UNFUNDED LIABILITY	3,200.00	800.00	800.00	800.00	3,200.00	3,200.00	3,200.00
1-1000	O.A.S.I. - COUNTY SHARE	29,736.71	30,181.57	39,191.42	32,220.81	41,091.51	41,091.51	41,091.51
1-1500	UNEMPLOYMENT CONTRIBUTIONS	1,600.00	800.00	240.00	240.00	160.00	160.00	160.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>679,599.71</b>	<b>679,908.08</b>	<b>750,344.36</b>	<b>696,307.40</b>	<b>797,577.00</b>	<b>797,577.00</b>	<b>797,577.00</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	196.97	226.61	300.00	238.34	300.00	300.00	300.00
2-0800	OFFICIAL BONDS	.00	.00	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	430.50	247.00	.00	.00	.00	.00	.00
2-1600	OTHER EQUIPMENT REPAIR	2,829.36	.00	3,000.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	392.93	754.19	1,000.00	1,090.85	1,200.00	1,200.00	1,200.00
2-1704	MILEAGE ALLOWANCE	328.71	879.64	1,000.00	836.42	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB., REG., AND TRAINING	591.00	1,274.31	1,500.00	1,778.66	1,500.00	1,500.00	1,500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	610.54	999.66	1,200.00	896.56	1,200.00	1,200.00	1,200.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>5,380.01</b>	<b>4,381.41</b>	<b>8,000.00</b>	<b>4,840.83</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>5,200.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	4,088.04	2,633.71	3,000.00	2,591.69	3,000.00	3,000.00	3,000.00
3-0118	STATIONERY/ENVELOPES	3,475.87	3,924.80	5,000.00	4,833.41	5,500.00	5,500.00	5,500.00
3-0128	DATA PROCESSING SUPPLIES	4,812.31	6,158.92	6,000.00	5,231.61	5,500.00	5,500.00	5,500.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>12,376.22</b>	<b>12,717.43</b>	<b>14,000.00</b>	<b>12,656.71</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0201	BLDG & LAND IMPROVEMENT RESERVE	2,410.00	.00	.00	.00	.00	.00	.00
5-0230	MOTOR VEHICLE COUNTER REMODEL PROJ	.00	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	.00	2,500.00	3,310.00	1,500.00	1,500.00	1,500.00
5-0500	OFFICE EQUIPMENT	879.73	2,900.81	3,000.00	2,383.81	2,500.00	2,500.00	2,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	7,000.00	4,800.00	.00	4,000.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>10,289.73</b>	<b>7,700.81</b>	<b>5,500.00</b>	<b>9,693.81</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>707,645.67</b>	<b>704,707.73</b>	<b>777,844.36</b>	<b>723,498.75</b>	<b>820,777.00</b>	<b>820,777.00</b>	<b>820,777.00</b>

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>604-00 REGISTER OF DEEDS</b>							
<b>PERSONAL SERVICES</b>							
1-0100 OFFICIAL'S SALARY	53,779.27	54,317.01	27,293.63	27,293.63	.00	.00	.00
1-0201 CHIEF DEPUTY'S SALARY	40,672.18	40,737.58	48,112.34	39,866.03	.00	.00	.00
1-0305 CLERICAL SALARY	45,455.27	47,824.98	53,686.97	41,193.00	94,090.50	94,090.50	94,090.50
1-0500 OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802 HEALTH INSURANCE	17,435.88	12,728.28	11,700.00	5,892.30	6,100.00	6,100.00	6,100.00
1-0901 RETIREMENT - COUNTY SHARE	9,443.92	9,644.60	8,713.77	7,313.87	6,351.11	6,351.11	6,351.11
1-0910 RETIREMENT-UNFUNDED LIABILITY	800.00	200.00	150.00	150.00	600.00	600.00	600.00
1-1000 O.A.S.I. - COUNTY SHARE	10,282.90	10,525.25	9,875.62	8,089.20	7,197.92	7,197.92	7,197.92
1-1500 UNEMPLOYMENT CONTRIBUTIONS	400.00	200.00	45.00	45.00	30.00	30.00	30.00
<b>PERSONAL SERVICES TOTAL</b>	<b>178,269.42</b>	<b>176,177.70</b>	<b>159,577.33</b>	<b>129,843.03</b>	<b>114,369.53</b>	<b>114,369.53</b>	<b>114,369.53</b>
<b>OPERATING EXPENSES</b>							
2-0200 TELEPHONE SERVICE	20.84	16.11	51.00	17.30	50.00	50.00	50.00
2-1200 OFFICE EQUIPMENT REPAIR	85.50	98.50	1,200.00	.00	300.00	300.00	300.00
2-1700 TRAVEL EXPENSES	49.89	.00	350.00	130.92	750.00	750.00	750.00
2-1704 MILEAGE ALLOWANCE	360.50	.00	300.00	205.35	500.00	500.00	500.00
2-1801 DUES, SUB, REG, AND TRAINING	60.00	.00	392.00	355.00	500.00	500.00	500.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-7000 MICROFILMING/PHOTOSTAT	1,697.41	3,371.17	3,200.00	1,875.67	3,000.00	3,000.00	3,000.00
2-9900 MISCELLANEOUS	97.96	.00	230.00	177.96	250.00	250.00	250.00
<b>OPERATING EXPENSES TOTAL</b>	<b>2,372.10</b>	<b>3,485.78</b>	<b>5,723.00</b>	<b>2,762.20</b>	<b>5,350.00</b>	<b>5,350.00</b>	<b>5,350.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	621.34	565.90	1,160.00	948.98	1,500.00	1,500.00	1,500.00
3-0128 DATA PROCESSING SUPPLIES	32.90	.00	1,300.00	27.00	1,000.00	1,000.00	1,000.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>654.24</b>	<b>565.90</b>	<b>2,460.00</b>	<b>975.98</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>CAPITAL OUTLAY</b>							
5-0318 SAFETY EQUIPMENT	.00	.00	100.00	.00	200.00	200.00	200.00
5-0500 OFFICE EQUIPMENT	2,732.75	1,344.52	2,310.00	3,807.25	2,500.00	2,500.00	2,500.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	2,800.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>2,732.75</b>	<b>1,344.52</b>	<b>2,410.00</b>	<b>6,607.25</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>
<b>TOTAL EXPENDITURES</b>	<b>184,028.51</b>	<b>181,573.90</b>	<b>170,170.33</b>	<b>140,188.46</b>	<b>124,919.53</b>	<b>124,919.53</b>	<b>124,919.53</b>

Is this fund designated as a Special Reserve Fund?

If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

REGISTER OF DEEDS  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>605-00</b>							
<b>ASSESSOR</b>							
<b>PERSONAL SERVICES</b>							
1-0100 OFFICIAL'S SALARY	53,779.27	54,317.01	60,140.43	60,140.43	66,743.10	66,743.10	66,743.10
1-0201 CHIEF DEPUTY'S SALARY	40,334.52	30,700.82	48,112.34	46,747.68	65,332.80	65,332.80	65,332.80
1-0305 CLERICAL SALARY	66,846.27	69,181.25	78,197.24	77,619.92	88,669.50	88,669.50	88,669.50
1-0312 APPRAISER-CHIEF SALARY	35,190.02	21,320.25	37,025.82	37,615.95	39,263.25	39,263.25	39,263.25
1-0322 APPRAISAL - STAFF	29,788.06	32,604.12	28,252.99	21,559.23	87,549.75	87,549.75	87,549.75
1-0405 CLERICAL PART-TIME SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500 OVERTIME/HOLIDAY PAY	.00	111.63	300.00	285.63	500.00	500.00	500.00
1-0550 COMPENSATORY TIME PAYOUT	.00	.00	250.00	.00	250.00	250.00	250.00
1-0802 HEALTH INSURANCE	50,732.80	40,899.46	44,250.00	39,262.68	68,000.00	68,000.00	68,000.00
1-0901 RETIREMENT - COUNTY SHARE	15,251.12	14,056.06	17,011.94	16,867.52	23,493.94	23,493.94	23,493.94
1-0910 RETIREMENT-UNFUNDED LIABILITY	1,200.00	300.00	300.00	300.00	1,600.00	1,600.00	1,600.00
1-1000 O.A.S.I. - COUNTY SHARE	15,419.06	14,416.81	19,280.21	17,607.55	26,626.47	26,626.47	26,626.47
1-1500 UNEMPLOYMENT CONTRIBUTIONS	600.00	300.00	90.00	90.00	80.00	80.00	80.00
<b>PERSONAL SERVICES TOTAL</b>	<b>309,141.12</b>	<b>278,207.41</b>	<b>333,210.97</b>	<b>318,096.59</b>	<b>468,108.81</b>	<b>468,108.81</b>	<b>468,108.81</b>
<b>OPERATING EXPENSES</b>							
2-0200 TELEPHONE SERVICE	45.53	56.77	100.00	45.78	100.00	100.00	100.00
2-1200 OFFICE EQUIPMENT REPAIRS	.00	.00	.00	.00	.00	.00	.00
2-1601 CAR REPAIR-NON ROAD RUND	.00	62.17	.00	.00	.00	.00	.00
2-1700 TRAVEL EXPENSES	209.17	618.99	1,000.00	1,360.49	1,200.00	1,200.00	1,200.00
2-1704 MILEAGE ALLOWANCE	241.42	444.81	900.00	472.86	700.00	700.00	700.00
2-1801 DUES,SUBS,REG., AND TRAINING	1,194.15	1,256.65	1,250.00	979.45	1,250.00	1,250.00	1,250.00
2-2000 PRINTING AND PUBLISHING	2,327.49	3,675.70	3,250.00	2,631.00	3,250.00	3,250.00	3,250.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-3910 ASSESSOR'S SCHOOLING	688.49	629.88	800.00	320.00	800.00	800.00	800.00
2-9900 MISCELLANEOUS	619.39	305.85	500.00	.00	500.00	500.00	500.00
<b>OPERATING EXPENSES TOTAL</b>	<b>5,325.64</b>	<b>7,050.82</b>	<b>7,800.00</b>	<b>5,809.58</b>	<b>7,800.00</b>	<b>7,800.00</b>	<b>7,800.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	4,244.51	3,421.42	3,900.00	4,117.96	3,900.00	3,900.00	3,900.00
3-0118 STATIONERY/ENVELOPES	906.00	1,050.21	1,300.00	1,088.27	1,300.00	1,300.00	1,300.00
3-0128 DATE PROCESSING SUPPLIES	367.00	384.40	600.00	104.00	600.00	600.00	600.00
3-0209 MACHINERY AND EQUIPMENT FUEL	.00	167.78	.00	.00	.00	.00	.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>5,517.51</b>	<b>5,023.81</b>	<b>5,800.00</b>	<b>5,310.23</b>	<b>5,800.00</b>	<b>5,800.00</b>	<b>5,800.00</b>
<b>CAPITAL OUTLAY</b>							
5-0318 SAFETY EQUIPMENT	.00	.00	300.00	.00	300.00	300.00	300.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	2,750.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>300.00</b>	<b>2,750.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>TOTAL EXPENDITURES</b>	<b>319,984.27</b>	<b>290,282.04</b>	<b>347,110.97</b>	<b>331,966.40</b>	<b>482,008.81</b>	<b>482,008.81</b>	<b>482,008.81</b>

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HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
606-00	SUPERINTENDENT OF SCHOOLS							
	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	4,000.00
	OPERATING EXPENSES TOTAL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL EXPENDITURES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

SUPERINTENDENT OF SCHOOLS  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
*****								
<b>607-00</b>	<b>ELECTION COMMISSIONER</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	31,598.48	31,992.74	32,312.83	32,312.83	33,632.52	33,632.52	33,632.52
1-0305	CLERICAL SALARY	33,354.08	34,163.18	37,004.32	37,200.12	39,585.00	39,585.00	39,585.00
1-0309	ELECTIONS SALARY	14,974.32	12,464.25	20,000.00	13,100.85	20,000.00	20,000.00	20,000.00
1-0500	OVERTIME/HOLIDAY PAY	687.70	163.22	500.00	267.34	500.00	500.00	500.00
1-0802	HEALTH INSURANCE	12,749.24	12,658.20	11,700.00	11,734.37	12,500.00	12,500.00	12,500.00
1-0901	RETIREMENT - COUNTY SHARE	4,430.74	4,476.68	4,712.65	4,710.26	4,975.93	4,975.93	4,975.93
1-0910	RETIREMENT-UNFUNDED LIABILITY	200.00	50.00	50.00	50.00	200.00	200.00	200.00
1-1000	O.A.S.I. - COUNTY SHARE	4,586.41	4,638.82	5,341.02	4,921.47	5,639.39	5,639.39	5,639.39
1-1500	UNEMPLOYMENT CONTRIBUTIONS	100.00	50.00	15.00	15.00	10.00	10.00	10.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>102,680.97</b>	<b>100,657.09</b>	<b>111,635.82</b>	<b>104,312.24</b>	<b>117,042.84</b>	<b>117,042.84</b>	<b>117,042.84</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	23.88	23.37	200.00	33.17	200.00	200.00	200.00
2-1011	PRINTING	584.08	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	500.00	375.23	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	.00	40.00	500.00	.00	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	262.28	601.10	200.00	.00	200.00	200.00	200.00
2-1801	DUES, SUB., REG., AND TRAINING	325.00	404.00	1,000.00	50.00	1,000.00	1,000.00	1,000.00
2-2000	PRINTING AND PUBLISHING	5,429.58	5,450.00	5,000.00	6,045.00	5,000.00	5,000.00	5,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	1,956.76	.00	3,000.00	1,634.64	3,000.00	3,000.00	3,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>8,581.58</b>	<b>6,518.47</b>	<b>11,400.00</b>	<b>8,138.04</b>	<b>11,400.00</b>	<b>11,400.00</b>	<b>11,400.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	950.83	937.08	2,600.00	2,699.86	2,600.00	2,600.00	2,600.00
3-0113	VOTING SUPPLIES	20,840.42	20,336.11	21,000.00	19,378.54	21,000.00	21,000.00	21,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>21,791.25</b>	<b>21,273.19</b>	<b>23,600.00</b>	<b>22,078.40</b>	<b>23,600.00</b>	<b>23,600.00</b>	<b>23,600.00</b>
	<b>EQUIPMENT RENTAL</b>							
4-0103	CAPITAL LEASE - BALLOT PRINTERS	.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>.00</b>	<b>3,156.00</b>	<b>3,156.00</b>	<b>3,156.00</b>	<b>3,156.00</b>	<b>3,156.00</b>	<b>3,156.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	175.00	.00	175.00	175.00	175.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	4,500.00	5,000.00	.00	4,700.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>4,500.00</b>	<b>5,000.00</b>	<b>175.00</b>	<b>4,700.00</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>137,553.80</b>	<b>136,604.75</b>	<b>149,966.82</b>	<b>142,384.68</b>	<b>155,373.84</b>	<b>155,373.84</b>	<b>155,373.84</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside?

To the County Board:

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

ELECTION COMMISSIONER  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
*****								
<b>610-00</b>	<b>DATA PROCESSING / COMPUTER</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	82,495.26	84,129.47	91,718.01	91,399.25	93,552.37	93,552.37	93,552.37
1-0301	PART-TIME SPILLMAN RECORDS CLERK	.00	.00	.00	.00	.00	.00	.00
1-0320	WIRELESS/SYSTEMS ENGINEER	56,432.74	59,141.94	64,165.45	64,170.39	65,472.58	65,472.58	65,472.58
1-0322	PC TECHNICIAN	39,675.25	47,756.23	54,095.13	53,445.68	55,161.60	55,161.60	55,161.60
1-0500	OVERTIME	1,248.98	1,455.91	4,000.00	1,134.01	4,000.00	4,000.00	4,000.00
1-0802	HEALTH INSURANCE	31,688.76	31,461.17	29,100.00	29,160.74	31,100.00	31,100.00	31,100.00
1-0901	RETIREMENT - COUNTY SHARE	12,140.11	12,992.74	14,443.55	14,185.03	14,727.59	14,727.59	14,727.59
1-0910	RETIREMENT - UNFUNDED LIABILITY	600.00	150.00	150.00	150.00	600.00	600.00	600.00
1-1000	O.A.S.I - COUNTY SHARE	12,515.17	13,521.43	16,369.36	14,825.04	16,691.27	16,691.27	16,691.27
1-1500	UNEMPLOYMENT CONTRIBUTIONS	300.00	150.00	45.00	45.00	30.00	30.00	30.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>237,096.27</b>	<b>250,758.89</b>	<b>274,086.50</b>	<b>268,515.14</b>	<b>281,335.41</b>	<b>281,335.41</b>	<b>281,335.41</b>
	<b>OPERATING EXPENSES</b>							
2-0200	OPERATING EXP/PHONE LINE/MODEM BANK	1,884.76	1,701.86	2,800.00	1,119.83	1,500.00	1,500.00	1,500.00
2-0211	OPERATING EXP/PUBLIC SAFETY COMM	29,676.23	35,004.85	40,810.20	43,300.68	47,940.00	47,940.00	47,940.00
2-0212	OPERATING EXP/INTERNET - T1	16,234.76	19,164.57	21,554.80	19,048.24	18,434.80	18,434.80	18,434.80
2-1103	DATA PROC - SOFTWARE SUPPORT/SYSTEM	95,538.52	96,965.53	99,335.24	99,443.21	123,212.21	123,212.21	123,212.21
2-1104	DATA PROC - USER FEES - DEPT	75,593.40	77,057.55	78,446.44	77,148.10	79,912.76	79,912.76	79,912.76
2-1105	DATA PROC - USER FEES - SYSTEM	3,094.00	3,076.15	3,300.00	2,803.74	3,300.00	3,300.00	3,300.00
2-1106	DATA PROC - SOFTWARE SUPPORT - DEPT	101,446.24	100,359.41	113,106.10	109,468.14	118,812.65	118,812.65	118,812.65
2-1107	IT FACILITIES MAINTENANCE	.00	12,313.20	13,540.80	13,540.80	14,217.84	14,217.84	14,217.84
2-1200	SERVICE - WORKSTATION	354.00	2,229.72	4,000.00	2,159.00	4,000.00	4,000.00	4,000.00
2-1204	SERVICE - SYSTEM - WIRELESS	.00	225.00	275.00	112.50	275.00	275.00	275.00
2-1205	SERVICE - SYSTEM - WEBSITE	.00	.00	.00	.00	.00	.00	.00
2-1601	VEHICLE REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSE	4,281.55	5,974.64	2,266.00	.00	.00	.00	.00
2-1704	MILEAGE	66.27	29.68	200.00	.00	200.00	200.00	200.00
2-1801	DUES, SUB., REG., AND TRAINING	.00	750.00	9,334.12	9,034.12	300.00	300.00	300.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>328,169.73</b>	<b>354,852.16</b>	<b>388,968.70</b>	<b>377,178.36</b>	<b>412,105.26</b>	<b>412,105.26</b>	<b>412,105.26</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	1,039.32	846.50	850.00	688.67	850.00	850.00	850.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>1,039.32</b>	<b>846.50</b>	<b>850.00</b>	<b>688.67</b>	<b>850.00</b>	<b>850.00</b>	<b>850.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0315	EQUIP HARDWARE - DEPT REQUESTS	12,581.54	11,055.56	15,758.63	12,281.70	21,200.00	21,200.00	21,200.00
5-0334	EQUIP HARDWARE - SYSTEM INFRASTRCTR	33,324.39	40,946.57	44,455.59	41,459.41	24,450.00	24,450.00	24,450.00
5-0338	EQUIP HARDWARE - RECAPITALIZATION	26,100.36	46,266.08	100,726.97	97,826.11	850.00	850.00	850.00
5-0400	SOFTWARE - DEPT REQUESTS	28,404.62	38,877.83	9,204.00	7,826.35	7,990.00	7,990.00	7,990.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	12,500.00	27,000.00	10,000.00	10,000.00	41,000.00	41,000.00	41,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>112,910.91</b>	<b>164,146.04</b>	<b>180,145.19</b>	<b>169,393.57</b>	<b>95,490.00</b>	<b>95,490.00</b>	<b>95,490.00</b>

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HALL COUNTY  
 Adopted Budget Listing  
 (0100) GENERAL  
 FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
	*****						
TOTAL EXPENDITURES	679,216.23	770,603.59	844,050.39	815,775.74	789,780.67	789,780.67	789,780.67

Is this fund designated as a Special Reserve Fund?  
 If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

DATA PROCESSING / COMPUTER  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>615-00</b>							
<b>GIS DEPARTMENT</b>							
<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL SALARY	44,118.61	46,710.07	52,519.75	53,770.76	56,721.60	56,721.60
1-0304	GIS TECHNICIAN	1,667.25	7,027.16	42,100.00	27,062.99	46,016.53	46,016.53
1-0305	CLERICAL SALARY	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	164.42	211.95	1,500.00	1,151.52	1,500.00	1,500.00
1-0802	HEALTH INSURANCE	12,749.24	12,658.20	17,000.00	11,749.77	25,000.00	25,000.00
1-0901	RETIREMENT - COUNTY SHARE	2,989.09	3,167.32	6,488.08	5,534.06	7,036.07	7,036.07
1-0910	RETIREMENT-UNFUNDED LIABILITY	200.00	50.00	100.00	100.00	400.00	400.00
1-1000	O.A.S.I. - COUNTY SHARE	2,853.00	3,308.15	7,353.16	5,550.29	7,974.22	7,974.22
1-1500	UNEMPLOYMENT CONTRIBUTIONS	100.00	50.00	30.00	30.00	20.00	20.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>64,841.61</b>	<b>73,182.85</b>	<b>127,090.99</b>	<b>104,949.39</b>	<b>144,668.42</b>	<b>144,668.42</b>
<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	.78	.00	.00	.00	.00	.00
2-1017	PICTOMETRY PROJECT	5,521.25	6,255.38	8,500.00	5,490.00	8,500.00	8,500.00
2-1210	EQUIPMENT REPAIR	24.99	655.84	250.00	.00	250.00	250.00
2-1701	MEALS	.00	16.72	50.00	47.60	50.00	50.00
2-1702	LODGING	.00	69.99	175.00	.00	175.00	175.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	312.80	.00	.00
2-1801	DUES, SUB, REGISTRATION, TRAINING	150.00	76.96	500.00	20.27	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00
2-2516	CONTRACTUAL SERV (GIS, PHOTO, ENG)	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>5,697.02</b>	<b>7,074.89</b>	<b>9,475.00</b>	<b>5,870.67</b>	<b>9,475.00</b>	<b>9,475.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101	SUPPLIES	538.03	81.08	500.00	528.70	500.00	500.00
3-0209	MACHINERY & EQUIPMENT FUEL	.00	.00	1,500.00	129.49	1,500.00	1,500.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>538.03</b>	<b>81.08</b>	<b>2,000.00</b>	<b>658.19</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>CAPITAL OUTLAY</b>							
5-0302	AUTOMOBILE - PICKUP	.00	.00	15,000.00	14,500.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	2,500.00	2,500.00
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	.00	7,303.50	.00	.00	12,000.00	12,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>7,303.50</b>	<b>15,000.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>71,076.66</b>	<b>87,642.32</b>	<b>153,565.99</b>	<b>125,978.25</b>	<b>170,643.42</b>	<b>170,643.42</b>

Is this fund designated as a Special Reserve Fund?

If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

GIS DEPARTMENT  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016				Official	Board	Adopted
		Actual	Actual	Budgeted	Actual	Estimation	Proposed	
		Expense	Expense	Expense	Expense	(5)	(6)	(7)
		2012-2013	2013-2014	2014-2015	2014-2015			
		(1)	(2)	(3)	(4)			
<b>617-00</b>	<b>REAPPRAISAL</b>							
	<b>PERSONAL SERVICES</b>							
1-0305	APPRAISAL-STAFF SALARY	.00	.00	.00	.00	.00	.00	.00
1-0405	PART TIME SALARIES	.00	.00	8,200.00	6,929.94	17,175.60	17,175.60	17,175.60
1-0901	RETIREMENT-COUNTY SHARE	.00	.00	.00	443.19	1,159.35	1,159.35	1,159.35
1-1000	O.A.S.I	.00	.00	800.00	595.33	1,313.93	1,313.93	1,313.93
	<b>PERSONAL SERVICES TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>9,000.00</b>	<b>7,968.46</b>	<b>19,648.88</b>	<b>19,648.88</b>	<b>19,648.88</b>
	<b>OPERATING EXPENSES</b>							
2-1017	PICTOMETRY PROJECT	14,223.25	7,953.38	13,000.00	6,640.87	13,000.00	13,000.00	13,000.00
2-1601	CAR REPAIR NON-ROAD FUND	196.93	.00	500.00	674.81	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	.00	.00	200.00	18.89	100.00	100.00	100.00
2-2510	APPRAISER'S FEES	3,293.00	9,033.50	8,000.00	6,096.50	7,000.00	7,000.00	7,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSE	6,704.27	1,393.46	3,800.00	3,909.70	3,500.00	3,500.00	3,500.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>24,417.45</b>	<b>18,380.34</b>	<b>25,500.00</b>	<b>17,340.77</b>	<b>24,100.00</b>	<b>24,100.00</b>	<b>24,100.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	.00	121.94	3,000.00	1,075.44	2,000.00	2,000.00	2,000.00
3-0128	DATA PROCESSING SUPPLIES	116.00	.00	1,000.00	305.99	700.00	700.00	700.00
3-0209	MACHINERY & EQUIPMENT FUEL	845.26	501.11	1,000.00	1,245.45	1,300.00	1,300.00	1,300.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>961.26</b>	<b>623.05</b>	<b>5,000.00</b>	<b>2,626.88</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	1,800.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>1,800.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>27,178.71</b>	<b>19,003.39</b>	<b>39,500.00</b>	<b>27,936.11</b>	<b>47,748.88</b>	<b>47,748.88</b>	<b>47,748.88</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

REAPPRAISAL  
Office, Activity or Function \_\_\_\_\_

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>621-00</b>	<b>CLERK OF THE DISTRICT COURT</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	53,779.27	54,317.01	56,940.51	56,940.51	60,461.58	60,461.58	60,461.58
1-0201	CHIEF DEPUTY'S SALARY	40,334.52	40,737.71	45,552.41	44,187.64	52,769.60	52,769.60	52,769.60
1-0305	CLERICAL SALARY	137,866.70	120,600.57	153,753.40	140,077.60	197,696.00	197,696.00	197,696.00
1-0405	CLERICAL PART-TIME SALARY	30,417.50	23,180.57	26,559.21	19,865.91	25,600.80	25,600.80	25,600.80
1-0500	OVERTIME/HOLIDAY	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	76,134.38	59,726.86	69,900.00	60,679.44	87,200.00	87,200.00	87,200.00
1-0901	RETIREMENT - COUNTY SHARE	17,711.79	16,121.39	19,089.37	17,622.41	22,715.64	22,715.64	22,715.64
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,400.00	350.00	350.00	350.00	1,600.00	1,600.00	1,600.00
1-1000	O.A.S.I. - COUNTY SHARE	17,455.79	16,460.24	21,634.63	18,399.09	25,744.39	25,744.39	25,744.39
1-1500	UNEMPLOYMENT CONTRIBUTIONS	700.00	350.00	105.00	105.00	80.00	80.00	80.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>375,799.95</b>	<b>331,844.35</b>	<b>393,884.53</b>	<b>358,227.60</b>	<b>473,868.01</b>	<b>473,868.01</b>	<b>473,868.01</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICES	.00	.00	.00	.00	.00	.00	.00
2-0200	TELEPHONE SERVICE	413.04	126.27	600.00	183.25	600.00	600.00	600.00
2-1100	DATA PROCESSING COSTS	.00	.00	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSE	115.38	244.00	1,000.00	714.46	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	53.28	108.90	600.00	418.69	600.00	600.00	600.00
2-1801	DUES, SUB., REG., AND TRAINING	120.00	381.17	400.00	270.00	400.00	400.00	400.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	22,371.06	650.00	20,191.61	650.00	650.00	650.00
2-7000	MICROFILMING/PHOTOSTAT	1,091.99	1,780.85	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	1,143.84	487.94	600.00	448.90	600.00	600.00	600.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>2,937.53</b>	<b>25,500.19</b>	<b>3,850.00</b>	<b>22,226.91</b>	<b>3,850.00</b>	<b>3,850.00</b>	<b>3,850.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0100	SUPPLIES (DOCKET SHEETS AND CHECKS)	5,658.02	3,543.00	3,100.00	4,070.39	3,100.00	3,100.00	3,100.00
3-0101	OFFICE SUPPLIES	1,846.20	1,490.53	3,000.00	3,093.04	3,000.00	3,000.00	3,000.00
3-0118	STATIONERY/ENVELOPES	1,307.69	2,207.98	1,700.00	989.86	1,700.00	1,700.00	1,700.00
3-0128	DATA PROCESSING SUPPLIES	1,110.03	1,617.12	1,100.00	1,958.84	1,100.00	1,100.00	1,100.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>9,921.94</b>	<b>8,858.63</b>	<b>8,900.00</b>	<b>10,112.13</b>	<b>8,900.00</b>	<b>8,900.00</b>	<b>8,900.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	200.00	.00	200.00	200.00	200.00
5-0500	OFFICE EQUIPMENT	418.00	1,150.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>418.00</b>	<b>1,150.00</b>	<b>200.00</b>	<b>.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>389,077.42</b>	<b>367,353.17</b>	<b>406,834.53</b>	<b>390,566.64</b>	<b>486,818.01</b>	<b>486,818.01</b>	<b>486,818.01</b>

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
622-00	<b>COUNTY COURT SYSTEM</b>							
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	316.63	387.17	350.00	299.23	350.00	350.00	350.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	96.48	956.00	500.00	491.95	500.00	500.00	500.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>413.11</b>	<b>1,343.17</b>	<b>850.00</b>	<b>791.18</b>	<b>850.00</b>	<b>850.00</b>	<b>850.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	20,772.48	21,840.42	23,178.00	17,156.06	24,178.00	24,178.00	24,178.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>20,772.48</b>	<b>21,840.42</b>	<b>23,178.00</b>	<b>17,156.06</b>	<b>24,178.00</b>	<b>24,178.00</b>	<b>24,178.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0500	OFFICE EQUIPMENT	4,806.88	2,769.94	2,000.00	7,966.99	1,000.00	1,000.00	1,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>4,806.88</b>	<b>2,769.94</b>	<b>2,000.00</b>	<b>7,966.99</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>25,992.47</b>	<b>25,953.53</b>	<b>26,028.00</b>	<b>25,914.23</b>	<b>26,028.00</b>	<b>26,028.00</b>	<b>26,028.00</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

COUNTY COURT SYSTEM  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>624-00</b>	<b>DISTRICT JUDGE</b>							
	<b>PERSONAL SERVICES</b>							
1-0313	BALIFF SALARY	95,942.99	98,515.22	108,302.25	107,502.38	117,526.40	117,526.40	117,526.40
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	25,498.48	25,316.40	23,400.00	23,462.03	25,000.00	25,000.00	25,000.00
1-0901	RETIREMENT - COUNTY SHARE	6,476.38	6,649.97	7,364.65	7,256.47	7,933.03	7,933.03	7,933.03
1-0910	RETIREMENT - UNFUNDED LIABILITY	400.00	100.00	100.00	100.00	400.00	400.00	400.00
1-1000	O.A.S.I. - COUNTY SHARE	6,653.66	6,853.62	8,313.27	7,538.84	8,990.77	8,990.77	8,990.77
1-1500	UNEMPLOYMENT CONTRIBUTIONS	200.00	100.00	30.00	30.00	20.00	20.00	20.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>135,171.51</b>	<b>137,535.21</b>	<b>147,510.17</b>	<b>145,889.72</b>	<b>159,870.20</b>	<b>159,870.20</b>	<b>159,870.20</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	440.67	376.91	1,000.00	421.29	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	470.90	415.80	1,200.00	1,052.75	1,200.00	1,200.00	1,200.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>911.57</b>	<b>792.71</b>	<b>2,200.00</b>	<b>1,474.04</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>2,200.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	2,670.66	2,793.09	3,604.52	2,626.69	3,604.52	3,604.52	3,604.52
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>2,670.66</b>	<b>2,793.09</b>	<b>3,604.52</b>	<b>2,626.69</b>	<b>3,604.52</b>	<b>3,604.52</b>	<b>3,604.52</b>
	<b>CAPITAL OUTLAY</b>							
5-0500	OFFICE EQUIPMENT	139.98	1,000.00	1,000.00	383.40	1,000.00	1,000.00	1,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	2,500.00	1,800.00	.00	1,500.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>2,639.98</b>	<b>2,800.00</b>	<b>1,000.00</b>	<b>1,883.40</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>141,393.72</b>	<b>143,921.01</b>	<b>154,314.69</b>	<b>151,873.85</b>	<b>166,674.72</b>	<b>166,674.72</b>	<b>166,674.72</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

DISTRICT JUDGE  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>625-00 PUBLIC DEFENDER</b>							
<b>PERSONAL SERVICES</b>							
1-0100 OFFICIAL'S SALARY	71,430.24	72,144.46	72,865.85	72,865.85	.00	72,224.88	72,224.88
1-0201 CHIEF DEPUTY'S SALARY	.00	.00	.00	.00	.00	.00	.00
1-0202 OTHER DEPUTIES SALARIES	230,102.51	237,943.11	259,144.67	258,103.90	.00	280,707.20	280,707.20
1-0305 CLERICAL SALARIES	86,055.30	87,898.74	95,784.34	95,490.87	.00	105,749.28	105,749.28
1-0500 OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802 HEALTH INSURANCE	82,327.04	80,185.81	75,600.00	75,727.06	.00	74,400.00	74,400.00
1-0901 RETIREMENT - COUNTY SHARE	26,162.37	26,864.23	28,876.15	28,786.31	.00	30,960.99	30,960.99
1-0910 RETIREMENT-UNFUNDED LIABILITY	1,400.00	350.00	350.00	350.00	.00	1,400.00	1,400.00
1-1000 O.A.S.I. - COUNTY SHARE	27,937.29	28,790.86	32,726.31	31,580.06	.00	35,089.12	35,089.12
1-1500 UNEMPLOYMENT CONTRIBUTIONS	700.00	350.00	105.00	105.00	.00	70.00	70.00
<b>PERSONAL SERVICES TOTAL</b>	<b>526,114.75</b>	<b>534,527.21</b>	<b>565,452.32</b>	<b>563,009.05</b>	<b>.00</b>	<b>600,601.47</b>	<b>600,601.47</b>
<b>OPERATING EXPENSES</b>							
2-0200 TELEPHONE SERVICE	179.73	170.04	500.00	148.32	500.00	500.00	500.00
2-1701 MEALS	.00	.00	.00	.00	.00	.00	.00
2-1702 LODGING	.00	.00	.00	.00	.00	.00	.00
2-1704 MILEAGE ALLOWANCE	109.89	.00	1,100.00	709.39	1,000.00	1,000.00	1,000.00
2-1801 DUES, SUB., REG. AND TRAINING	14,041.35	5,889.50	7,000.00	5,473.75	7,000.00	7,000.00	7,000.00
2-2409 DEPOSITIONS	15,784.47	15,384.87	16,000.00	12,960.05	16,000.00	16,000.00	16,000.00
2-2500 CONSULTING FEES	.00	.00	.00	.00	.00	.00	.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-5841 MEDICAL CARE EVALUATION	.00	.00	.00	.00	.00	.00	.00
2-6700 COUNTY LAW LIBRARY	1,283.09	964.14	1,200.00	926.21	1,200.00	1,200.00	1,200.00
2-9055 INTERPRETER FEES	2,562.50	2,223.00	2,000.00	2,147.75	2,000.00	2,000.00	2,000.00
2-9900 MISCELLANEOUS	98.00	.00	95.00	.00	95.00	95.00	95.00
<b>OPERATING EXPENSES TOTAL</b>	<b>34,059.03</b>	<b>24,631.55</b>	<b>27,895.00</b>	<b>22,365.47</b>	<b>27,795.00</b>	<b>27,795.00</b>	<b>27,795.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	980.50	2,469.72	1,500.00	3,143.19	1,500.00	1,500.00	1,500.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>980.50</b>	<b>2,469.72</b>	<b>1,500.00</b>	<b>3,143.19</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>CAPITAL OUTLAY</b>							
5-0318 SAFETY EQUIPMENT	.00	.00	100.00	17.00	100.00	100.00	100.00
5-0500 OFFICE EQUIPMENT	220.88	.00	300.00	.00	400.00	400.00	400.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	2,693.73	.00	4,000.00	.00	.00	.00
5-0700 FURNITURE	.00	.00	.00	.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>220.88</b>	<b>2,693.73</b>	<b>400.00</b>	<b>4,017.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>TOTAL EXPENDITURES</b>	<b>561,375.16</b>	<b>564,322.21</b>	<b>595,247.32</b>	<b>592,534.71</b>	<b>29,795.00</b>	<b>630,396.47</b>	<b>630,396.47</b>

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
629-00	JUSTICE SYSTEM OPERATING EXPENSES							
	PERSONAL SERVICES							
1-0100	JURY COMMISSIONER SALARY	1,010.73	272.33	.00	.00	.00	.00	.00
1-0327	MENTAL HEALTH BOARD SALARY	19,082.50	18,190.00	20,000.00	13,685.00	20,000.00	20,000.00	20,000.00
1-0901	RETIREMENT - COUNTY SHARE	68.33	18.41	.00	.00	.00	.00	.00
1-1000	O.A.S.I. COUNTY SHARE	1,533.62	1,412.38	1,655.00	1,046.91	1,655.00	1,655.00	1,655.00
1-2911	EXTRADITION SALARIES	1,356.06	1,717.93	1,600.00	879.18	1,600.00	1,600.00	1,600.00
	PERSONAL SERVICES TOTAL	23,051.24	21,611.05	23,255.00	15,611.09	23,255.00	23,255.00	23,255.00
	OPERATING EXPENSES							
2-1303	SURVEILLANCE SYSTEM-HOUSE ARREST	.00	.00	.00	.00	.00	.00	.00
2-2209	PSYCHOLOGICAL EVALUATIONS	4,187.50	9,856.50	66,000.00	61,547.50	10,000.00	10,000.00	10,000.00
2-2301	DISTRICT COURT JURY FEES	61,781.80	51,523.29	60,000.00	43,046.51	60,000.00	60,000.00	60,000.00
2-2302	COUNTY COURT JURY FEES	3,819.62	3,519.08	5,000.00	1,975.59	4,000.00	4,000.00	4,000.00
2-2351	DISTRICT COURT WITNESS FEES	4,021.75	4,345.36	4,500.00	4,739.54	5,000.00	5,000.00	5,000.00
2-2352	COUNTY COURT WITNESS FEES	11,749.34	9,618.75	12,000.00	5,884.07	12,000.00	12,000.00	12,000.00
2-2400	ATTORNEY FEES (COUNTY COURT)	.00	.00	.00	.00	.00	.00	.00
2-2407	COURT REPORTER FEES(BILLS OF EXCEPT	2,992.00	2,817.50	4,000.00	369.50	3,000.00	3,000.00	3,000.00
2-2411	DISTRICT COURT ATTORNEY FEES	161,789.60	181,818.15	275,000.00	206,198.09	275,000.00	275,000.00	275,000.00
2-2412	COUNTY COURT ATTORNEY FEES	377,334.06	421,445.26	645,000.00	642,350.19	650,000.00	650,000.00	650,000.00
2-2417	LEGAL FEES - MURDER TRIAL	99,348.98	12,145.18	137,000.00	6,603.91	137,000.00	137,000.00	137,000.00
2-2418	SHERIFF'S FEES	141,662.80	121,789.69	135,000.00	111,097.37	135,000.00	135,000.00	135,000.00
2-2420	TRANSCRIPTS - PUBLIC DEFENDER	3,060.71	2,507.07	9,000.00	3,217.46	9,000.00	9,000.00	9,000.00
2-2421	CHILD ADVOCACY CENTER COSTS	.00	.00	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00
2-2422	CASA ADMINISTRATION	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
2-2450	GRAND JURY INVESTIGATIONS	.00	.00	5,000.00	.00	25,000.00	25,000.00	25,000.00
2-2501	SPECIAL FEES/PROTECTION ORDERS	.00	.00	.00	.00	.00	.00	.00
2-2601	DISTRICT COURT COSTS	35,452.45	34,844.00	36,000.00	36,343.00	37,000.00	37,000.00	37,000.00
2-2602	COUNTY COURT COSTS	71,758.62	74,438.89	77,000.00	73,414.75	75,000.00	75,000.00	75,000.00
2-2607	TAX FORECLOSURE COSTS	.00	.00	.00	.00	.00	.00	.00
2-2608	JUROR COSTS-MEALS	200.60	63.83	500.00	72.84	500.00	500.00	500.00
2-2609	IN FORMA PAUPERIS	3,462.28	4,894.37	5,000.00	5,835.83	6,000.00	6,000.00	6,000.00
2-2700	MENTAL HEALTH BOARD COSTS	25,185.90	23,694.11	25,000.00	13,239.56	25,000.00	25,000.00	25,000.00
2-2911	EXTRADITION COSTS	26,167.33	25,625.50	30,000.00	24,580.88	30,000.00	30,000.00	30,000.00
2-4444	YOUTH SERVICES (JUVENILE DETENTION)	118,101.37	149,280.75	170,000.00	103,003.01	170,000.00	170,000.00	170,000.00
2-4445	YOUTH SERV/DETENTION ALTERNATIVES	.00	.00	.00	.00	.00	.00	.00
2-6700	COUNTY LAW LIBRARY	1,166.04	1,262.23	2,000.00	1,959.13	1,000.00	1,000.00	1,000.00
2-8600	CORONER TESTS	30,310.50	41,592.94	45,000.00	38,569.25	50,000.00	50,000.00	50,000.00
2-9050	COUNTY COURT INTERPRETER	.00	.00	.00	.00	.00	.00	.00
2-9055	INTERPRETER FEES-DISTRICT COURT	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	1,210,553.25	1,204,082.45	1,782,000.00	1,418,047.98	1,756,500.00	1,756,500.00	1,756,500.00
	TOTAL EXPENDITURES	1,233,604.49	1,225,693.50	1,805,255.00	1,433,659.07	1,779,755.00	1,779,755.00	1,779,755.00

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>632-00</b>	<b>CLERK DISTRICT CT - PASSPORT OFFICE</b>							
	<b>PERSONAL SERVICES</b>							
1-0300	REGULAR SALARIES	29,902.99	31,213.91	35,027.73	34,925.19	38,655.75	38,655.75	38,655.75
1-0802	HEALTH INSURANCE	6,190.28	6,144.77	5,700.00	5,692.00	6,100.00	6,100.00	6,100.00
1-0901	RETIREMENT - COUNTY SHARE	2,018.60	2,107.12	2,364.38	2,357.60	2,609.27	2,609.27	2,609.27
1-0910	RETIREMENT - UNFUNDED LIABILITY	200.00	50.00	50.00	50.00	200.00	200.00	200.00
1-1000	O.A.S.I. - COUNTY SHARE	2,022.06	2,150.06	2,679.62	2,435.87	2,957.17	2,957.17	2,957.17
1-1500	UNEMPLOYMENT CONTRIBUTIONS	100.00	50.00	15.00	15.00	10.00	10.00	10.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>40,433.93</b>	<b>41,715.86</b>	<b>45,836.73</b>	<b>45,475.66</b>	<b>50,532.19</b>	<b>50,532.19</b>	<b>50,532.19</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSE	.00	72.32	25.00	5.87	25.00	25.00	25.00
2-1704	MILEAGE	.00	.00	100.00	71.68	100.00	100.00	100.00
2-1801	DOES, SUB., REG., AND TRAINING	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	12.99	55.99	25.00	29.95	25.00	25.00	25.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>12.99</b>	<b>128.31</b>	<b>150.00</b>	<b>107.50</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	100.67	155.02	150.00	123.02	150.00	150.00	150.00
3-0118	STATIONERY/ENVELOPES	82.89	65.80	75.00	66.18	75.00	75.00	75.00
3-0128	DATA PROCESSING SUPPLIES	115.99	68.95	75.00	68.95	75.00	75.00	75.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>299.55</b>	<b>289.77</b>	<b>300.00</b>	<b>258.15</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	19.88	23.97	25.00	28.87	25.00	25.00	25.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>19.88</b>	<b>23.97</b>	<b>25.00</b>	<b>28.87</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>40,766.35</b>	<b>42,157.91</b>	<b>46,311.73</b>	<b>45,870.18</b>	<b>51,007.19</b>	<b>51,007.19</b>	<b>51,007.19</b>

Is this fund designated as a Special Reserve Fund?

If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

CLERK DISTRICT CT - PASSPORT OFFICE  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>641-00</b>	<b>BUILDINGS AND GROUNDS / PARK</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	57,196.58	58,329.63	63,590.83	63,370.11	68,057.60	68,057.60	68,057.60
1-0108	SUPERVISOR'S SALARY	44,799.98	45,585.42	49,942.97	49,565.68	55,476.52	55,476.52	55,476.52
1-0201	ASSISTANT'S SALARY	42,252.40	44,282.27	48,531.78	40,356.01	46,023.00	46,023.00	46,023.00
1-0202	OTHER ASSISTANTS SALARIES	32,819.45	33,419.77	36,492.54	36,422.21	39,620.28	39,620.28	39,620.28
1-0303	MAINTENANCE SALARY	95,722.59	102,573.05	114,411.19	112,907.76	123,696.08	123,696.08	123,696.08
1-0305	CLERICAL SALARY	39,153.84	40,082.48	43,342.63	43,642.15	47,738.08	47,738.08	47,738.08
1-0403	MAINTENANCE PART-TIME SALARY	4,295.37	5,763.33	.00	.00	.00	.00	.00
1-0405	CLERICAL SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	3,322.45	3,263.00	4,000.00	2,202.82	4,300.00	4,300.00	4,300.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
1-0802	HEALTH INSURANCE	75,767.98	75,211.88	63,600.00	62,113.20	68,000.00	68,000.00	68,000.00
1-0901	RETIREMENT - COUNTY SHARE	21,426.05	22,108.57	24,051.05	23,521.35	25,691.28	25,691.28	25,691.28
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,600.00	400.00	400.00	400.00	1,600.00	1,600.00	1,600.00
1-1000	O.A.S.I. - COUNTY SHARE	22,548.59	23,770.00	27,678.61	25,228.53	29,560.48	29,560.48	29,560.48
1-1100	UNIFORM ALLOWANCE	3,692.27	4,084.95	4,200.00	4,992.98	4,200.00	4,200.00	4,200.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	800.00	400.00	120.00	120.00	80.00	80.00	80.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>445,397.55</b>	<b>459,274.35</b>	<b>481,861.60</b>	<b>464,842.80</b>	<b>515,543.32</b>	<b>515,543.32</b>	<b>515,543.32</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	57.47	44.42	130.00	36.21	130.00	130.00	130.00
2-0500	PARK UTILITIES	19,934.80	17,971.56	24,000.00	17,252.53	24,000.00	24,000.00	24,000.00
2-0503	HEATING FUELS	.00	.00	.00	.00	.00	.00	.00
2-0505	PARK GARBAGE	.00	.00	600.00	.00	600.00	600.00	600.00
2-1300	BUILDING REPAIR	30,305.45	33,216.75	42,444.00	29,815.67	45,000.00	34,555.00	34,555.00
2-1301	ADA IMPROVEMENTS	.00	472.99	2,000.00	.00	2,000.00	2,000.00	2,000.00
2-1302	BUILDING REPAIR - ANNEX	1,793.52	636.18	5,422.00	3,724.94	5,422.00	5,422.00	5,422.00
2-1303	SURVEILLANCE SYSTEMS	3,209.61	2,641.50	4,070.00	3,164.62	4,070.00	4,070.00	4,070.00
2-1600	OTHER EQUIPMENT REPAIR	2,327.87	2,404.00	11,500.00	5,144.81	11,500.00	11,500.00	11,500.00
2-1680	GENERAL & MECHANICAL REPAIR & INSPE	13,348.05	13,831.74	13,400.00	18,440.20	20,000.00	20,000.00	20,000.00
2-1690	HONEYWELL CONTRACT	47,665.32	48,641.52	51,555.00	48,991.14	52,844.00	52,844.00	52,844.00
2-1700	TRAVEL EXPENSES	.00	.00	500.00	100.00	500.00	500.00	500.00
2-1701	MEALS	.00	29.63	100.00	.00	100.00	100.00	100.00
2-1702	LODGING	.00	.00	50.00	.00	50.00	50.00	50.00
2-1704	MILEAGE ALLOWANCE	.00	.00	50.00	.00	50.00	50.00	50.00
2-1801	DUES, SUB, REG, AND TRAINING	348.00	380.00	1,000.00	310.00	1,000.00	1,000.00	1,000.00
2-1808	CUSTODIAL SERVICES	82,800.00	84,968.18	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00
2-2515	CONTRACTUAL SERVICES - TEMPORARY	6,058.80	3,948.64	20,000.00	7,982.38	20,000.00	20,000.00	20,000.00
2-2544	CONTRACTUAL SERVICE - O'KEEFE	12,152.64	13,214.59	14,000.00	12,767.72	14,000.00	14,000.00	14,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>220,001.53</b>	<b>222,401.70</b>	<b>277,221.00</b>	<b>234,130.22</b>	<b>287,666.00</b>	<b>277,221.00</b>	<b>277,221.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	1,606.26	1,595.60	1,700.00	2,374.35	1,700.00	1,700.00	1,700.00
3-0103	JANITORIAL SUPPLIES	8,992.91	9,723.97	10,200.00	9,564.29	12,000.00	12,000.00	12,000.00

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
3-0120	GROUND SUPPLIES	1,092.96	1,894.48	2,950.00	1,705.01	4,000.00	4,000.00	4,000.00
3-0123	SOCIAL SERVICES SUPPLIES	1,089.44	1,938.67	3,200.00	1,788.11	3,200.00	3,200.00	3,200.00
3-0200	MATERIALS	1,428.00	1,761.79	1,500.00	1,588.50	2,000.00	2,000.00	2,000.00
3-0209	MACHINERY AND EQUIPMENT FUEL	9,195.30	7,675.76	10,400.00	6,732.90	10,400.00	10,400.00	10,400.00
3-0214	SEEDS, TREES & PLANTS	2,601.60	3,528.74	4,500.00	4,735.11	4,500.00	4,500.00	4,500.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>26,006.47</b>	<b>28,119.01</b>	<b>34,450.00</b>	<b>28,488.27</b>	<b>37,800.00</b>	<b>37,800.00</b>	<b>37,800.00</b>
4-0300	<b>EQUIPMENT RENTAL</b>	<b>2,400.00</b>	<b>2,500.00</b>	<b>3,000.00</b>	<b>2,900.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>2,400.00</b>	<b>2,500.00</b>	<b>3,000.00</b>	<b>2,900.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0201	BLDG & LAND IMPROVEMENT RESERVE	38,500.00	33,163.00	.00	9,200.00	.00	.00	.00
5-0225	LAWN CARE EQUIPMENT	2,783.43	6,550.50	3,000.00	7,298.71	6,643.00	6,643.00	6,643.00
5-0318	SAFETY EQUIPMENT	4,565.94	4,024.59	4,300.00	3,525.84	4,300.00	4,300.00	4,300.00
5-0319	JANITORIAL EQUIPMENT	780.00	.00	1,000.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	20,000.00	25,000.00	.00	32,983.00	.00	.00	.00
5-1100	OTHER EQUIPMENT	4,065.97	.00	8,172.00	.00	8,172.00	8,172.00	8,172.00
5-1400	MISCELLANEOUS	.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>70,695.34</b>	<b>68,738.09</b>	<b>17,472.00</b>	<b>53,007.55</b>	<b>20,115.00</b>	<b>20,115.00</b>	<b>20,115.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>764,500.89</b>	<b>781,033.15</b>	<b>814,004.60</b>	<b>783,368.84</b>	<b>864,124.32</b>	<b>853,679.32</b>	<b>853,679.32</b>

Is this fund designated as a Special Reserve Fund?

If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

BUILDINGS AND GROUNDS / PARK  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>642-00</b>	<b>SPECIAL ELECTIONS</b>							
	<b>PERSONAL SERVICES</b>							
1-0305	CLERICAL SALARY	100.00	.00	3,000.00	876.60	3,000.00	3,000.00	3,000.00
1-0901	RETIREMENT COUNTY SHARE	.00	.00	229.50	.00	229.50	229.50	229.50
1-1000	O.A.S.I. COUNTY SHARE	.00	.00	202.50	.00	202.50	202.50	202.50
	<b>PERSONAL SERVICES TOTAL</b>	<u>100.00</u>	<u>.00</u>	<u>3,432.00</u>	<u>876.60</u>	<u>3,432.00</u>	<u>3,432.00</u>	<u>3,432.00</u>
	<b>SUPPLIES AND MATERIALS</b>							
3-0113	SPECIAL ELECTIONS	2,030.22	.00	50,000.00	39,360.17	30,000.00	56,568.00	56,568.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<u>2,030.22</u>	<u>.00</u>	<u>50,000.00</u>	<u>39,360.17</u>	<u>30,000.00</u>	<u>56,568.00</u>	<u>56,568.00</u>
	<b>TOTAL EXPENDITURES</b>	<u>2,130.22</u>	<u>.00</u>	<u>53,432.00</u>	<u>40,236.77</u>	<u>33,432.00</u>	<u>60,000.00</u>	<u>60,000.00</u>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

SPECIAL ELECTIONS  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
645-00	<b>AGRICULTURAL EXTENSION AGENT</b>							
	<b>PERSONAL SERVICES</b>							
1-0305	CLERICAL SALARY	64,758.85	66,016.61	71,956.27	61,436.29	76,347.23	76,347.23	76,347.23
1-0323	COUNTY ASSISTANT-4-H	29,700.79	20,569.37	29,095.50	28,958.67	32,886.75	32,886.75	32,886.75
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	31,688.76	25,097.19	29,100.00	22,308.39	18,600.00	18,600.00	18,600.00
1-0901	RETIREMENT - COUNTY SHARE	6,376.26	5,844.48	6,820.99	6,108.22	7,373.29	7,373.29	7,373.29
1-0910	RETIREMENT - UNFUNDED LIABILITY	600.00	150.00	150.00	150.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	6,064.86	5,897.93	7,730.46	6,214.65	8,356.40	8,356.40	8,356.40
1-1500	UNEMPLOYMENT CONTRIBUTIONS	300.00	150.00	45.00	45.00	30.00	30.00	30.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>139,489.52</b>	<b>123,725.58</b>	<b>144,898.22</b>	<b>125,221.22</b>	<b>144,193.67</b>	<b>144,193.67</b>	<b>144,193.67</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICES	9.34	.00	.00	.00	.00	.00	.00
2-0200	TELEPHONE SERVICES	1,686.00	1,619.67	2,000.00	1,171.68	2,000.00	2,000.00	2,000.00
2-0500	UTILITIES	18,518.52	19,882.74	21,500.00	20,651.69	23,000.00	23,000.00	23,000.00
2-0600	INSURANCE PREMIUMS	2,661.42	3,102.78	3,500.00	3,395.03	3,500.00	3,500.00	3,500.00
2-0609	MAINTENANCE/JANITORIAL-COLLEGE PARK	20,151.73	22,454.70	25,817.00	23,998.37	25,500.00	25,500.00	25,500.00
2-1200	OFFICE EQUIPMENT REPAIR	2,335.00	.00	400.00	92.00	1,000.00	1,000.00	1,000.00
2-1680	GENERAL AND MECHANICAL REPAIR	4,500.00	4,500.00	4,500.00	.00	4,500.00	4,500.00	4,500.00
2-1704	MILEAGE ALLOWANCE	4,313.04	3,217.36	4,700.00	4,054.72	4,700.00	4,700.00	4,700.00
2-1708	BOARD MEMBER'S EXPENSES	159.92	193.15	250.00	214.82	250.00	250.00	250.00
2-1801	DUES,SUBS.,REG., AND TRAINING	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	600.00	1,086.79	1,200.00	1,077.65	1,200.00	1,200.00	1,200.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>54,934.97</b>	<b>56,057.19</b>	<b>63,867.00</b>	<b>54,655.96</b>	<b>65,650.00</b>	<b>65,650.00</b>	<b>65,650.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	839.02	1,857.05	1,200.00	1,848.53	1,400.00	1,400.00	1,400.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>839.02</b>	<b>1,857.05</b>	<b>1,200.00</b>	<b>1,848.53</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>
	<b>EQUIPMENT RENTAL</b>							
4-0200	EQUIPMENT RENTAL-OFFICE	4,228.45	3,797.99	4,000.00	3,033.88	4,000.00	4,000.00	4,000.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>4,228.45</b>	<b>3,797.99</b>	<b>4,000.00</b>	<b>3,033.88</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	1,487.56	3,460.99	.00	9,603.63	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	SINKING FUND EXPENSES	3,419.43	590.00	47,373.08	14,954.50	33,589.26	33,589.26	33,589.26
	<b>CAPITAL OUTLAY TOTAL</b>	<b>4,906.99</b>	<b>4,050.99</b>	<b>47,373.08</b>	<b>24,558.13</b>	<b>33,589.26</b>	<b>33,589.26</b>	<b>33,589.26</b>
	<b>TOTAL EXPENDITURES</b>	<b>204,398.95</b>	<b>189,488.80</b>	<b>261,338.30</b>	<b>209,317.72</b>	<b>248,832.93</b>	<b>248,832.93</b>	<b>248,832.93</b>

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
651-00	<b>SHERIFF</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	63,904.51	64,543.61	67,048.62	67,048.62	70,053.23	70,053.23	70,053.23
1-0201	CHIEF DEPUTY'S SALARY	62,602.61	63,360.61	67,853.79	79,303.47	90,230.40	90,230.40	90,230.40
1-0202	OTHER DEPUTIES' SALARIES	814,201.55	820,332.95	983,389.36	947,420.09	1,069,970.40	1,069,970.40	1,069,970.40
1-0300	CAPTAINS SALARIES	179,285.27	182,728.15	218,400.00	216,731.17	234,249.60	234,249.60	234,249.60
1-0301	OFFICE MANAGER'S SALARY	40,689.28	41,757.60	45,513.47	45,352.88	50,752.00	50,752.00	50,752.00
1-0305	CLERICAL SALARY	247,170.29	258,094.06	299,643.13	279,046.03	320,445.26	320,445.26	320,445.26
1-0317	SERGEANTS' SALARIES	208,231.78	213,732.39	245,440.00	243,698.77	251,596.80	251,596.80	251,596.80
1-0343	BILINGUAL PAY	.00	.00	1,800.00	.00	1,800.00	1,800.00	1,800.00
1-0344	SOCIAL MEDIA PAY	.00	544.00	832.00	832.00	1,664.00	1,664.00	1,664.00
1-0345	COURTHOUSE SECURITY SALARIES	39,989.70	38,754.48	37,282.08	35,730.69	40,248.00	40,248.00	40,248.00
1-0350	SALARIES - SARO	.00	.00	.00	.00	.00	.00	.00
1-0351	SALARIES - COPS GRANT	.00	.00	70,000.00	.00	70,000.00	70,000.00	70,000.00
1-0352	SALARIES - CANDO GRANT	.00	.00	9,000.00	.00	9,000.00	9,000.00	9,000.00
1-0353	SALARIES - OCDETF GRANT	2,886.02	4,117.24	5,000.00	1,975.91	5,000.00	5,000.00	5,000.00
1-0354	SALARIES SUPPORT STAFF - GRANTS	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
1-0355	SALARIES - OTHER GRANTS	8,806.15	11,910.25	40,000.00	5,728.65	40,000.00	40,000.00	40,000.00
1-0500	OVERTIME/HOLIDAY PAY	38,323.11	35,259.70	44,000.00	43,649.76	50,000.00	50,000.00	50,000.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0700	SICK PAY	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	322,169.73	337,988.18	319,800.00	295,218.67	342,100.00	342,100.00	342,100.00
1-0804	LIFE INSURANCE	1,872.60	1,844.70	1,900.00	2,112.52	1,900.00	1,900.00	1,900.00
1-0901	RETIREMENT - COUNTY SHARE	129,920.57	130,185.63	164,139.02	148,163.24	174,658.80	174,658.80	174,658.80
1-0910	RETIREMENT-UNFUNDED LIABILITY	7,200.00	1,850.00	1,950.00	1,950.00	8,000.00	8,000.00	8,000.00
1-1000	O.A.S.I. - COUNTY SHARE	126,657.33	128,121.83	165,999.24	145,432.54	176,486.24	176,486.24	176,486.24
1-1100	UNIFORM ALLOWANCE	32,512.77	34,119.61	33,004.40	33,963.81	33,604.48	33,604.48	33,604.48
1-1400	MISCELLANEOUS (LONGEVITY PAY)	31,696.59	31,195.99	32,722.35	19,072.36	.00	.00	.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	3,600.00	1,850.00	585.00	585.00	400.00	400.00	400.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>2,361,719.86</b>	<b>2,402,290.98</b>	<b>2,857,302.46</b>	<b>2,613,016.18</b>	<b>3,044,159.21</b>	<b>3,044,159.21</b>	<b>3,044,159.21</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAGE & SHIPPING	826.69	1,050.37	1,000.00	1,224.20	1,500.00	1,500.00	1,500.00
2-0200	TELEPHONE SERVICE	8,023.55	9,209.08	9,000.00	9,080.67	9,500.00	9,500.00	9,500.00
2-0400	RADIO REPAIR	597.45	299.36	1,000.00	832.35	1,000.00	1,000.00	1,000.00
2-1100	DATA PROCESSING COSTS	.00	.00	500.00	.00	500.00	500.00	500.00
2-1200	OFFICE EQUIPMENT REPAIR	504.90	937.90	600.00	.00	600.00	600.00	600.00
2-1700	TRAVEL & TRAINING - GRANTS	.00	.00	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING, MEMB	2,706.56	1,355.80	2,000.00	3,234.74	3,500.00	3,500.00	3,500.00
2-1810	UNIFORMS	.00	.00	.00	.00	.00	.00	.00
2-2000	PRINTING AND PUBLISHING	2,357.92	2,270.28	3,000.00	3,152.56	3,500.00	3,500.00	3,500.00
2-2500	CONSULTING FEES	.00	.00	750.00	.00	750.00	750.00	750.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	45,141.34	42,928.50	56,000.00	43,632.60	56,000.00	56,000.00	56,000.00
2-2900	LAW ENFORCEMENT COSTS	10,193.18	14,891.25	12,000.00	14,599.56	12,000.00	12,000.00	12,000.00

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-2901 CIVIL PROCESS COSTS	.00	.00	4,000.00	1,217.90	4,000.00	4,000.00	4,000.00
2-2906 SHERIFF-CONTINUING EDUCATION COSTS	.00	.00	.00	.00	.00	.00	.00
2-2912 SHERIFF'S TRAINING SCHOOL	10,961.41	16,744.87	16,000.00	12,932.63	16,000.00	16,000.00	16,000.00
2-2913 MERIT COMMISSION	3,859.80	3,656.92	3,500.00	1,500.96	3,500.00	3,500.00	3,500.00
2-3020 MEDICAL COSTS - CUSTODIAL	.00	.00	1,000.00	912.00	1,000.00	1,000.00	1,000.00
2-5633 WELLNESS EXPENSE	.00	.00	.00	.00	.00	.00	.00
2-7100 COLLEGE TUITION REIMBURSEMENT	422.40	600.00	1,300.00	468.00	.00	.00	.00
2-8500 BLOOD TESTS & MEDICAL EXPENSES	14,268.15	7,000.60	16,000.00	11,679.65	16,000.00	16,000.00	16,000.00
2-9900 MISCELLANEOUS	366.18	791.91	1,000.00	617.33	1,000.00	1,000.00	1,000.00
2-9901 MISCELLANEOUS - GRANTS	25,886.74	3,942.43	61,800.00	14,257.04	61,800.00	61,800.00	61,800.00
<b>OPERATING EXPENSES TOTAL</b>	<b>126,116.27</b>	<b>105,679.27</b>	<b>190,450.00</b>	<b>119,342.19</b>	<b>192,150.00</b>	<b>192,150.00</b>	<b>192,150.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0100 OFFICE SUPPLIES - GRANTS	.00	.00	.00	.00	.00	.00	.00
3-0101 OFFICE SUPPLIES	2,367.39	4,088.98	5,000.00	4,666.39	5,000.00	5,000.00	5,000.00
3-0112 LAW ENFORCEMENT SUPPLIES	8,209.51	8,592.36	9,000.00	9,916.19	12,000.00	12,000.00	12,000.00
3-0118 STATIONERY/ENVELOPES	.00	12.99	600.00	618.96	1,000.00	1,000.00	1,000.00
3-0209 MACHINERY AND EQUIPMENT FUEL	78,469.73	83,106.99	90,000.00	54,096.27	75,000.00	75,000.00	75,000.00
3-0210 FUEL - GRANTS	3,461.70	2,104.90	25,000.00	1,937.58	25,000.00	25,000.00	25,000.00
3-0211 MACHINERY AND EQUIP. TIRES-REPAIR	5,256.10	8,280.14	8,500.00	5,796.77	8,500.00	8,500.00	8,500.00
3-0212 EQUIPMENT REPAIR-COMMERCIAL	15,881.25	18,761.37	20,000.00	15,379.38	20,000.00	20,000.00	20,000.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>113,645.68</b>	<b>124,947.73</b>	<b>158,100.00</b>	<b>92,411.54</b>	<b>146,500.00</b>	<b>146,500.00</b>	<b>146,500.00</b>
<b>CAPITAL OUTLAY</b>							
5-0318 SAFETY EQUIPMENT	704.47	164.82	2,000.00	803.88	2,000.00	2,000.00	2,000.00
5-0500 OFFICE EQUIPMENT	1,568.04	3,757.24	2,500.00	2,070.48	2,500.00	2,500.00	2,500.00
5-0501 OFFICE EQUIPMENT - GRANTS	380.92	7,581.41	30,000.00	17,833.38	30,000.00	30,000.00	30,000.00
5-0502 EQUIPMENT & IMPROVEMENT RESERVE	23,100.00	.00	.00	3,500.00	.00	.00	.00
5-1100 OTHER EQUIPMENT	3,623.26	8,019.12	7,000.00	2,217.42	8,000.00	8,000.00	8,000.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>29,376.69</b>	<b>19,522.59</b>	<b>41,500.00</b>	<b>26,425.16</b>	<b>42,500.00</b>	<b>42,500.00</b>	<b>42,500.00</b>
<b>TOTAL EXPENDITURES</b>	<b>2,630,858.50</b>	<b>2,652,440.57</b>	<b>3,247,352.46</b>	<b>2,851,195.07</b>	<b>3,425,309.21</b>	<b>3,425,309.21</b>	<b>3,425,309.21</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_ SHERIFF \_\_\_\_\_  
Office, Activity or Function Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>652-00</b>	<b>ATTORNEY</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	78,332.45	79,115.90	83,632.02	83,632.04	90,099.62	90,099.62	90,099.62
1-0201	CHIEF DEPUTY'S SALARY	72,653.50	74,078.92	78,000.00	79,479.77	88,233.60	88,233.60	88,233.60
1-0202	OTHER DEPUTIES' SALARY	472,271.40	492,671.63	549,373.43	531,563.32	641,531.40	641,531.40	641,531.40
1-0305	CLERICAL SALARY	295,024.35	306,040.59	345,092.06	341,214.27	378,861.85	378,861.85	378,861.85
1-0400	PART-TIME INVESTIGATOR	22,608.40	23,059.02	25,336.37	25,046.22	25,636.00	25,636.00	25,636.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	206,756.16	189,513.97	186,000.00	184,227.54	211,150.00	211,150.00	211,150.00
1-0901	RETIREMENT - COUNTY SHARE	63,524.47	65,810.37	73,015.04	71,462.82	82,630.56	82,630.56	82,630.56
1-0910	RETIREMENT-UNFUNDED LIABILITY	4,200.00	1,000.00	1,000.00	1,000.00	4,200.00	4,200.00	4,200.00
1-1000	O.A.S.I. - COUNTY SHARE	66,431.45	69,972.81	82,739.80	76,506.82	93,646.91	93,646.91	93,646.91
1-1500	UNEMPLOYMENT CONTRIBUTIONS	2,000.00	1,000.00	300.00	300.00	210.00	210.00	210.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>1,283,802.18</b>	<b>1,302,263.21</b>	<b>1,424,488.72</b>	<b>1,394,432.80</b>	<b>1,616,199.94</b>	<b>1,616,199.94</b>	<b>1,616,199.94</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	1,451.19	1,401.86	1,500.00	1,337.28	1,500.00	1,500.00	1,500.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	674.18	4,044.58	3,500.00	7,637.11	3,500.00	3,500.00	3,500.00
2-1704	MILEAGE ALLOWANCE	2,233.50	5,316.47	4,000.00	3,295.02	4,000.00	4,000.00	4,000.00
2-1801	DUES, SUB., REG., AND TRAINING	10,473.53	7,830.53	10,000.00	7,948.54	10,000.00	10,000.00	10,000.00
2-2400	ATTORNEY FEES	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-2900	LAW ENFORCEMENT COSTS	24,551.12	25,056.86	25,000.00	24,224.39	25,000.00	25,000.00	25,000.00
2-6700	LAW LIBRARY	5,649.79	5,272.07	6,000.00	6,761.86	6,000.00	6,000.00	6,000.00
2-8600	CORONER TESTS	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	578.41	500.00	500.00	400.00	500.00	500.00	500.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>45,611.72</b>	<b>49,422.37</b>	<b>50,500.00</b>	<b>51,604.20</b>	<b>50,500.00</b>	<b>50,500.00</b>	<b>50,500.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	16,070.48	15,742.58	16,000.00	12,834.24	16,000.00	16,000.00	16,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>16,070.48</b>	<b>15,742.58</b>	<b>16,000.00</b>	<b>12,834.24</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0700	FURNITURE	749.95	649.99	500.00	739.98	500.00	500.00	500.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>749.95</b>	<b>649.99</b>	<b>500.00</b>	<b>739.98</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,346,234.33</b>	<b>1,368,078.15</b>	<b>1,491,488.72</b>	<b>1,459,611.22</b>	<b>1,683,199.94</b>	<b>1,683,199.94</b>	<b>1,683,199.94</b>

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>661-00 COUNTY SHERIFF INTERLOCAL AGREEMENT</b>								
<b>PERSONAL SERVICES</b>								
1-0202	OTHER DEPUTIES SALARY	87,856.79	92,420.17	95,775.35	94,165.77	107,030.40	107,030.40	107,030.40
1-0500	OVERTIME/HOLIDAY PAY	287.51	.00	1,000.00	866.26	1,000.00	1,000.00	1,000.00
1-0802	HEALTH INSURANCE	12,777.24	10,559.94	11,700.00	11,760.77	12,500.00	12,500.00	12,500.00
1-0901	RETIREMENT - COUNTY SHARE	6,965.49	7,162.59	7,422.59	7,403.46	8,372.36	8,372.36	8,372.36
1-1000	O.A.S.I. - COUNTY SHARE	6,708.57	7,029.25	7,326.81	7,188.85	8,264.33	8,264.33	8,264.33
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	.00	.00	.00	.00	.00	.00
<b>PERSONAL SERVICES TOTAL</b>		<b>114,595.60</b>	<b>117,171.95</b>	<b>123,224.75</b>	<b>121,385.11</b>	<b>137,167.09</b>	<b>137,167.09</b>	<b>137,167.09</b>
<b>OPERATING EXPENSES</b>								
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
<b>OPERATING EXPENSES TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>SUPPLIES AND MATERIALS</b>								
3-0112	LAW ENFORCEMENT SUPPLIES	760.70	1,500.00	1,000.00	982.17	2,100.00	2,100.00	2,100.00
<b>SUPPLIES AND MATERIALS TOTAL</b>		<b>760.70</b>	<b>1,500.00</b>	<b>1,000.00</b>	<b>982.17</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>2,100.00</b>
<b>CAPITAL OUTLAY</b>								
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	OTHER EQUIPMENT	1,303.09	1,233.02	147.25	116.90	2,725.31	2,725.31	2,725.31
<b>CAPITAL OUTLAY TOTAL</b>		<b>1,303.09</b>	<b>1,233.02</b>	<b>147.25</b>	<b>116.90</b>	<b>2,725.31</b>	<b>2,725.31</b>	<b>2,725.31</b>
<b>TOTAL EXPENDITURES</b>		<b>116,659.39</b>	<b>119,904.97</b>	<b>124,372.00</b>	<b>122,484.18</b>	<b>141,992.40</b>	<b>141,992.40</b>	<b>141,992.40</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

COUNTY SHERIFF INTERLOCAL AGREEMENT  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
<b>662-00</b>	<b>ATTORNEY-CHILD SUPPORT</b>							
	<b>PERSONAL SERVICES</b>							
1-0202	OTHER DEPUTIES' SALARIES	62,313.60	63,536.10	69,799.11	64,525.04	58,972.80	58,972.80	58,972.80
1-0305	CLERICAL SALARY	186,668.09	193,251.74	213,215.71	188,018.94	216,807.75	216,807.75	216,807.75
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	70,145.23	69,609.98	63,900.00	50,432.06	62,200.00	62,200.00	62,200.00
1-0901	RETIREMENT - COUNTY SHARE	16,806.94	17,333.36	19,103.49	17,046.86	18,615.18	18,615.18	18,615.18
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,400.00	350.00	350.00	350.00	1,400.00	1,400.00	1,400.00
1-1000	O.A.S.I. - COUNTY SHARE	16,990.66	17,629.23	21,650.61	18,086.38	21,097.22	21,097.22	21,097.22
1-1500	UNEMPLOYMENT CONTRIBUTIONS	700.00	350.00	105.00	105.00	70.00	70.00	70.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>355,024.52</b>	<b>362,060.41</b>	<b>388,123.92</b>	<b>338,564.28</b>	<b>379,162.95</b>	<b>379,162.95</b>	<b>379,162.95</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	220.17	227.11	500.00	172.44	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	7.16	.00	.00	148.25	200.00	200.00	200.00
2-1704	MILEAGE ALLOWANCE	156.13	106.78	200.00	159.80	200.00	200.00	200.00
2-1801	DUES, SUB., REG., AND TRAINING	1,058.47	471.47	1,400.00	996.46	1,200.00	1,200.00	1,200.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-6700	LAW LIBRARY	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>1,441.93</b>	<b>805.36</b>	<b>2,100.00</b>	<b>1,476.95</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>2,100.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	4,973.42	4,862.77	5,000.00	4,616.99	5,000.00	5,000.00	5,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>4,973.42</b>	<b>4,862.77</b>	<b>5,000.00</b>	<b>4,616.99</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0700	FURNITURE	.00	499.99	500.00	199.99	500.00	500.00	500.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>499.99</b>	<b>500.00</b>	<b>199.99</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>361,439.87</b>	<b>368,228.53</b>	<b>395,723.92</b>	<b>344,858.21</b>	<b>386,762.95</b>	<b>386,762.95</b>	<b>386,762.95</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

ATTORNEY-CHILD SUPPORT  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
663-00	CO ATTORNEY CONTINUING ED (GRANT)							
	PERSONAL SERVICES							
1-0202	DEPUTY SALARY	62,263.25	61,090.56	58,841.99	54,873.90	69,785.60	69,785.60	69,785.60
1-0802	HEALTH INSURANCE	5,674.55	5,157.30	11,700.00	8,816.66	12,500.00	12,500.00	12,500.00
1-0901	RETIREMENT-COUNTY SHARE	4,187.80	4,123.74	3,971.84	3,854.81	4,710.43	4,710.43	4,710.43
1-0910	RETIREMENT-UNFUNDED LIABILITY	.00	.00	.00	.00	200.00	200.00	200.00
1-1000	O.A.S.I. COUNTY SHARE	4,713.88	4,579.67	4,501.42	3,710.00	5,338.60	5,338.60	5,338.60
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	.00	.00	.00	10.00	10.00	10.00
	PERSONAL SERVICES TOTAL	76,839.48	74,951.27	79,015.25	71,255.37	92,544.63	92,544.63	92,544.63
	OPERATING EXPENSES							
2-0200	PHONE EXPENSE	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	690.45	.00	1,000.00	.00	200.00	200.00	200.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	5,400.00	5,400.00	5,400.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS LB1184 TEAM EXPENSES	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	690.45	.00	1,000.00	.00	5,600.00	5,600.00	5,600.00
	TOTAL EXPENDITURES	77,529.93	74,951.27	80,015.25	71,255.37	98,144.63	98,144.63	98,144.63

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

CO ATTORNEY CONTINUING ED (GRANT)  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
665-00	COUNTY SHERIFF - OTHER CONTRACTS							
	PERSONAL SERVICES							
1-0500	SALARIES - OTHER CONTRACTS	.00	.00	5,500.00	.00	5,500.00	5,500.00	5,500.00
1-0501	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0900	RETIREMENT - COUNTY SHARE	.00	.00	450.00	.00	450.00	450.00	450.00
1-1000	O.A.S.I. - COUNTY SHARE	.00	.00	450.00	.00	450.00	450.00	450.00
	PERSONAL SERVICES TOTAL	.00	.00	6,400.00	.00	6,400.00	6,400.00	6,400.00
	TOTAL EXPENDITURES	.00	.00	6,400.00	.00	6,400.00	6,400.00	6,400.00

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

COUNTY SHERIFF - OTHER CONTRACTS  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>666-00</b>	<b>JUVENILE DIVERSION</b>							
	<b>PERSONAL SERVICES</b>							
1-0203	JUVENILE DIVERSION OFFICER	16,781.49	44,869.17	69,036.11	68,192.72	76,475.20	76,475.20	76,475.20
1-0301	ADMINISTRATIVE SALARY	40,423.11	24,997.18	42,100.00	30,235.38	48,211.20	48,211.20	48,211.20
1-0405	CLERICAL SALARY	28,862.29	32,518.54	36,838.83	36,394.97	39,838.50	39,838.50	39,838.50
1-0500	OVERTIME	.00	.00	.00	7.12	.00	.00	.00
1-0802	HEALTH INSURANCE	27,362.02	20,903.64	34,800.00	29,027.32	37,200.00	37,200.00	37,200.00
1-0901	RETIREMENT-COUNTY SHARE	5,809.42	6,910.97	9,988.31	9,101.15	11,105.43	11,105.43	11,105.43
1-0910	RETIREMENT-UNFUNDED LIABILITY	400.00	150.00	200.00	200.00	800.00	800.00	800.00
1-1000	O.A.S.I-COUNTY SHARE	6,092.85	7,405.99	11,320.08	9,723.91	12,586.15	12,586.15	12,586.15
1-1500	UNEMPLOYMENT CONTRIBUTIONS	200.00	150.00	60.00	60.00	40.00	40.00	40.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>125,931.18</b>	<b>137,905.49</b>	<b>204,343.33</b>	<b>182,942.57</b>	<b>226,256.48</b>	<b>226,256.48</b>	<b>226,256.48</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	210.70	64.06	150.00	71.00	150.00	150.00	150.00
2-1700	TRAVEL EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	841.45	410.54	500.00	315.68	500.00	500.00	500.00
2-1801	DUES, SUB., REG., AND TRAINING	235.00	365.00	400.00	50.00	400.00	400.00	400.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>1,287.15</b>	<b>839.60</b>	<b>1,050.00</b>	<b>436.68</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>1,050.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	4,918.56	1,328.85	1,700.00	1,957.41	1,700.00	1,700.00	1,700.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>4,918.56</b>	<b>1,328.85</b>	<b>1,700.00</b>	<b>1,957.41</b>	<b>1,700.00</b>	<b>1,700.00</b>	<b>1,700.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	100.00	.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	3,378.63	469.00	500.00	.00	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	800.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>3,378.63</b>	<b>469.00</b>	<b>600.00</b>	<b>800.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>135,515.52</b>	<b>140,542.94</b>	<b>207,693.33</b>	<b>186,136.66</b>	<b>229,606.48</b>	<b>229,606.48</b>	<b>229,606.48</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

JUVENILE DIVERSION  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>671-00</b>	<b>COUNTY JAIL</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	94,268.42	96,136.02	104,807.49	104,270.72	106,724.80	106,724.80	106,724.80
1-0201	ASSISTANT DIRECTOR'S SALARY	61,858.08	63,083.26	68,654.99	68,421.15	71,760.00	71,760.00	71,760.00
1-0305	CLERICAL SALARY	92,680.43	94,745.69	130,819.60	126,767.91	181,521.60	181,521.60	181,521.60
1-0315	CORRECTIONS-JAILERS-SALARIES	2,735,764.77	2,750,257.97	3,390,629.97	3,301,356.02	3,274,364.36	3,274,364.36	3,274,364.36
1-0415	CORRECTIONS PART-TIME SALARY	23,988.02	24,374.27	27,393.60	27,284.49	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	31,616.03	25,130.30	50,000.00	34,756.50	50,000.00	50,000.00	50,000.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	652,551.92	622,115.89	670,710.00	656,673.16	778,678.00	778,678.00	778,678.00
1-0804	LIFE INSURANCE	4,013.60	3,489.52	4,100.00	3,540.46	4,100.00	4,100.00	4,100.00
1-0901	RETIREMENT - COUNTY SHARE	204,393.00	206,972.08	255,043.52	247,245.91	247,683.12	247,683.12	247,683.12
1-0910	RETIREMENT-UNFUNDED LIABILITY	16,200.00	4,150.00	4,150.00	4,150.00	16,800.00	16,800.00	16,800.00
1-1000	O.A.S.I. - COUNTY SHARE	215,730.79	217,387.48	289,049.33	262,758.43	280,707.54	280,707.54	280,707.54
1-1100	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
1-1400	LONGEVITY PAY	.00	.00	.00	.00	.00	.00	.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	8,100.00	4,150.00	1,245.00	1,245.00	840.00	840.00	840.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>4,141,165.06</b>	<b>4,111,992.48</b>	<b>4,996,603.50</b>	<b>4,838,469.75</b>	<b>5,013,179.42</b>	<b>5,013,179.42</b>	<b>5,013,179.42</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	6,766.70	6,522.47	8,000.00	5,474.01	8,000.00	8,000.00	8,000.00
2-0400	RADIO REPAIR	2,455.56	1,403.45	5,000.00	4,339.48	5,000.00	5,000.00	5,000.00
2-0500	UTILITIES	164,374.04	157,859.36	150,000.00	165,668.69	170,000.00	170,000.00	170,000.00
2-0503	HEATING FUELS	29,393.70	38,273.32	50,000.00	38,167.54	50,000.00	50,000.00	50,000.00
2-0505	GARBAGE	3,600.00	3,660.00	4,000.00	3,780.00	4,000.00	4,000.00	4,000.00
2-0506	BOILER MAINTENANCE & INSPECTIONS	546.00	586.00	2,000.00	203.00	2,000.00	2,000.00	2,000.00
2-0510	FIRE INSPECTIONS	2,082.95	2,267.50	2,500.00	1,553.50	2,500.00	2,500.00	2,500.00
2-1302	BUILDING REPAIR	3,942.30	6,188.60	25,000.00	9,298.60	25,000.00	25,000.00	25,000.00
2-1303	JAIL SURVEILLANCE SYSTEM	11,180.00	16,655.17	32,740.00	13,183.37	32,740.00	32,740.00	32,740.00
2-1680	GENERAL & MECHANICAL REPAIR	67,100.25	72,439.21	60,000.00	73,361.12	60,000.00	60,000.00	60,000.00
2-1690	TRANE CONTRACT	4,282.50	7,365.50	7,000.00	2,511.51	7,000.00	7,000.00	7,000.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING	837.35	1,050.52	3,000.00	1,398.48	3,000.00	3,000.00	3,000.00
2-1808	CUSTODIAL SERVICES	.00	.00	.00	.00	.00	.00	.00
2-1901	BOARD CONTRACTS-PRISONERS (FOOD)	311,862.45	299,009.87	430,000.00	397,710.39	430,000.00	430,000.00	430,000.00
2-1902	LAUNDRY--PRISONERS	6,732.71	13,075.87	15,000.00	10,641.50	15,000.00	15,000.00	15,000.00
2-1903	MEDICAL--PRISONERS	348,152.06	358,808.79	404,600.00	407,416.72	420,000.00	420,000.00	420,000.00
2-1905	SAFEKEEPING OF PRISONERS	1,845.00	90.00	12,000.00	486.94	12,000.00	12,000.00	12,000.00
2-2000	PRINTING AND PUBLISHING	13,679.29	14,456.21	15,000.00	14,044.70	15,000.00	15,000.00	15,000.00
2-2400	ATTORNEY FEES	6,930.00	2,841.16	5,000.00	5,569.30	5,000.00	5,000.00	5,000.00
2-2416	DRUG PROGRAM COSTS (TESTING)	2,277.96	331.46	5,000.00	931.41	5,000.00	5,000.00	5,000.00
2-2500	ADMINISTRATIVE FEES - SCAAP	12,771.88	8,880.30	17,600.00	11,064.24	17,600.00	17,600.00	17,600.00
2-2515	CONTRACTORIAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-2906	CONTINUING EDUCATION COSTS	.00	.00	.00	.00	.00	.00	.00
2-2912	TRAINING SCHOOL	21,373.38	17,696.17	25,000.00	13,513.45	25,000.00	25,000.00	25,000.00

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-2913 TESTING FOR OFFICERS	2,500.00	3,892.25	4,000.00	2,651.29	4,000.00	4,000.00	4,000.00
2-3000 MED. AND HOSP. CLIENT SERVICES	162,545.95	189,101.06	170,000.00	162,990.85	170,000.00	170,000.00	170,000.00
2-3001 DENTAL SERVICES	13,793.62	21,764.57	20,000.00	23,182.57	25,000.00	25,000.00	25,000.00
2-3002 MENTAL HEALTH SERVICES	73,970.21	67,987.20	95,732.40	84,724.34	95,732.40	95,732.40	95,732.40
2-3003 EMPLOYEE ASSISTANCE PROGRAM	.00	.00	.00	.00	.00	.00	.00
2-3100 PROVISIONS/CLOTHING--CLIENT	16,701.53	16,090.53	20,000.00	28,874.99	20,000.00	20,000.00	20,000.00
2-3300 PERSONAL SUPPLIES--CLIENT	26,358.28	22,466.28	28,000.00	16,936.24	28,000.00	28,000.00	28,000.00
2-3500 MEDICAL ASSISTANCE	.00	.00	.00	.00	.00	.00	.00
2-4408 AMBULANCE COSTS	.00	846.20	10,000.00	6,890.45	10,000.00	10,000.00	10,000.00
<b>OPERATING EXPENSES TOTAL</b>	<b>1,318,055.97</b>	<b>1,351,609.02</b>	<b>1,626,172.40</b>	<b>1,506,568.68</b>	<b>1,666,572.40</b>	<b>1,666,572.40</b>	<b>1,666,572.40</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	4,966.04	10,612.50	15,000.00	18,089.76	15,000.00	15,000.00	15,000.00
3-0102 CHEMICAL SUPPLIES	22,260.89	23,985.37	25,000.00	61,140.99	65,000.00	65,000.00	65,000.00
3-0103 JANITORIAL SUPPLIES	15,635.29	20,985.63	18,250.00	21,402.93	25,000.00	25,000.00	25,000.00
3-0150 MISC SUPPLIES - UNIFORMS	22,116.22	34,111.03	28,000.00	28,980.54	28,000.00	28,000.00	28,000.00
3-0209 MACHINERY AND EQUIPMENT FUEL	16,166.80	15,525.15	20,000.00	6,955.03	20,000.00	20,000.00	20,000.00
3-0211 MACHINERY & EQUIPMENT TIRES-REPAIR	2,637.20	4,384.83	8,000.00	700.68	8,000.00	8,000.00	8,000.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>83,782.44</b>	<b>109,604.51</b>	<b>114,250.00</b>	<b>137,269.93</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>
<b>CAPITAL OUTLAY</b>							
5-0250 JAIL REMODELING	.00	.00	.00	.00	.00	.00	.00
5-0300 MACHINERY & EQUIPMENT	.00	.00	8,500.00	8,701.76	8,500.00	8,500.00	8,500.00
5-0301 VEHICLES	.00	.00	.00	668.14	.00	.00	.00
5-0311 RADIO EQUIPMENT	.00	3,168.45	10,000.00	4,435.83	10,000.00	10,000.00	10,000.00
5-0314 LAW EQUIP - VEST REIMB - GRANT	.00	.00	13,000.00	.00	13,000.00	13,000.00	13,000.00
5-0318 SAFETY EQUIPMENT	17,726.30	32,532.20	13,000.00	14,560.42	13,000.00	13,000.00	13,000.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0502 NCJIS GRANT EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-1000 FOOD & BEVERAGE EQUIP - SMALL ITEMS	6,558.67	7,824.00	8,000.00	11,454.21	8,000.00	8,000.00	8,000.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>24,284.97</b>	<b>43,524.65</b>	<b>52,500.00</b>	<b>39,820.36</b>	<b>52,500.00</b>	<b>52,500.00</b>	<b>52,500.00</b>
<b>TOTAL EXPENDITURES</b>	<b>5,567,288.44</b>	<b>5,616,730.66</b>	<b>6,789,525.90</b>	<b>6,522,128.72</b>	<b>6,893,251.82</b>	<b>6,893,251.82</b>	<b>6,893,251.82</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

COUNTY JAIL  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>672-00</b>	<b>ADULT PROBATION OFFICER</b>							
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL	373.46	772.00	1,300.00	980.00	1,300.00	1,300.00	1,300.00
2-0200	TELEPHONE SERVICE	2,095.97	6,571.98	13,500.00	17,685.91	18,000.00	18,000.00	18,000.00
2-1300	BUILDING REPAIR	596.39	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING	156.00	162.00	2,000.00	1,349.50	2,000.00	2,000.00	2,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>3,221.82</b>	<b>7,505.98</b>	<b>16,800.00</b>	<b>20,015.41</b>	<b>21,300.00</b>	<b>21,300.00</b>	<b>21,300.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	18,629.01	22,356.86	36,000.00	29,776.46	36,000.00	36,000.00	36,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>18,629.01</b>	<b>22,356.86</b>	<b>36,000.00</b>	<b>29,776.46</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>
	<b>EQUIPMENT RENTAL</b>							
4-0500	BUILDING RENTAL	.00	.00	.00	.00	.00	.00	.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0200	SECURITY CAMERA/SAFETY GLASS	.00	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	7,732.00	2,525.90	12,000.00	7,757.35	12,000.00	12,000.00	12,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0700	FURNITURE	7,473.07	5,829.33	18,000.00	25,120.75	8,000.00	8,000.00	8,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>15,205.07</b>	<b>8,355.23</b>	<b>30,000.00</b>	<b>32,878.10</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>37,055.90</b>	<b>38,218.07</b>	<b>82,800.00</b>	<b>82,669.97</b>	<b>77,300.00</b>	<b>77,300.00</b>	<b>77,300.00</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

ADULT PROBATION OFFICER  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016							
	Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted	
	2012-2013 (1)	2013-2014 (2)	2014-2015 (3)	2014-2015 (4)	(5)	(6)	(7)	
<b>692-00 BUILDING INSPECTOR/ZONING</b>								
<b>PERSONAL SERVICES</b>								
1-0100 OFFICIAL'S SALARY	3,043.13	3,103.37	3,383.38	3,371.41	60,000.00	60,000.00	60,000.00	
1-0305 CLERICAL SALARY	3,043.13	3,103.37	3,383.38	3,371.42	27,040.00	27,040.00	27,040.00	
1-0802 HEALTH INSURANCE	.00	.00	.00	.00	25,000.00	25,000.00	25,000.00	
1-0901 RETIREMENT - COUNTY SHARE	410.79	419.22	456.75	455.22	5,875.20	5,875.20	5,875.20	
1-0910 RETIREMENT-UNFUNDED LIABILITY	.00	.00	.00	.00	400.00	400.00	400.00	
1-1000 O.A.S.I. - COUNTY SHARE	465.59	474.80	517.66	515.83	6,664.80	6,664.80	6,664.80	
1-1500 UNEMPLOYMENT CONTRIBUTIONS	.00	.00	.00	.00	20.00	20.00	20.00	
<b>PERSONAL SERVICES TOTAL</b>	<b>6,962.64</b>	<b>7,100.76</b>	<b>7,741.17</b>	<b>7,713.88</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	
<b>OPERATING EXPENSES</b>								
2-0100 POSTAL SERVICES	.00	.00	200.00	.00	300.00	300.00	300.00	
2-0200 TELEPHONE SERVICE	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00	
2-0400 RADIO REPAIR	.00	.00	.00	.00	.00	.00	.00	
2-1600 VEHICLE REPAIRS	.00	105.00	1,000.00	2,533.99	3,200.00	3,200.00	3,200.00	
2-1704 MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00	
2-1801 DUES, SUB, REG, & TRAINING (ST LICENSE)	60.00	409.00	350.00	30.00	2,500.00	2,500.00	2,500.00	
2-2000 PRINTING & PUBLISHING	.00	.00	400.00	.00	1,000.00	1,000.00	1,000.00	
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00	
<b>OPERATING EXPENSES TOTAL</b>	<b>60.00</b>	<b>514.00</b>	<b>1,950.00</b>	<b>2,563.99</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	
<b>SUPPLIES AND MATERIALS</b>								
3-0101 OFFICE SUPPLIES	343.46	310.57	400.00	309.49	1,000.00	1,000.00	1,000.00	
3-0209 MACHINERY & EQUIPMENT FUEL	1,712.13	436.65	2,000.00	464.70	10,000.00	10,000.00	10,000.00	
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>2,055.59</b>	<b>747.22</b>	<b>2,400.00</b>	<b>774.19</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	
<b>CAPITAL OUTLAY</b>								
5-0318 SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00	
<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	
<b>TOTAL EXPENDITURES</b>	<b>9,078.23</b>	<b>8,361.98</b>	<b>12,091.17</b>	<b>11,052.06</b>	<b>145,000.00</b>	<b>145,000.00</b>	<b>145,000.00</b>	

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_ BUILDING INSPECTOR/ZONING \_\_\_\_\_  
Office, Activity or Function Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>695-00</b>	<b>SAFETY COMMITTEE</b>							
	<b>OPERATING EXPENSES</b>							
2-1050	DRIVERS LICENSE CHECKS	.00	.00	200.00	.00	200.00	200.00	200.00
2-1200	PANIC BUTTON MAINTENANCE	376.00	.00	400.00	.00	400.00	400.00	400.00
2-1801	DUES, SUB., REG., AND TRAINING	415.00	713.00	1,200.00	415.00	1,200.00	1,200.00	1,200.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-3000	PRE/POST EMPLOYMENT PHYSICALS	.00	.00	250.00	.00	250.00	250.00	250.00
2-8502	IMMUNIZATIONS	3,014.00	2,090.00	4,200.00	2,708.00	4,200.00	4,200.00	4,200.00
2-8504	DRUG TESTING	516.00	516.00	800.00	516.00	800.00	800.00	800.00
2-9900	MISCELLANEOUS	56.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>4,377.00</b>	<b>3,319.00</b>	<b>7,050.00</b>	<b>3,639.00</b>	<b>7,050.00</b>	<b>7,050.00</b>	<b>7,050.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	93.98	387.70	150.00	65.73	150.00	150.00	150.00
3-0209	MACHINERY & EQUIPMENT FUEL	.00	.00	200.00	.00	200.00	200.00	200.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>93.98</b>	<b>387.70</b>	<b>350.00</b>	<b>65.73</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0303	UPGRADE PANIC BUTTONS	.00	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	.00	500.00	2,658.00	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	WHEELCHAIR	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>500.00</b>	<b>2,658.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>4,470.98</b>	<b>3,706.70</b>	<b>7,900.00</b>	<b>6,362.73</b>	<b>7,900.00</b>	<b>7,900.00</b>	<b>7,900.00</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

SAFETY COMMITTEE  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>702-00</b>	<b>SURVEYOR</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	65,480.94	66,135.76	68,248.67	68,248.67	70,453.13	70,453.13	70,453.13
1-0101	COUNTY SURVEYOR ASSISTANT	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	12,749.24	12,658.20	11,700.00	11,734.37	12,500.00	12,500.00	12,500.00
1-0901	RETIREMENT - COUNTY SHARE	4,420.12	4,464.32	4,606.79	4,606.94	4,755.59	4,755.59	4,755.59
1-1000	O.A.S.I. - COUNTY SHARE	4,451.52	4,579.72	5,221.02	4,835.78	5,389.66	5,389.66	5,389.66
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	.00	.00	.00	.00	.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>87,101.82</b>	<b>87,838.00</b>	<b>89,776.48</b>	<b>89,425.76</b>	<b>93,098.38</b>	<b>93,098.38</b>	<b>93,098.38</b>
	<b>OPERATING EXPENSES</b>							
2-1701	MEALS	39.16	24.52	100.00	11.27	250.00	250.00	250.00
2-1702	LODGING	257.60	69.99	300.00	79.99	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., & TRAINING	535.00	425.00	600.00	380.00	750.00	750.00	750.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>831.76</b>	<b>519.51</b>	<b>1,000.00</b>	<b>471.26</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	121.92	299.90	350.00	344.85	500.00	500.00	500.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>121.92</b>	<b>299.90</b>	<b>350.00</b>	<b>344.85</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	219.41	681.00	1,000.00	300.00	5,000.00	5,000.00	5,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>219.41</b>	<b>681.00</b>	<b>1,000.00</b>	<b>300.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>88,274.91</b>	<b>89,338.41</b>	<b>92,126.48</b>	<b>90,541.87</b>	<b>100,098.38</b>	<b>100,098.38</b>	<b>100,098.38</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

SURVEYOR  
Office, Activity or Function \_\_\_\_\_

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>790-00 GRANT - JUVENILE SERVICES</b>							
<b>PERSONAL SERVICES</b>							
1-0100 CRIME COMM-COUNTY AID/JABG SALARIES	6,220.32	.00	.00	.00	.00	.00	.00
1-0101 CTY AID/CONTRACTED JUV FACILITATOR	31,800.00	.00	41,600.00	5,755.00	.00	.00	.00
1-0125 CRIME COMMISSION - ADMINISTRATOR	1,999.95	.00	.00	.00	.00	.00	.00
1-0305 SALARY - CURFEW TRACKER	.00	.00	.00	.00	.00	.00	.00
1-0802 HEALTH INSURANCE	.00	.00	.00	.00	.00	.00	.00
1-0901 RETIREMENT - COUNTY SHARE	134.94	.00	.00	.00	.00	.00	.00
1-0910 RETIREMENT - UNFUNDED LIABILITY	.00	.00	.00	.00	.00	.00	.00
1-1000 OASI - COUNTY SHARE	152.99	.00	.00	.00	.00	.00	.00
<b>PERSONAL SERVICES TOTAL</b>	<b>40,308.20</b>	<b>.00</b>	<b>41,600.00</b>	<b>5,755.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>OPERATING EXPENSES</b>							
2-1700 CTY AID- TRAVEL/TRAINING	58.02	600.00	.00	148.88	.00	.00	.00
2-2500 COMM BASED CONSULTANT/CONTRACTS	.00	.00	.00	.00	129,469.00	129,469.00	129,469.00
2-9900 MISCELLANEOUS - CARRYOVER	860.86	.00	25,819.70	5,806.44	51,168.19	51,168.19	51,168.19
<b>OPERATING EXPENSES TOTAL</b>	<b>918.88</b>	<b>600.00</b>	<b>25,819.70</b>	<b>5,955.32</b>	<b>180,637.19</b>	<b>180,637.19</b>	<b>180,637.19</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0100 CRIME COMMISSION - OFFICE SUPPLIES	1,241.98	.00	.00	402.00	.00	.00	.00
3-0101 COMM BASED OPER EXPENSES/SUPPLIES	.00	.00	.00	.00	2,282.00	2,282.00	2,282.00
3-0112 DRUG TESTING SUPPLIES/CITY AID ENHC	1,500.00	1,200.00	1,200.00	1,200.00	.00	.00	.00
3-0114 CTY AID - CURRICULUM	.00	10,821.32	.00	.00	.00	.00	.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>2,741.98</b>	<b>12,021.32</b>	<b>1,200.00</b>	<b>1,602.00</b>	<b>2,282.00</b>	<b>2,282.00</b>	<b>2,282.00</b>
<b>EQUIPMENT RENTAL</b>							
4-0501 CTY AID - OFFICE SPACE	.00	16,890.08	73,000.00	57,125.93	.00	.00	.00
<b>EQUIPMENT RENTAL TOTAL</b>	<b>.00</b>	<b>16,890.08</b>	<b>73,000.00</b>	<b>57,125.93</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>CAPITAL OUTLAY</b>							
5-0500 CTY AID ENHANCEMENT - OFFICE EQUIP	.00	6,230.00	6,194.00	6,194.00	.00	.00	.00
5-0501 OPERATION IMPACT GRANT COSTS	.00	.00	.00	.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>6,230.00</b>	<b>6,194.00</b>	<b>6,194.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL EXPENDITURES</b>	<b>43,969.06</b>	<b>35,741.40</b>	<b>147,813.70</b>	<b>76,632.25</b>	<b>182,919.19</b>	<b>182,919.19</b>	<b>182,919.19</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

GRANT - JUVENILE SERVICES  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
791-00	GRANTS							
	CAPITAL OUTLAY							
5-0234	2005 CCP GRANT	.00	.00	.00	.00	.00	.00	.00
5-0238	MISC EQUIPMENT GRANTS - E911	.00	4,885.95	100,000.00	.00	100,000.00	100,000.00	100,000.00
5-0241	STUHR MUSEUM EMERGENCY SHELTER GRANT	.00	.00	.00	.00	.00	.00	.00
5-0245	2006 SHSG GRANT	.00	.00	.00	.00	.00	.00	.00
5-0246	2007 SHSG MOU GRANT	.00	.00	.00	.00	.00	.00	.00
5-0247	2005 SHSP GRANT	.00	.00	.00	.00	.00	.00	.00
5-0248	2008 SHSG GRANT	.00	.00	.00	.00	.00	.00	.00
5-0249	2009 SHSGP HAZMAT GRANT	.00	.00	.00	.00	.00	.00	.00
5-0250	2010 SHSGP HAZMAT GRANT	9,473.41	.00	.00	.00	.00	.00	.00
5-0251	2011 SHSGP HAZMAT GRANT	23,819.69	1,180.31	.00	.00	.00	.00	.00
5-0252	2012 SHSG HAZMAT GRANT	.00	13,279.86	1,720.14	.00	.00	.00	.00
5-0253	"2013 SHSP GRANT"	.00	10,230.43	9,769.57	6,120.83	.00	.00	.00
5-0254	2014 SHSG HAZMAT GRANT	.00	.00	20,000.00	7,165.62	12,834.38	12,834.38	12,834.38
5-0255	2015 SHSG GRANT	.00	.00	.00	.00	20,000.00	20,000.00	20,000.00
5-0402	MISC COMPUTER GRANTS	.00	.00	.00	.00	.00	.00	.00
5-0403	MISCELLANEOUS GRANTS	2,603.00	.00	100,000.00	.00	100,000.00	100,000.00	100,000.00
5-0404	PROBATION GRANT	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	35,896.10	29,576.55	231,489.71	13,286.45	232,834.38	232,834.38	232,834.38
	TOTAL EXPENDITURES	35,896.10	29,576.55	231,489.71	13,286.45	232,834.38	232,834.38	232,834.38

Is this fund designated as a Special Reserve Fund?  
If Yes, what is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

GRANTS  
Office, Activity or Function \_\_\_\_\_

Signature of Officer \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
803-00	<b>VETERANS SERVICE</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	57,670.55	58,813.10	64,013.75	63,895.44	65,400.00	65,400.00	65,400.00
1-0201	ASSISTANT'S SALARY	35,583.36	36,288.36	39,521.38	39,424.20	42,400.00	42,400.00	42,400.00
1-0305	CLERICAL SALARY	71,087.85	73,761.92	81,158.28	81,209.32	93,220.00	93,220.00	93,220.00
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	38,281.37	38,551.08	52,500.00	48,058.83	49,700.00	49,700.00	49,700.00
1-0901	RETIREMENT - COUNTY SHARE	11,296.25	11,605.13	12,482.51	12,558.45	13,600.00	13,600.00	13,600.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,000.00	250.00	250.00	250.00	1,000.00	1,000.00	1,000.00
1-1000	O.A.S.I. - COUNTY SHARE	11,800.02	12,261.21	14,137.51	13,289.21	15,400.00	15,400.00	15,400.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	500.00	250.00	75.00	75.00	50.00	50.00	50.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>227,219.40</b>	<b>231,780.80</b>	<b>264,138.43</b>	<b>258,760.45</b>	<b>280,770.00</b>	<b>280,770.00</b>	<b>280,770.00</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICE	1,008.00	.00	275.00	588.00	275.00	275.00	275.00
2-0200	TELEPHONE SERVICE	1,381.45	1,540.75	1,550.00	1,275.58	1,550.00	1,550.00	1,550.00
2-1700	TRAVEL EXPENSES	188.18	1,084.12	3,500.00	3,354.60	3,500.00	3,500.00	3,500.00
2-1701	NATIONAL REPRESENTATIVE TRAVEL EXP	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., & TRAINING	569.54	650.79	200.00	790.01	200.00	200.00	200.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>5,547.17</b>	<b>5,675.66</b>	<b>7,925.00</b>	<b>8,408.19</b>	<b>7,925.00</b>	<b>7,925.00</b>	<b>7,925.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	.00	755.28	715.00	39.90	715.00	715.00	715.00
3-0118	STATIONERY/ENVELOPES	.00	.00	.00	.00	.00	.00	.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>.00</b>	<b>755.28</b>	<b>715.00</b>	<b>39.90</b>	<b>715.00</b>	<b>715.00</b>	<b>715.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1500	GRAVE MARKERS--FLAGS	1,148.98	.00	1,200.00	.00	1,200.00	1,200.00	1,200.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>1,148.98</b>	<b>.00</b>	<b>1,200.00</b>	<b>.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>233,915.55</b>	<b>238,211.74</b>	<b>273,978.43</b>	<b>267,208.54</b>	<b>290,610.00</b>	<b>290,610.00</b>	<b>290,610.00</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_ VETERANS SERVICE \_\_\_\_\_  
Office, Activity or Function Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>970-00</b>	<b>MISCELLANEOUS GENERAL</b>							
	<b>PERSONAL SERVICES</b>							
1-0901	RETIREMENT-CO SHARE & EQUAL BENEFIT	288.00	288.00	300.00	288.00	300.00	300.00	300.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>288.00</b>	<b>288.00</b>	<b>300.00</b>	<b>288.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICE	120,774.97	91,642.12	120,000.00	92,705.67	120,000.00	120,000.00	120,000.00
2-0200	TELEPHONE SERVICE	39,702.00	40,040.06	40,000.00	31,336.84	35,000.00	35,000.00	35,000.00
2-0201	TELETYPE SERVICE (FAX)	14.32	21.73	20.00	13.19	20.00	20.00	20.00
2-0500	UTILITIES	154,399.63	156,285.94	160,000.00	156,797.34	160,000.00	160,000.00	160,000.00
2-0505	GARBAGE	2,798.33	2,863.88	2,900.00	3,099.37	3,100.00	3,100.00	3,100.00
2-0600	INSURANCE PREMIUMS	535,190.00	577,641.00	625,000.00	568,571.00	625,000.00	625,000.00	625,000.00
2-0604	EMPLOYEE ASSISTANCE PROGRAM COSTS	.00	.00	7,500.00	4,237.50	5,000.00	5,000.00	5,000.00
2-0612	INSURANCE ADJUSTMENT PURCHASE	15,723.70	15,630.07	20,000.00	82,401.27	75,000.00	75,000.00	75,000.00
2-0615	INS SETTLEMT-REPLACMT CARS/EQUIPMT	.00	.00	100,000.00	.00	40,000.00	40,000.00	40,000.00
2-0800	OFFICIAL BONDS	.00	.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
2-1000	ADMIN FEES-PAYING AGENT-JAIL BOND	1,050.00	525.00	525.00	1,050.00	1,050.00	1,050.00	1,050.00
2-1102	TERRA SCAN UPGRADE	.00	.00	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	10,300.35	10,566.78	27,350.00	11,498.93	27,350.00	27,350.00	27,350.00
2-1300	SAFETY CTR/RENOV & REPLCMT RESERVE	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2-1301	SAFETY CTR/MAINT & OPERATNS EXPENSE	66,526.29	72,845.89	80,000.00	80,015.80	85,000.00	85,000.00	85,000.00
2-1307	UNITED VETERANS CLUB PARK FUND	.00	.00	.00	.00	.00	.00	.00
2-1800	EMPLOYEE RECOGNITION	514.92	444.19	4,000.00	218.25	4,000.00	4,000.00	4,000.00
2-1801	DUES, SUB., REG., AND TRAINING	9,418.99	9,805.21	10,000.00	7,734.52	10,000.00	10,000.00	10,000.00
2-2000	PRINTING AND PUBLISHING	12,222.47	12,020.64	20,000.00	13,374.29	20,000.00	20,000.00	20,000.00
2-2200	CIVIL LITIGATION COSTS	3,771.50	576.89	5,000.00	1,476.03	50,000.00	50,000.00	50,000.00
2-2400	ATTORNEY FEES - LITIGATION - UNIONS	18,689.76	52,395.98	100,000.00	24,959.44	100,000.00	100,000.00	100,000.00
2-2500	CONSULTING FEES - GRIFFITH	11,422.00	6,850.00	6,850.00	2,740.00	6,850.00	6,850.00	6,850.00
2-2501	CONSULTING FEES - HR POSITION	.00	.00	.00	.00	.00	10,000.00	10,000.00
2-2502	PROFESSIONAL FEES	.00	21,501.91	40,000.00	52,815.43	20,000.00	20,000.00	20,000.00
2-2505	CAFETERIA-UNFUNDED EMPLOYEE COSTS	859.40	3,349.77	3,000.00	933.20	3,000.00	3,000.00	3,000.00
2-2510	APPRAISER'S FEES	23,370.00	20,827.50	28,000.00	27,885.00	40,000.00	40,000.00	40,000.00
2-2520	LEGAL FEES - HR ISSUES	.00	208.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-2540	AUDIT COSTS	62,120.00	30,900.00	50,000.00	48,039.00	50,000.00	50,000.00	50,000.00
2-2543	BUDGET & ACCOUNTING EXPENSES	35,975.00	31,328.00	35,000.00	35,629.00	35,000.00	35,000.00	35,000.00
2-2545	EMPLOYEE HANDBOOK COSTS	500.00	173.50	500.00	619.46	500.00	500.00	500.00
2-2607	TAX FORECLOSURE COSTS & TERC COSTS	4,867.77	6,082.00	10,000.00	.00	5,000.00	5,000.00	5,000.00
2-2807	OTHER (E.P.C. BILLINGS)	12,191.73	12,561.36	15,000.00	1,443.78	10,000.00	10,000.00	10,000.00
2-4300	ECONOMIC DEVELOPMENT	40,000.00	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	22,178.32	63,069.14	106,237.26	54,218.42	79,286.56	79,286.56	79,286.56
2-4401	WOOD RIVER PROJ/MAINT, IMPRV & RESV	2,812.50	.00	.00	.00	.00	.00	.00
2-4402	NRD - CAAP DRAIN MAINTENANCE	.00	.00	15,000.00	7,500.00	5,000.00	5,000.00	5,000.00
2-4403	FLOOD CONTROL WOODRIVER WARM SLOUGH	834.28	3,046.60	2,925.00	623.61	3,600.00	3,600.00	3,600.00
2-4404	PLANNING COSTS	106,558.27	110,797.30	123,609.00	96,734.47	131,383.00	131,383.00	131,383.00
2-4408	AMBULANCE COSTS	207,815.00	180,000.00	180,000.00	180,000.00	196,200.00	196,200.00	196,200.00

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-4411 AREA AGENCY ON AGING COST	30,005.00	30,005.00	30,005.00	30,005.00	30,005.00	30,005.00	30,005.00
2-4414 HEATHL PLANNING COSTS	110,740.62	110,740.62	110,706.12	110,706.12	110,706.12	110,706.12	110,706.12
2-4420 MENTAL HEALTH SERVICE ACT (REG III)	141,941.70	144,331.68	144,550.48	144,550.48	145,732.28	145,732.28	145,732.28
2-4421 MENTAL RETARDATION SVC ACT (MID NE)	58,607.00	58,607.00	58,607.00	58,607.00	58,607.00	58,607.00	58,607.00
2-4426 HISTORICAL SOCIETY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2-4429 BOOKMOBILE	.00	.00	.00	.00	.00	.00	.00
2-4432 HANDI-BUS	95,272.00	98,526.00	93,665.00	93,665.00	96,619.00	96,619.00	96,619.00
2-4434 CIVIL DEFENSE & COMMUNICATIONS	405,030.79	404,181.29	505,260.00	413,487.41	579,575.00	579,575.00	579,575.00
2-4446 HUMANE SOCIETY	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00
2-7000 MICROFILMING/PHOTOSTATING	6,750.00	8,505.00	8,000.00	6,308.38	7,000.00	7,000.00	7,000.00
2-7200 ABANDONED CEMETERY MAINTENANCE	200.00	200.00	200.00	200.00	200.00	200.00	200.00
2-8065 TAX REFUNDED TO TAX PAYERS	86,385.80	.00	.00	.00	.00	.00	.00
2-9600 TAKES ON GOVERNMENT LAND	2,947.22	3,406.74	4,800.00	21,471.68	15,000.00	15,000.00	15,000.00
2-9900 MISCELLANEOUS	4,426.58	13,334.50	135,000.00	2,387.96	250,000.00	250,000.00	250,000.00
2-9901 MISC - TREASURER PETTY CASH REIMB	.00	.00	.00	.00	.00	.00	.00
<b>OPERATING EXPENSES TOTAL</b>	<b>2,511,308.21</b>	<b>2,492,238.29</b>	<b>3,119,359.86</b>	<b>2,559,209.84</b>	<b>3,329,933.96</b>	<b>3,339,933.96</b>	<b>3,339,933.96</b>
<b>EQUIPMENT RENTAL</b>							
4-0500 BUILDING RENTAL - PROBATION	.00	.00	47,000.00	.00	.00	.00	.00
<b>EQUIPMENT RENTAL TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>47,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>CAPITAL OUTLAY</b>							
5-0200 FUTURE BUILDING NEEDS	.00	.00	250,000.00	250,000.00	.00	.00	.00
5-0203 EVENTS CENTER	.00	.00	.00	.00	.00	.00	.00
5-0204 COURTHOUSE BOILER PROJ (BLDG&LAND)	.00	.00	.00	.00	.00	.00	.00
5-0205 BUILDING & LAND PROJECTS	.00	.00	.00	.00	.00	.00	.00
5-0230 COURTHOUSE IMPROVEMENTS	.00	.00	.00	.00	.00	250,000.00	250,000.00
5-0330 EQUIPMENT - HANDI BUS	12,151.77	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
5-0401 ROADS - SOUTH LOCUST - LANDSCAPING	.00	.00	.00	.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>12,151.77</b>	<b>22,000.00</b>	<b>272,000.00</b>	<b>272,000.00</b>	<b>22,000.00</b>	<b>272,000.00</b>	<b>272,000.00</b>
<b>TRANSFERS</b>							
7-0200 INTERFUND TRANSFER/INHERITANCE-JAIL	.00	.00	.00	.00	.00	.00	.00
<b>TRANSFER TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL EXPENDITURES</b>	<b>2,523,747.98</b>	<b>2,514,526.29</b>	<b>3,438,659.86</b>	<b>2,831,497.84</b>	<b>3,352,233.96</b>	<b>3,612,233.96</b>	<b>3,612,233.96</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

MISCELLANEOUS GENERAL  
Office, Activity or Function \_\_\_\_\_

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>971-00</b>	<b>HOWARD COUNTY ARGEEMENT -VA</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL SALARY	3,359.63	3,426.27	3,735.00	3,722.26	3,810.00	3,810.00	3,810.00
1-0201	ASSISTANT'S SALARY	1,425.55	1,453.85	1,599.80	1,579.51	1,700.00	1,700.00	1,700.00
1-0305	CLERICAL SALARY	1,899.78	1,941.51	2,115.53	2,097.75	2,400.00	2,400.00	2,400.00
1-0405	PART TIME SALARIES	12,844.76	13,134.59	14,735.00	14,416.52	16,300.00	16,300.00	16,300.00
1-0901	RETIREMENT COUNTY MATCH	1,183.52	1,216.82	1,501.23	1,403.11	1,635.00	1,635.00	1,635.00
1-1000	OASI SS MATCH	1,418.95	1,379.20	1,700.73	1,519.42	1,850.00	1,850.00	1,850.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>22,132.19</b>	<b>22,552.24</b>	<b>25,387.29</b>	<b>24,738.57</b>	<b>27,695.00</b>	<b>27,695.00</b>	<b>27,695.00</b>
	<b>OPERATING EXPENSES</b>							
2-2515	CONTRACTUAL SERVICES	7,511.45	8,569.89	7,844.71	7,638.82	6,201.00	6,201.00	6,201.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>7,511.45</b>	<b>8,569.89</b>	<b>7,844.71</b>	<b>7,638.82</b>	<b>6,201.00</b>	<b>6,201.00</b>	<b>6,201.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>29,643.64</b>	<b>31,122.13</b>	<b>33,232.00</b>	<b>32,377.39</b>	<b>33,896.00</b>	<b>33,896.00</b>	<b>33,896.00</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

HOWARD COUNTY ARGEEMENT -VA  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>972-00</b>	<b>SHERMAN COUNTY AGREEMENT - VA</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL SALARY	1,343.44	1,369.97	1,675.56	1,488.43	1,530.00	1,530.00	1,530.00
1-0201	ASSISTANT'S SALARY	712.75	766.92	799.90	846.22	910.00	910.00	910.00
1-0305	CLERICAL SALARY	1,113.23	1,135.53	1,263.00	1,223.13	1,395.00	1,395.00	1,395.00
1-0901	RETIREMENT COUNTY MATCH	138.81	143.64	256.03	189.00	260.00	260.00	260.00
1-1000	OASI SS MATCH	187.62	162.96	292.50	182.51	295.00	295.00	295.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>3,495.85</b>	<b>3,579.02</b>	<b>4,286.99</b>	<b>3,929.29</b>	<b>4,390.00</b>	<b>4,390.00</b>	<b>4,390.00</b>
	<b>OPERATING EXPENSES</b>							
2-2515	CONTRACTUAL SERVICES	13,536.80	15,446.08	15,463.01	15,215.11	15,760.00	15,760.00	15,760.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>13,536.80</b>	<b>15,446.08</b>	<b>15,463.01</b>	<b>15,215.11</b>	<b>15,760.00</b>	<b>15,760.00</b>	<b>15,760.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>17,032.65</b>	<b>19,025.10</b>	<b>19,750.00</b>	<b>19,144.40</b>	<b>20,150.00</b>	<b>20,150.00</b>	<b>20,150.00</b>

Is this fund designated as a Special Reserve Fund?

If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

SHERMAN COUNTY AGREEMENT - VA  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>973-00</b>	<b>NANCE COUNTY AGREEMENT - VA</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL SALARY	1,679.68	1,712.90	1,867.50	1,861.01	1,910.00	1,910.00	1,910.00
1-0305	CLERICAL SALARY	1,138.05	2,220.15	2,631.25	1,940.59	2,500.00	2,500.00	2,500.00
1-0901	RETIREMENT COUNTY MATCH	190.34	266.61	303.42	275.13	300.00	300.00	300.00
1-1000	O.A.S.I. COUNTY MATCH	240.72	301.88	345.20	286.74	340.00	340.00	340.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>3,248.79</b>	<b>4,501.54</b>	<b>5,147.37</b>	<b>4,363.47</b>	<b>5,050.00</b>	<b>5,050.00</b>	<b>5,050.00</b>
	<b>OPERATING EXPENSES</b>							
2-2515	CONTRACTUAL SERVICES	6,859.55	12,070.00	12,262.63	11,898.00	12,710.00	12,710.00	12,710.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>6,859.55</b>	<b>12,070.00</b>	<b>12,262.63</b>	<b>11,898.00</b>	<b>12,710.00</b>	<b>12,710.00</b>	<b>12,710.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>10,108.34</b>	<b>16,571.54</b>	<b>17,410.00</b>	<b>16,261.47</b>	<b>17,760.00</b>	<b>17,760.00</b>	<b>17,760.00</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

NANCE COUNTY AGREEMENT - VA  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>985-00</b>	<b>EQUIPMENT ACQUISITION</b>							
	<b>CAPITAL OUTLAY</b>							
5-0301	CARS - SHERIFF	143,081.86	143,259.90	145,000.00	124,827.95	160,000.00	160,000.00	160,000.00
5-0303	UPGRADE PANIC BUTTONS - SAFETY	.00	.00	12,000.00	12,000.00	.00	.00	.00
5-0512	SHREDDER - ASSESSOR	.00	.00	.00	.00	.00	.00	.00
5-0513	SHREDDER - JUVENILE DIVERSION	.00	.00	.00	.00	.00	.00	.00
5-0514	AMMUNITION - SHERIFF	.00	.00	.00	.00	.00	.00	.00
5-0515	STORAGE CABINETS - ASSESSOR	.00	.00	.00	.00	.00	.00	.00
5-0516	VEHICLE - ASSESSOR	.00	6,000.00	.00	.00	.00	.00	.00
5-0517	COPIER - CLERK DISTRICT COURT	2,250.00	.00	.00	.00	.00	.00	.00
5-0519	COPIER - CORRECTIONS	4,000.00	.00	.00	.00	.00	.00	.00
5-0520	COPIER - COUNTY CLERK	1,384.00	.00	.00	.00	.00	.00	.00
5-0521	BALLOT COUNTING MACHINE-ELECT COMSR	.00	.00	.00	.00	89,000.00	89,000.00	89,000.00
5-0522	SECURITY CAMERA'S - PROBATION	.00	.00	.00	.00	.00	.00	.00
5-1100	WHEELCHAIR - SAFETY	.00	.00	200.00	199.07	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>150,715.86</b>	<b>149,259.90</b>	<b>157,200.00</b>	<b>137,027.02</b>	<b>249,000.00</b>	<b>249,000.00</b>	<b>249,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>150,715.86</b>	<b>149,259.90</b>	<b>157,200.00</b>	<b>137,027.02</b>	<b>249,000.00</b>	<b>249,000.00</b>	<b>249,000.00</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, What is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

EQUIPMENT ACQUISITION  
Office, Activity or Function \_\_\_\_\_

Signature of Officer \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(0100) GENERAL  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
990-00	<b>TRANSFERS</b>							
	<b>TRANSFERS</b>							
7-0201	INTER-FUND TRANSFER TO ROAD MAINTEN	2,320,926.72	1,803,863.72	1,939,413.35	1,939,413.35	2,620,156.78	2,466,156.78	2,466,156.78
7-0204	INTER-FUND TRANSFER TO EMP SECURITY	.00	.00	.00	.00	.00	.00	.00
7-0205	INTER-FUND TRANSFER TO SICK/VAC FUN	10,000.00	.00	65,000.00	65,000.00	.00	.00	.00
7-0207	INTER-FUND TRANSFER TO WEED	11,468.91	34,510.25	21,262.21	21,262.21	47,801.12	47,551.12	47,551.12
7-0209	INTERFUND TRANSFER TO DRUG COURT	11,550.56	20,163.92	21,009.48	21,009.48	33,640.48	33,640.48	33,640.48
7-0212	INTERFUND TRANSFER/INHERITANCE/JAIL	369,538.75	8,318.63	230,261.82	230,261.82	.00	.00	.00
7-0213	INTERFUND TRANSFER/BUILDING & LAND	134,445.00	.00	.00	.00	.00	.00	.00
7-0214	INTERFUND TRANSFER/EQUIP IMPV RESV	.00	.00	.00	.00	1,275.00	1,275.00	1,275.00
7-0215	INTERFUND TRANSFER/INMATE WELFARE	.00	.00	.00	.00	3,636.58	3,636.58	3,636.58
7-0216	INTERFUND TRANSFER/INHERITANCE PROB	.00	.00	.00	.00	430,000.00	430,000.00	430,000.00
7-0217	INTERFUND TRANS/INHER/PROB/FUTURE	.00	.00	.00	.00	288,000.00	288,000.00	288,000.00
	<b>TRANSFER TOTAL</b>	<b>2,857,929.94</b>	<b>1,866,856.52</b>	<b>2,276,946.86</b>	<b>2,276,946.86</b>	<b>3,424,509.96</b>	<b>3,270,259.96</b>	<b>3,270,259.96</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,857,929.94</b>	<b>1,866,856.52</b>	<b>2,276,946.86</b>	<b>2,276,946.86</b>	<b>3,424,509.96</b>	<b>3,270,259.96</b>	<b>3,270,259.96</b>

Is this fund designated as a Special Reserve Fund?  
If Yes, what is the particular purpose for setting funds aside? \_\_\_\_\_

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

TRANSFERS  
Office, Activity or Function \_\_\_\_\_

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (0200) ROAD  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted
*****							
705 ROAD	4,557,870.47	4,365,200.92	5,652,900.00	5,398,144.51	5,938,597.00	5,784,597.00	5,784,597.00
TOTAL EXPENDITURES	<u>4,557,870.47</u>	<u>4,365,200.92</u>	<u>5,652,900.00</u>	<u>5,398,144.51</u>	<u>5,938,597.00</u>	<u>5,784,597.00</u>	<u>5,784,597.00</u>
NECESSARY CASH RESERVE	.00	.00	250,000.00	.00	250,000.00	250,000.00	250,000.00
TOTAL REQUIREMENTS	<u>4,557,870.47</u>	<u>4,365,200.92</u>	<u>5,902,900.00</u>	<u>5,398,144.51</u>	<u>6,188,597.00</u>	<u>6,034,597.00</u>	<u>6,034,597.00</u>

HALL COUNTY  
Adopted Budget Listing  
(0200) ROAD  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
271-00	NET FUND BALANCE	552,992.28	703,087.28	1,022,913.11	1,022,913.11	548,869.22	548,869.22	548,869.22
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00	.00	.00
	<b>INTERGOVERNMENTAL FEDERAL</b>							
330-50	FEDERAL AID BRIDGE REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
336-01	IN LIEU OF FISH & WILDLIFE	152.57	757.71	.00	722.18	.00	.00	.00
	<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>	<b>152.57</b>	<b>757.71</b>	<b>.00</b>	<b>722.18</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>INTERGOVERNMENT STATE</b>							
340-01	STATE GRANT - USED TIRE PROGRAM	18,910.43	.00	16,776.00	15,160.53	20,900.00	20,900.00	20,900.00
346-03	MOTOR VEHICLE FEE	181,779.14	191,145.98	200,000.00	196,777.77	200,000.00	200,000.00	200,000.00
347-01	HIGHWAY ALLOCATION	2,072,272.56	2,276,632.21	2,334,522.00	2,390,588.02	2,572,971.00	2,572,971.00	2,572,971.00
347-02	INCENTIVE--HIGHWAY SUPERINTENDENT	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
347-50	HIGHWAY STREET BUYBACK PROG (STP)	.00	110,950.06	109,579.97	109,579.97	110,000.00	110,000.00	110,000.00
347-60	HIGHWAY BRIDGE BUYBACK PROG (HBP)	.00	39,458.88	48,995.57	49,274.26	50,000.00	50,000.00	50,000.00
	<b>INTERGOVERNMENT STATE TOTAL</b>	<b>2,283,462.13</b>	<b>2,628,687.13</b>	<b>2,720,373.54</b>	<b>2,771,880.55</b>	<b>2,964,371.00</b>	<b>2,964,371.00</b>	<b>2,964,371.00</b>
	<b>OTHER INTERGOVERNMENTAL REVENUE</b>							
351-01	INTERLOCAL GOVERNMENT PAYMENTS	5,976.12	152,145.97	.00	6,133.85	.00	.00	.00
	<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>	<b>5,976.12</b>	<b>152,145.97</b>	<b>.00</b>	<b>6,133.85</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>OTHER FEES AND MISC. REVENUE</b>							
420-01	MACHINE HIRE	10,666.00	10,193.88	5,000.00	11,196.14	5,000.00	5,000.00	5,000.00
420-30	COST REIMBURSEMENT	4,157.98	28,268.25	10,000.00	404.92	5,000.00	5,000.00	5,000.00
420-60	ROAD-OVERLOAD PERMITS	13,384.26	19,881.43	20,000.00	20,079.25	20,000.00	20,000.00	20,000.00
450-02	PHOTOCOPIES	245.00	141.00	200.00	327.00	200.00	200.00	200.00
530-01	SALE SURPLUS	.00	.00	.00	.00	.00	.00	.00
530-03	SALE SURPLUS PROPERTY	13,110.80	12,928.83	10,000.00	.00	5,000.00	5,000.00	5,000.00
530-04	SALE SUPPLIES	6,920.19	1,576.36	1,000.00	892.50	1,000.00	1,000.00	1,000.00
530-05	SALE MATERIALS	20,881.70	22,259.69	20,000.00	17,074.35	15,000.00	15,000.00	15,000.00
531-02	INSURANCE SETTLEMENTS	24,000.00	872.78	.00	2,424.53	.00	.00	.00
532-03	DIESEL TAX REFUND REIMBURSEMENT	4,082.00	3,450.00	4,000.00	3,552.00	4,000.00	4,000.00	4,000.00
533-01	ONE TIME REVENUE	.00	.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
	<b>OTHER FEES AND MISC. REVENUE TOTAL</b>	<b>97,447.93</b>	<b>99,572.22</b>	<b>70,200.00</b>	<b>55,950.69</b>	<b>55,200.00</b>	<b>55,200.00</b>	<b>55,200.00</b>
	<b>COUNTY TRANSFERS</b>							
590-02	INTER-FUND FROM GENERAL (MAINTENANCE	2,320,926.72	1,803,863.72	1,939,413.35	1,939,413.35	2,620,156.78	2,466,156.78	2,466,156.78

HALL COUNTY  
 Adopted Budget Listing  
 (0200) ROAD  
 FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
590-03	INTERFUND TRANSFER/BLDG & LAND RESV	.00	.00	150,000.00	150,000.00	.00	.00	.00
<hr/>								
	COUNTY TRANSFERS TOTAL	2,320,926.72	1,803,863.72	2,089,413.35	2,089,413.35	2,620,156.78	2,466,156.78	2,466,156.78
<hr/>								
	TOTAL REVENUE AVAILABLE	5,260,957.75	5,388,114.03	5,902,900.00	5,947,013.73	6,188,597.00	6,034,597.00	6,034,597.00
	LESS EXPENDITURES	4,557,870.47	4,365,200.92		5,398,144.51			
	BALANCE FORWARD	703,087.28	1,022,913.11		548,869.22			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(0200) ROAD  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
<b>705-00</b>	<b>ROAD</b>							
	<b>PERSONAL SERVICES</b>							
1-0101	ASSISTANT'S SALARY	88,142.14	97,421.85	106,208.00	93,778.00	220,100.00	220,100.00	220,100.00
1-0302	ENGINEERING SALARIES	86,225.83	90,614.49	98,856.00	98,553.49	100,900.00	100,900.00	100,900.00
1-0303	MAINTENANCE SALARIES	775,195.10	778,313.78	833,932.00	808,751.14	809,700.00	809,700.00	809,700.00
1-0304	CONSTRUCTION SALARIES	131,699.46	138,272.86	146,345.00	141,852.21	142,900.00	142,900.00	142,900.00
1-0305	CLERICAL SALARY	59,458.53	65,292.91	69,754.00	70,316.18	75,100.00	75,100.00	75,100.00
1-0306	CUSTODIAL SALARIES	11,887.09	17,009.53	18,790.00	18,600.30	19,800.00	19,800.00	19,800.00
1-0307	ASSISTANT'S SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME PAY	3,014.69	1,740.22	5,000.00	4,208.56	10,000.00	6,000.00	6,000.00
1-0550	COMPENSATORY TIME PAYOUT	3,570.77	4,010.96	2,500.00	3,626.20	2,500.00	2,500.00	2,500.00
1-0900	RETIREMENT CONT.--COUNTY SHARE	78,353.47	80,690.90	86,325.00	83,839.89	93,700.00	93,700.00	93,700.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,577.30	2,702.98	5,000.00	2,363.08	6,800.00	6,800.00	6,800.00
1-1000	O.A.S.I.--COUNTY SHARE	82,531.54	84,634.58	97,838.00	88,314.52	106,200.00	106,200.00	106,200.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	3,300.00	1,650.00	495.00	495.00	340.00	340.00	340.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>1,324,955.92</b>	<b>1,362,355.06</b>	<b>1,471,043.00</b>	<b>1,414,698.57</b>	<b>1,588,040.00</b>	<b>1,584,040.00</b>	<b>1,584,040.00</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICES	668.02	496.16	750.00	392.00	750.00	750.00	750.00
2-0200	TELEPHONE SERVICE	5,557.39	6,299.59	6,500.00	6,240.25	7,000.00	7,000.00	7,000.00
2-0400	RADIO REPAIR	1,144.93	562.16	1,000.00	153.43	500.00	500.00	500.00
2-0501	LIGHTS	17,271.27	19,700.07	20,000.00	19,246.91	20,000.00	20,000.00	20,000.00
2-0502	WATER	462.07	591.94	600.00	604.24	600.00	600.00	600.00
2-0503	HEATING FUELS	6,986.02	9,225.01	9,500.00	6,990.40	9,500.00	9,500.00	9,500.00
2-0504	SEWER	844.01	1,117.65	1,200.00	1,080.77	1,200.00	1,200.00	1,200.00
2-0505	GARBAGE	262.40	261.60	350.00	262.80	350.00	350.00	350.00
2-0700	EMPLOYEE BONDS	70.00	.00	100.00	70.00	100.00	100.00	100.00
2-1017	PICTOMETRY PROJECT	4,801.25	6,255.37	.00	.00	.00	.00	.00
2-1100	DATA PROCESSING COSTS (SUPPLIES)	3,770.00	.00	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	85.50	.00	500.00	586.00	500.00	500.00	500.00
2-1300	BUILDING REPAIR	6,997.80	6,890.92	10,000.00	4,759.50	10,000.00	10,000.00	10,000.00
2-1400	ROAD EQUIPMENT REPAIR-PARTS	58,490.05	18,094.36	25,000.00	21,626.91	25,000.00	25,000.00	25,000.00
2-1500	ROAD EQUIPMENT--LABOR	12,177.48	15,527.49	20,000.00	21,123.25	20,000.00	20,000.00	20,000.00
2-1600	OTHER EQUIPMENT REPAIR	31,587.03	37,675.90	30,000.00	30,571.35	30,000.00	30,000.00	30,000.00
2-1701	MEALS	516.60	371.15	650.00	83.88	650.00	650.00	650.00
2-1702	LODGING	1,981.36	3,910.47	3,500.00	400.00	3,500.00	3,500.00	3,500.00
2-1703	TRANSPORTATION-COMMERCIAL	751.42	.00	500.00	.00	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING	1,540.00	1,848.51	2,500.00	1,755.97	2,500.00	2,500.00	2,500.00
2-1802	DIESEL AND SALES TAX	6,111.00	5,767.00	8,000.00	6,501.00	8,000.00	8,000.00	8,000.00
2-1803	FUEL TANKS	1,717.47	7,278.15	10,000.00	1,996.74	10,000.00	10,000.00	10,000.00
2-2200	EXPRESS AND FREIGHT	4,842.18	3,855.82	5,500.00	2,076.56	5,500.00	5,500.00	5,500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	350.00	.00	150.00	.00	150.00	150.00	150.00
2-3030	CDL AND DRUG TESTING	860.00	901.50	1,000.00	866.50	1,000.00	1,000.00	1,000.00

HALL COUNTY  
Adopted Budget Listing  
(0200) ROAD  
FROM 00100-000 TO 09999-999

				Estimated Expense Ensuing Year 2015-2016			
	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
OPERATING EXPENSES TOTAL	169,845.25	146,630.82	157,300.00	127,388.46	157,300.00	157,300.00	157,300.00
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	4,547.53	3,953.37	4,500.00	4,990.41	5,000.00	5,000.00	5,000.00
3-0102 CHEMICAL SUPPLIES	18,508.50	8,589.44	10,000.00	13,110.77	15,000.00	15,000.00	15,000.00
3-0103 JANITORIAL SUPPLIES	2,192.45	360.00	1,000.00	458.74	1,000.00	1,000.00	1,000.00
3-0104 TECHNICAL SUPPLIES	521.23	313.72	500.00	11,747.37	1,500.00	1,500.00	1,500.00
3-0105 MEDICAL/HOSPITAL SUPPLIES	104.56	.00	100.00	.00	100.00	100.00	100.00
3-0106 SHOP SUPPLIES	88,910.73	76,590.11	89,000.00	73,450.16	75,000.00	75,000.00	75,000.00
3-0107 PLUMBING SUPPLIES	218.90	471.99	500.00	299.55	500.00	500.00	500.00
3-0108 ELECTRICAL SUPPLIES	1,270.26	164.68	500.00	756.46	1,000.00	1,000.00	1,000.00
3-0109 SHOP TOOLS	4,717.70	11,039.32	5,000.00	3,621.24	5,000.00	5,000.00	5,000.00
3-0110 SMALL TOOLS, ETC	7,325.21	6,314.34	5,000.00	5,455.23	5,000.00	5,000.00	5,000.00
3-0201 ASPHALTIC MATERIAL	89,038.10	49,330.73	50,000.00	49,060.12	50,000.00	50,000.00	50,000.00
3-0202 GRAVEL AND BARRROW	151,659.34	223,047.96	200,000.00	264,150.91	300,000.00	300,000.00	300,000.00
3-0203 GRADER BLADES	38,602.00	35,474.09	40,000.00	18,335.69	40,000.00	40,000.00	40,000.00
3-0204 SNOW FENCE, ETC	945.78	859.80	.00	1,078.90	1,500.00	1,500.00	1,500.00
3-0205 CONCRETE, ETC	71.80	270.00	.00	20,254.36	50,000.00	50,000.00	50,000.00
3-0206 CULVERTS	6,141.64	5,571.65	10,000.00	8,457.53	10,000.00	10,000.00	10,000.00
3-0207 STEEL PRODUCTS	3,801.55	8,274.91	5,000.00	3,512.46	5,000.00	5,000.00	5,000.00
3-0208 LUMBER & PAINT	763.15	2,226.21	1,500.00	2,783.23	3,000.00	3,000.00	3,000.00
3-0209 MACHINERY & EQUIPMENT FUEL	347,351.49	331,331.44	350,000.00	265,575.25	250,000.00	250,000.00	250,000.00
3-0210 MACHINERY & EQUIPMENT GREASE-OIL	21,513.96	26,637.73	25,000.00	18,198.30	20,000.00	20,000.00	20,000.00
3-0211 MACHINERY & EQUIPMENT--REPAIR	27,046.00	25,224.45	25,000.00	48,036.97	25,000.00	25,000.00	25,000.00
3-0212 ANTIFREEZE	397.12	243.75	500.00	643.74	1,000.00	1,000.00	1,000.00
3-0213 EROSION CONTROL	57.00	3,225.25	1,000.00	.00	1,000.00	1,000.00	1,000.00
3-0215 OTHER ROAD & BRIDGE MATERIALS	.00	2,187.82	3,000.00	1,628.96	3,000.00	3,000.00	3,000.00
3-0217 OXYGEN & ACETLYENE	3,628.73	7,196.70	7,000.00	6,401.82	7,000.00	7,000.00	7,000.00
3-0219 MOWER BLADES	.00	2,713.23	3,000.00	1,299.86	3,000.00	3,000.00	3,000.00
3-0301 SIGNS	18,417.08	21,028.20	21,500.00	8,331.38	10,000.00	10,000.00	10,000.00
3-0302 SIGN POSTS	10,446.12	7,469.00	10,000.00	915.28	10,000.00	10,000.00	10,000.00
3-0303 GUARD RAIL & POSTS	1,483.39	.00	500.00	5.58	500.00	500.00	500.00
3-0304 GUARD POSTS & DILINEATORS	.00	.00	250.00	.00	250.00	250.00	250.00
3-0306 PAVEMENT MARKERS	36,448.91	62,138.05	70,000.00	35,920.00	40,000.00	40,000.00	40,000.00
3-0307 HIGHWAY LIGHTING	.00	2,686.17	3,000.00	474.82	3,000.00	3,000.00	3,000.00
3-0308 FLARES, FLAGS & BARRICADES	237.08	3,507.80	3,500.00	647.05	3,500.00	3,500.00	3,500.00
3-0400 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
3-0401 MISCELLANEOUS SUPPLIES	21,040.96	24,089.05	25,000.00	22,574.55	25,000.00	25,000.00	25,000.00
3-0402 BULK CHAIN	1,411.67	1,894.13	1,500.00	509.54	1,500.00	1,500.00	1,500.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>908,819.94</b>	<b>954,425.09</b>	<b>972,350.00</b>	<b>892,686.23</b>	<b>972,350.00</b>	<b>972,350.00</b>	<b>972,350.00</b>
<b>EQUIPMENT RENTAL</b>							
4-0100 EQUIPMENT RENTAL-ROAD	50,673.45	35,504.72	35,000.00	38,939.68	35,000.00	35,000.00	35,000.00
4-0103 CAPITAL LEASE - MOTOR GRADER	177,275.30	177,275.30	177,276.00	177,275.30	177,276.00	177,276.00	177,276.00
4-0107 CAPITAL LEASE - ZIPPER	29,030.11	29,030.11	.00	.00	.00	.00	.00

HALL COUNTY  
Adopted Budget Listing  
(0200) ROAD  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
4-0400	LAND RENTALS	.00	.00	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	256,978.86	241,810.13	212,276.00	216,214.98	212,276.00	212,276.00	212,276.00
	<b>CAPITAL OUTLAY</b>							
5-0101	RIGHT OF WAY	.00	.00	.00	.00	.00	.00	.00
5-0102	EASEMENT AND OTHER	.00	.00	.00	.00	.00	.00	.00
5-0200	BUILDING-ACCURAL	5,400.00	12,975.00	80,000.00	80,890.70	.00	.00	.00
5-0302	PICKUPS	21,900.00	33,994.00	.00	.00	120,000.00	120,000.00	120,000.00
5-0303	DUMP TRUCKS	49,500.00	127,500.00	.00	.00	150,000.00	150,000.00	150,000.00
5-0304	ONE-WAY SNOW PLOW - 1	13,335.00	.00	.00	.00	.00	.00	.00
5-0305	SEMI TRAILER	.00	47,426.20	.00	.00	.00	.00	.00
5-0306	CRAWLER/LOADER	.00	.00	.00	.00	350,000.00	350,000.00	350,000.00
5-0307	MOTOR GRADER - 1	.00	.00	.00	.00	.00	.00	.00
5-0308	EXCAVATOR	.00	246,113.00	.00	.00	75,000.00	75,000.00	75,000.00
5-0309	SCRAPER	55,303.62	.00	.00	.00	.00	.00	.00
5-0310	SKID STEER	16,506.00	.00	20,000.00	26,375.00	.00	.00	.00
5-0311	RADIO EQUIPMENT	9,464.00	.00	1,000.00	.00	5,000.00	5,000.00	5,000.00
5-0312	SHEEPSFOOT COMPACTOR	.00	168,373.00	.00	.00	.00	.00	.00
5-0313	ASPHALT MAINTENANCE EQUIPMENT	.00	.00	.00	.00	75,000.00	75,000.00	75,000.00
5-0318	SAFETY EQUIPMENT	4,049.17	3,732.27	3,500.00	3,909.00	5,000.00	5,000.00	5,000.00
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	1,432.19	5,495.00	1,000.00	535.00	25,000.00	25,000.00	25,000.00
5-0500	OFFICE EQUIPMENT	4,040.00	1,035.96	1,000.00	1,443.69	10,000.00	10,000.00	10,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	OTHER EQUIPMENT	112,622.80	53,480.50	76,155.00	49,932.60	75,000.00	75,000.00	75,000.00
5-1102	CHAIN SAWS & WEED EATERS	.00	.00	1,000.00	874.00	2,500.00	2,500.00	2,500.00
5-1202	GRADING	.00	.00	.00	8,953.33	10,000.00	10,000.00	10,000.00
5-1204	HIGHWAY STREET BUYBACK PROGRAM(STP)	.00	.00	220,531.00	220,532.00	110,000.00	110,000.00	110,000.00
5-1205	BITUMINOUS SURFACING	985,067.13	446,296.72	1,849,469.00	1,836,475.60	1,177,731.00	1,177,731.00	1,177,731.00
5-1206	CONCRETE SURFACING	.00	.00	60,000.00	.00	.00	.00	.00
5-1207	STRUCTURES, PIPES, BOX CULVERTS	117,705.28	99,537.00	90,000.00	.00	150,000.00	150,000.00	150,000.00
5-1209	NCRS - FLOOD DAMAGE AT BRIDGES	.00	.00	.00	.00	.00	.00	.00
5-1210	HIGHWAY BRIDGE BUYBACK PROGRAM(HBP)	.00	.00	88,455.00	88,733.14	50,000.00	50,000.00	50,000.00
5-1211	BRIDGES	200,000.00	.00	61,545.00	131,096.35	150,000.00	150,000.00	150,000.00
5-1212	FEDERAL AID PROJECTS	.00	.00	.00	.00	.00	.00	.00
5-1213	USED TIRE GRANT PROGRAM	18,428.25	.00	16,776.00	14,992.78	20,900.00	20,900.00	20,900.00
5-1302	ENGINEERING FEES	10,000.00	.00	.00	12,700.00	15,000.00	15,000.00	15,000.00
5-1305	ENGINEER TESTING FEES	.00	.00	1,500.00	835.00	1,500.00	1,500.00	1,500.00
5-1306	CONSULTANT/MANAGEMENT	.00	.00	.00	.00	.00	.00	.00
5-1307	ADVERTISEMENT FOR BIDS	872.48	2,085.81	1,000.00	679.99	1,000.00	1,000.00	1,000.00
5-1308	APPRAISERS' FEES	.00	.00	.00	.00	.00	.00	.00
5-1310	NEWSPAPER ADVERTISEMENTS	.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	1,625,625.92	1,248,044.46	2,573,931.00	2,478,958.18	2,579,631.00	2,579,631.00	2,579,631.00
	<b>TRANSFERS</b>							

HALL COUNTY  
Adopted Budget Listing  
(0200) ROAD  
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
7-0203 INTER-FUND TO INSURANCE FUND	271,644.58	261,935.36	266,000.00	268,198.09	279,000.00	279,000.00	279,000.00
7-0204 INTER-FUND TRANSFER/BLDG & LAND	.00	150,000.00	.00	.00	150,000.00	.00	.00
<b>TRANSFER TOTAL</b>	<u>271,644.58</u>	<u>411,935.36</u>	<u>266,000.00</u>	<u>268,198.09</u>	<u>429,000.00</u>	<u>279,000.00</u>	<u>279,000.00</u>
<b>TOTAL EXPENDITURES</b>	<u>4,557,870.47</u>	<u>4,365,200.92</u>	<u>5,652,900.00</u>	<u>5,398,144.51</u>	<u>5,938,597.00</u>	<u>5,784,597.00</u>	<u>5,784,597.00</u>

Is this fund designated as a Special Reserve Fund? Yes  
 If Yes, What is the particular purpose for setting funds aside? Road and bridge maintenance

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

ROAD  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (0900) SPECIAL REVENUE  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016			
					Official Estimation	Board Proposed	Adopted	
*****								
678 SPECIAL REVENUE	37,863.14	5,672.93	86,213.18	.00	86,513.18	86,513.18	86,513.18	
TOTAL EXPENDITURES	<u>37,863.14</u>	<u>5,672.93</u>	<u>86,213.18</u>	<u>.00</u>	<u>86,513.18</u>	<u>86,513.18</u>	<u>86,513.18</u>	
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00	
TOTAL REQUIREMENTS	<u>37,863.14</u>	<u>5,672.93</u>	<u>86,213.18</u>	<u>.00</u>	<u>86,513.18</u>	<u>86,513.18</u>	<u>86,513.18</u>	

HALL COUNTY  
Adopted Budget Listing  
(0900) SPECIAL REVENUE  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	31,568.41	10,968.57	50,164.50	50,164.50	52,656.12	52,656.12	52,656.12
<b>INTERGOVERNMENTAL FEDERAL</b>								
339-01	FEDERAL GRANTS	827.04	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>		827.04	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENT STATE</b>								
340-01	STATE GRANTS	.00	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENT STATE TOTAL</b>		.00	.00	.00	.00	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
351-01	INTERLOCAL GOVT - CAPITAL AVE PROJ	.00	39,000.00	.00	.00	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		.00	39,000.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE</b>								
534-01	DONATIONS & CONTRIBUTIONS	12,863.18	.00	25,000.00	300.00	25,000.00	25,000.00	25,000.00
540-01	MISC REVENUE	3,573.08	5,868.86	11,048.68	2,191.62	8,857.06	8,857.06	8,857.06
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		16,436.26	5,868.86	36,048.68	2,491.62	33,857.06	33,857.06	33,857.06
<b>TOTAL REVENUE AVAILABLE</b>		48,831.71	55,837.43	86,213.18	52,656.12	86,513.18	86,513.18	86,513.18
<b>LESS EXPENDITURES</b>		37,863.14	5,672.93		.00			
<b>BALANCE FORWARD</b>		10,968.57	50,164.50		52,656.12			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(0900) SPECIAL REVENUE  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	Adopted
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
678-00	<b>SPECIAL REVENUE</b>							
	<b>OPERATING EXPENSES</b>							
2-2900	DARE PROGRAM	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
2-2916	JUV SERV GRANT - COUNTY AID FUNDS	.00	.00	.00	.00	.00	.00	.00
2-2917	MID PLAINS PORTION - JUV SERV GRANT	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	5,987.98	4,845.89	20,000.00	.00	20,000.00	20,000.00	20,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<u>5,987.98</u>	<u>4,845.89</u>	<u>22,000.00</u>	<u>.00</u>	<u>22,000.00</u>	<u>22,000.00</u>	<u>22,000.00</u>
	<b>CAPITAL OUTLAY</b>							
5-0301	SHERIFF - VEHICLES	.00	.00	.00	.00	.00	.00	.00
5-2500	PARK - LIFE TRAIL / PARK SIGN	30,375.16	.00	213.18	.00	513.18	513.18	513.18
5-2501	FLAG POLE	1,500.00	.00	.00	.00	.00	.00	.00
5-2502	TREE REPLANTING / VETERANS PARK	.00	.00	64,000.00	.00	64,000.00	64,000.00	64,000.00
5-2510	MISCELLANEOUS PARK PROJECTS	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<u>31,875.16</u>	<u>.00</u>	<u>64,213.18</u>	<u>.00</u>	<u>64,513.18</u>	<u>64,513.18</u>	<u>64,513.18</u>
	<b>TRANSFERS</b>							
7-0200	INTERFUND TRANSFER-GENERAL (JUV DIV)	.00	.00	.00	.00	.00	.00	.00
7-0201	INTERFUND TRANS/SHERIFF ERROR	.00	827.04	.00	.00	.00	.00	.00
	<b>TRANSFER TOTAL</b>	<u>.00</u>	<u>827.04</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	<b>TOTAL EXPENDITURES</b>	<u>37,863.14</u>	<u>5,672.93</u>	<u>86,213.18</u>	<u>.00</u>	<u>86,513.18</u>	<u>86,513.18</u>	<u>86,513.18</u>

Is this fund designated as a Special Reserve Fund? Yes  
 If Yes, What is the particular purpose for setting funds aside? Local one-time grants.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_ SPECIAL REVENUE  
 Office, Activity or Function \_\_\_\_\_ Signature of Officer \_\_\_\_\_

HALL COUNTY  
 Expense Summary Listing  
 (0901) EQUIPMENT & IMPROVEMENT RESERVE  
 FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Official Estimation	Board Proposed	Adopted
*****							
985 EQUIPMENT & IMPROVEMENT RESERV	105,014.43	46,037.01	130,546.62	50,525.58	148,329.04	148,329.04	148,329.04
TOTAL EXPENDITURES	105,014.43	46,037.01	130,546.62	50,525.58	148,329.04	148,329.04	148,329.04
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	105,014.43	46,037.01	130,546.62	50,525.58	148,329.04	148,329.04	148,329.04

HALL COUNTY  
Adopted Budget Listing  
(0901) EQUIPMENT & IMPROVEMENT RESERVE  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
271-00	FUND BALANCE	143,304.33	110,289.90	130,546.62	130,546.62	147,054.04	147,054.04	147,054.04
	<b>OTHER FEES AND MISC. REVENUE</b>							
540-02	MISC REVENUE - GENERAL	72,000.00	66,293.73	.00	67,033.00	.00	.00	.00
540-04	MISC REVENUE - WEED	.00	.00	.00	.00	.00	.00	.00
	<b>OTHER FEES AND MISC. REVENUE TOTAL</b>	<u>72,000.00</u>	<u>66,293.73</u>	<u>.00</u>	<u>67,033.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	<b>COUNTY TRANSFERS</b>							
590-02	INTERFUND TRANSFER - GENERAL	.00	.00	.00	.00	1,275.00	1,275.00	1,275.00
	<b>COUNTY TRANSFERS TOTAL</b>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>1,275.00</u>	<u>1,275.00</u>	<u>1,275.00</u>
	<b>TOTAL REVENUE AVAILABLE</b>	<u>215,304.33</u>	<u>176,583.63</u>	<u>130,546.62</u>	<u>197,579.62</u>	<u>148,329.04</u>	<u>148,329.04</u>	<u>148,329.04</u>
	<b>LESS EXPENDITURES</b>	<u>105,014.43</u>	<u>46,037.01</u>		<u>50,525.58</u>			
	<b>BALANCE FORWARD</b>	<u>110,289.90</u>	<u>130,546.62</u>		<u>147,054.04</u>			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(0901) EQUIPMENT & IMPROVEMENT RESERVE  
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>985-00</b>	<b>EQUIPMENT &amp; IMPROVEMENT RESERVE</b>						
	<b>CAPITAL OUTLAY</b>						
5-0312 REGISTER OF DEEDS	.00	.00	1,500.00	1,500.00	2,800.00	2,800.00	2,800.00
5-0314 REAPPRAISAL	.00	709.28	1,090.72	.00	1,090.72	1,090.72	1,090.72
5-0315 ASSESSOR	.00	.00	.00	.00	2,750.00	2,750.00	2,750.00
5-0316 CLERK OF DISTRICT COURT	9,175.33	.00	3,963.72	.00	3,963.72	3,963.72	3,963.72
5-0317 PUBLIC DEFENDER	.00	.00	8,418.73	869.43	11,549.30	11,549.30	11,549.30
5-0319 BUILDING & GROUNDS	2,700.00	16,000.00	29,000.00	.00	61,983.00	61,983.00	61,983.00
5-0320 DISTRICT JUDGE	5,180.01	395.00	3,905.00	.00	5,405.00	5,405.00	5,405.00
5-0332 TREASURER	1,158.57	12,341.43	4,800.00	4,360.80	4,439.20	4,439.20	4,439.20
5-0335 COUNTY ATTORNEY	.00	5,918.00	4,082.00	.00	4,082.00	4,082.00	4,082.00
5-0337 PARKS	.00	.00	.00	.00	.00	.00	.00
5-0338 SHERIFF	16,560.52	8,973.30	21,276.70	12,470.35	12,306.35	12,306.35	12,306.35
5-0339 SECURITY SYSTEM/COURTHOUSE ANNEX	.00	.00	.00	.00	.00	.00	.00
5-0340 GIS	.00	.00	.00	.00	.00	.00	.00
5-0341 PASSPORT	774.00	.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
5-0342 EXTENSION	.00	.00	.00	.00	.00	.00	.00
5-0343 HANDIBUS	.00	.00	.00	.00	.00	.00	.00
5-0344 SAFETY	.00	1,700.00	.00	.00	.00	.00	.00
5-0345 JUVENILE SERVICES	.00	.00	550.00	550.00	800.00	800.00	800.00
5-0500 COMPUTER EQUIPMENT	46,000.00	.00	39,550.75	29,500.00	20,050.75	20,050.75	20,050.75
5-0600 WEED DEPT	.00	.00	.00	.00	.00	.00	.00
5-0900 ELECTION COMMISSIONER	4,366.00	.00	11,134.00	.00	15,834.00	15,834.00	15,834.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>85,914.43</b>	<b>46,037.01</b>	<b>130,546.62</b>	<b>50,525.58</b>	<b>148,329.04</b>	<b>148,329.04</b>
	<b>TRANSFERS</b>						
7-0200 INTER-FUND TRANSFER TO GENERAL	19,100.00	.00	.00	.00	.00	.00	.00
	<b>TRANSFER TOTAL</b>	<b>19,100.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>105,014.43</b>	<b>46,037.01</b>	<b>130,546.62</b>	<b>50,525.58</b>	<b>148,329.04</b>	<b>148,329.04</b>

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, What is the particular purpose for setting funds aside? **To allow for departmental budgeting for large equipment purchases.**

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

EQUIPMENT & IMPROVEMENT RESERVE  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (0902) SICK/VACATION LIABILITY  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted
*****							
971 SICK/VACATION LIABILITY	15,449.80	24,521.90	130,035.63	81,858.67	95,226.96	95,226.96	95,226.96
TOTAL EXPENDITURES	<u>15,449.80</u>	<u>24,521.90</u>	<u>130,035.63</u>	<u>81,858.67</u>	<u>95,226.96</u>	<u>95,226.96</u>	<u>95,226.96</u>
NECESSARY CASH RESERVE	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
TOTAL REQUIREMENTS	<u>15,449.80</u>	<u>24,521.90</u>	<u>140,035.63</u>	<u>81,858.67</u>	<u>105,226.96</u>	<u>105,226.96</u>	<u>105,226.96</u>

HALL COUNTY  
Adopted Budget Listing  
(0902) SICK/VACATION LIABILITY  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	39,107.33	77,257.53	63,835.63	63,835.63	58,226.96	58,226.96	58,226.96
<b>OTHER FEES AND MISC. REVENUE</b>								
540-01	MISC. REVENUE (OFFICE FUNDING)	43,600.00	11,100.00	11,200.00	11,250.00	47,000.00	47,000.00	47,000.00
	<b>OTHER FEES AND MISC. REVENUE TOTAL</b>	<u>43,600.00</u>	<u>11,100.00</u>	<u>11,200.00</u>	<u>11,250.00</u>	<u>47,000.00</u>	<u>47,000.00</u>	<u>47,000.00</u>
<b>COUNTY TRANSFERS</b>								
590-02	INTERFUND TRANSFER FROM GENERAL	10,000.00	.00	65,000.00	65,000.00	.00	.00	.00
	<b>COUNTY TRANSFERS TOTAL</b>	<u>10,000.00</u>	<u>.00</u>	<u>65,000.00</u>	<u>65,000.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	<b>TOTAL REVENUE AVAILABLE</b>	<u>92,707.33</u>	<u>88,357.53</u>	<u>140,035.63</u>	<u>140,085.63</u>	<u>105,226.96</u>	<u>105,226.96</u>	<u>105,226.96</u>
	<b>LESS EXPENDITURES</b>	<u>15,449.80</u>	<u>24,521.90</u>		<u>81,858.67</u>			
	<b>BALANCE FORWARD</b>	<u>77,257.53</u>	<u>63,835.63</u>		<u>58,226.96</u>			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(0902) SICK/VACATION LIABILITY  
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
971-00	<b>SICK/VACATION LIABILITY</b>						
	<b>PERSONAL SERVICES</b>						
1-0600	ACCRUED VACATION	11,645.56	15,277.51	48,000.00	37,157.21	40,000.00	40,000.00
1-0700	ACCRUED SICK PAY	1,838.90	6,086.40	56,800.00	34,339.95	34,600.00	34,600.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	933.80	1,526.05	7,185.63	4,891.98	4,926.96	4,926.96
1-1000	O.A.S.I. - COUNTY SHARE	1,031.54	1,631.94	8,050.00	5,469.53	5,700.00	5,700.00
1-1400	VACATION/SICK FOR CITY/CO EMPLOYEES	.00	.00	10,000.00	.00	10,000.00	10,000.00
	PERSONAL SERVICES TOTAL	15,449.80	24,521.90	130,035.63	81,858.67	95,226.96	95,226.96
	TOTAL EXPENDITURES	15,449.80	24,521.90	130,035.63	81,858.67	95,226.96	95,226.96

Is this fund designated as a Special Reserve Fund? Yes  
If Yes, What is the particular purpose for setting funds aside? To create a reserve for unfunded liability.

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

SICK/VACATION LIABILITY  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (0903) BUILDING & LAND IMPROVEMENT RESERVE  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted
*****							
980 BUILDING & LAND IMPROVEMENT RE	147,550.95	183,214.46	3,547,400.00	587,439.34	4,524,800.00	4,524,800.00	4,524,800.00
TOTAL EXPENDITURES	147,550.95	183,214.46	3,547,400.00	587,439.34	4,524,800.00	4,524,800.00	4,524,800.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	147,550.95	183,214.46	3,547,400.00	587,439.34	4,524,800.00	4,524,800.00	4,524,800.00

HALL COUNTY  
Adopted Budget Listing  
(0903) BUILDING & LAND IMPROVEMENT RESERVE  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	529,404.26	1,107,208.31	1,818,661.83	1,818,661.83	2,969,160.66	2,969,160.66	2,969,160.66
<b>OTHER FEES AND MISC. REVENUE</b>								
530-02	SALE OF PROPERTY - LAND & BLDGS	.00	.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE - GENERAL	40,910.00	35,617.29	.00	9,200.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>40,910.00</u>	<u>35,617.29</u>	<u>.00</u>	<u>9,200.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>COUNTY TRANSFERS</b>								
590-02	INTERFUND TRANSFER/INHERITANCE	550,000.00	709,050.69	1,728,738.17	1,728,738.17	1,405,639.34	1,555,639.34	1,555,639.34
590-04	INTERFUND TRANSFER/GENERAL	134,445.00	.00	.00	.00	.00	.00	.00
590-05	INTERFUND TRANSFER/ROAD	.00	150,000.00	.00	.00	150,000.00	.00	.00
<b>COUNTY TRANSFERS TOTAL</b>		<u>684,445.00</u>	<u>859,050.69</u>	<u>1,728,738.17</u>	<u>1,728,738.17</u>	<u>1,555,639.34</u>	<u>1,555,639.34</u>	<u>1,555,639.34</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>1,254,759.26</u>	<u>2,001,876.29</u>	<u>3,547,400.00</u>	<u>3,556,600.00</u>	<u>4,524,800.00</u>	<u>4,524,800.00</u>	<u>4,524,800.00</u>
<b>LESS EXPENDITURES</b>		<u>147,550.95</u>	<u>183,214.46</u>		<u>587,439.34</u>			
<b>BALANCE FORWARD</b>		<u>1,107,208.31</u>	<u>1,818,661.83</u>		<u>2,969,160.66</u>			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_



HALL COUNTY  
Adopted Budget Listing  
(0903) BUILDING & LAND IMPROVEMENT RESERVE  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-0403	COURTHOUSE ROTUNDA REPAIRS	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
5-0404	COURTHOUSE WINDOW REPLACEMENT	.00	.00	100,000.00	.00	175,000.00	175,000.00	175,000.00
5-0405	COUNTY COURTROOM #3	.00	.00	35,000.00	41,391.49	.00	.00	.00
5-0500	OLD JAIL - FLAT ROOF	.00	.00	.00	.00	.00	.00	.00
5-0602	OTHER REMODELING/COURTHOUSE & ANNEX	.00	27,733.98	.00	850.00	.00	.00	.00
5-0603	CH ANNEX-REMODEL VSO	52,004.01	22,352.70	.00	.00	.00	.00	.00
5-0604	CH ANNEX-2ND FLOOR DEMOLITION	.00	.00	250,000.00	97,687.31	.00	.00	.00
5-0605	CH ANNEX-RENOVATE 1ST & 2ND FLOOR	.00	.00	725,000.00	.00	.00	.00	.00
5-0606	CH ANNEX SEWER LINE REPR/FLOOR LEVL	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00
5-0607	COURTHOUSE INSIDE BENCHES	.00	.00	.00	.00	9,200.00	9,200.00	9,200.00
5-0700	WELFARE BLDG - BOILER	.00	.00	.00	.00	.00	.00	.00
5-0701	WELFARE BLDG-HTG & COOLING UPGRADE	.00	.00	37,000.00	.00	37,000.00	37,000.00	37,000.00
5-0702	WELFARE BLDG - WINDOWS	.00	.00	.00	.00	.00	.00	.00
5-0800	MISCELLANEOUS REPAIRS	6,683.82	26,490.08	35,000.00	7,295.16	30,000.00	30,000.00	30,000.00
5-0801	PARK - SIDING	.00	.00	.00	.00	.00	.00	.00
5-0900	COUNTY ATTORNEY - BOILER	.00	.00	.00	.00	.00	.00	.00
5-0950	OFFICE BLDG - REPAIR WALL	.00	.00	.00	.00	.00	.00	.00
5-0951	OFFICE BLDG - RAMPS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL		147,550.95	183,214.46	3,397,400.00	437,439.34	4,524,800.00	4,524,800.00	4,524,800.00
<b>TRANSFERS</b>								
7-0200	TRANSFER TO ROAD FUND	.00	.00	150,000.00	150,000.00	.00	.00	.00
TRANSFER TOTAL		.00	.00	150,000.00	150,000.00	.00	.00	.00
TOTAL EXPENDITURES		147,550.95	183,214.46	3,547,400.00	587,439.34	4,524,800.00	4,524,800.00	4,524,800.00

Is this fund designated as a Special Reserve Fund? Yes  
 If Yes, What is the particular purpose for setting funds aside? To allow for budgeting for building and land improvements.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_ BUILDING & LAND IMPROVEMENT RESERVE \_\_\_\_\_  
 Office, Activity or Function Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (0910) ENHANCED 911  
 FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Official Estimation	Board Proposed	Adopted
*****							
693 ENHANCED 911	263,000.00	189,000.00	250,000.00	194,500.00	300,000.00	300,000.00	300,000.00
TOTAL EXPENDITURES	<u>263,000.00</u>	<u>189,000.00</u>	<u>250,000.00</u>	<u>194,500.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>263,000.00</u>	<u>189,000.00</u>	<u>250,000.00</u>	<u>194,500.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>

HALL COUNTY  
Adopted Budget Listing  
(0910) ENHANCED 911  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	49,893.23	559.20	10,543.09	10,543.09	21,355.45	21,355.45	21,355.45
<b>TAXES</b>								
314-00	911 TAX	213,665.97	198,983.89	239,456.91	205,312.36	278,644.55	278,644.55	278,644.55
<b>TAXES TOTAL</b>		<u>213,665.97</u>	<u>198,983.89</u>	<u>239,456.91</u>	<u>205,312.36</u>	<u>278,644.55</u>	<u>278,644.55</u>	<u>278,644.55</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>263,559.20</u>	<u>199,543.09</u>	<u>250,000.00</u>	<u>215,855.45</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
<b>LESS EXPENDITURES</b>		<u>263,000.00</u>	<u>189,000.00</u>		<u>194,500.00</u>			
<b>BALANCE FORWARD</b>		<u>559.20</u>	<u>10,543.09</u>		<u>21,355.45</u>			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
693-00	ENHANCED 911							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	263,000.00	189,000.00	250,000.00	194,500.00	300,000.00	300,000.00	300,000.00
	OPERATING EXPENSES TOTAL	263,000.00	189,000.00	250,000.00	194,500.00	300,000.00	300,000.00	300,000.00
	TOTAL EXPENDITURES	263,000.00	189,000.00	250,000.00	194,500.00	300,000.00	300,000.00	300,000.00

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, what is the particular purpose for setting funds aside? 911 Surcharges used for 911 expenses.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

ENHANCED 911  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (0990) VISITORS PROMOTION  
 FROM 00100-000 TO 09999-999

	Actual	Actual	Budgeted	Actual	Estimated Expense Ensuing Year 2015-2016		
	Expense 2012-2013	Expense 2013-2014	Expense 2014-2015	Expense 2014-2015	Official Estimation	Board Proposed	Adopted
*****							
879 VISITORS PROMOTION	408,383.67	416,523.43	660,000.00	481,576.38	660,000.00	660,000.00	660,000.00
TOTAL EXPENDITURES	<u>408,383.67</u>	<u>416,523.43</u>	<u>660,000.00</u>	<u>481,576.38</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>408,383.67</u>	<u>416,523.43</u>	<u>660,000.00</u>	<u>481,576.38</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>

HALL COUNTY  
 Adopted Budget Listing  
 (0990) VISITORS PROMOTION  
 FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	26,531.86	33,564.18	28,350.41	28,350.41	.00	.00	.00
<b>TAXES</b>								
315-00	LODGING TAX-COUNTY VISITOR PROMOTN	415,415.99	411,309.66	631,649.59	453,225.97	660,000.00	660,000.00	660,000.00
	<u>TAXES TOTAL</u>	<u>415,415.99</u>	<u>411,309.66</u>	<u>631,649.59</u>	<u>453,225.97</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
	<u>TOTAL REVENUE AVAILABLE</u>	<u>441,947.85</u>	<u>444,873.84</u>	<u>660,000.00</u>	<u>481,576.38</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
	LESS EXPENDITURES	408,383.67	416,523.43		481,576.38			
	BALANCE FORWARD	33,564.18	28,350.41		.00			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(0990) VISITORS PROMOTION  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>879-00</b>	<b>VISITORS PROMOTION</b>							
	<b>OPERATING EXPENSES</b>							
2-9100	OPERATING EXPENSE	398,383.67	406,523.43	650,000.00	471,576.38	650,000.00	650,000.00	650,000.00
2-9101	STUHR MUSEUM - OPERATING EXPENSE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<u>408,383.67</u>	<u>416,523.43</u>	<u>660,000.00</u>	<u>481,576.38</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
	<b>TOTAL EXPENDITURES</b>	<u>408,383.67</u>	<u>416,523.43</u>	<u>660,000.00</u>	<u>481,576.38</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, What is the particular purpose for setting funds aside? Lodging tax proceeds used for visitor promotion.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

VISITORS PROMOTION  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (0995) COUNTY VISITORS IMPROVEMENT FUND  
 FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Official Estimation	Board Proposed	Adopted
*****							
878 COUNTY VISITORS IMPROVEMENT FU	416,709.80	416,709.80	800,000.00	266,709.80	1,075,000.00	1,075,000.00	1,075,000.00
TOTAL EXPENDITURES	416,709.80	416,709.80	800,000.00	266,709.80	1,075,000.00	1,075,000.00	1,075,000.00
NECESSARY CASH RESERVE	.00	.00	100,000.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	416,709.80	416,709.80	900,000.00	266,709.80	1,075,000.00	1,075,000.00	1,075,000.00

HALL COUNTY  
Adopted Budget Listing  
(0995) COUNTY VISITORS IMPROVEMENT FUND  
FROM 00100-000 TO 05999-999

Estimated Revenue Ensuing Year 2015-2016

	Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
***** 271-00 FUND BALANCE	342,587.68	341,293.81	335,893.59	335,893.59	522,409.66	522,409.66	522,409.66
<b>TAXES</b>							
315-00 LODGING TAX-COUNTY VISITOR PROMOTN	415,415.93	411,309.58	564,106.41	453,225.87	552,590.34	552,590.34	552,590.34
<u>TAXES TOTAL</u>	<u>415,415.93</u>	<u>411,309.58</u>	<u>564,106.41</u>	<u>453,225.87</u>	<u>552,590.34</u>	<u>552,590.34</u>	<u>552,590.34</u>
<u>TOTAL REVENUE AVAILABLE</u>	<u>758,003.61</u>	<u>752,603.39</u>	<u>900,000.00</u>	<u>789,119.46</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>
LESS EXPENDITURES	416,709.80	416,709.80		266,709.80			
BALANCE FORWARD	341,293.81	335,893.59		522,409.66			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(0995) COUNTY VISITORS IMPROVEMENT FUND  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	Adopted
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
878-00	COUNTY VISITORS IMPROVEMENT FUND							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	416,709.80	416,709.80	800,000.00	266,709.80	1,075,000.00	1,075,000.00	1,075,000.00
	OPERATING EXPENSES TOTAL	<u>416,709.80</u>	<u>416,709.80</u>	<u>800,000.00</u>	<u>266,709.80</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>
	TOTAL EXPENDITURES	<u>416,709.80</u>	<u>416,709.80</u>	<u>800,000.00</u>	<u>266,709.80</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, what is the particular purpose for setting funds aside? Lodging tax proceeds used for visitor improvements.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

COUNTY VISITORS IMPROVEMENT FUND  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (1150) REGISTER OF DEEDS FUND  
 FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Official Estimation	Board Proposed	Adopted
*****							
604 REGISTER OF DEEDS FUND	.00	6,265.50	76,790.50	69,608.85	50,000.00	50,000.00	50,000.00
TOTAL EXPENDITURES	.00	6,265.50	76,790.50	69,608.85	50,000.00	50,000.00	50,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	.00	6,265.50	76,790.50	69,608.85	50,000.00	50,000.00	50,000.00

HALL COUNTY  
 Adopted Budget Listing  
 (1150) REGISTER OF DEEDS FUND  
 FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	.00	17,454.50	46,530.50	46,530.50	10,925.65	10,925.65	10,925.65
*****								
394-01	<b>REGISTER OF DEEDS</b> FILING AND RECORDING-REG DEEDS	17,454.50	35,341.50	30,260.00	34,004.00	39,074.35	39,074.35	39,074.35
	<u>REGISTER OF DEEDS TOTAL</u>	<u>17,454.50</u>	<u>35,341.50</u>	<u>30,260.00</u>	<u>34,004.00</u>	<u>39,074.35</u>	<u>39,074.35</u>	<u>39,074.35</u>
	<u>TOTAL REVENUE AVAILABLE</u>	<u>17,454.50</u>	<u>52,796.00</u>	<u>76,790.50</u>	<u>80,534.50</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
	LESS EXPENDITURES	.00	6,265.50		69,608.85			
	BALANCE FORWARD	17,454.50	46,530.50		10,925.65			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

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HALL COUNTY  
Adopted Budget Listing  
(1150) REGISTER OF DEEDS FUND  
FROM 00100-000 TO 09999-999

PAGE 69

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
604-00	REGISTER OF DEEDS FUND							
	OPERATING EXPENSES							
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	6,265.50	76,790.50	69,608.85	50,000.00	50,000.00	50,000.00
	OPERATING EXPENSES TOTAL	.00	6,265.50	76,790.50	69,608.85	50,000.00	50,000.00	50,000.00
	TOTAL EXPENDITURES	.00	6,265.50	76,790.50	69,608.85	50,000.00	50,000.00	50,000.00

Is this fund designated as a Special Reserve Fund? **Yes**  
If Yes, What is the particular purpose for setting funds aside? Preservation and modernization of Register of Deeds records.

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

REGISTER OF DEEDS FUND  
Office, Activity or Function \_\_\_\_\_

Signature of Officer \_\_\_\_\_

HALL COUNTY  
 Expense Summary Listing  
 (1200) EMPLOYMENT SECURITY ACT  
 FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Official Estimation	Board Proposed	Adopted
*****							
950 EMPLOYMENT SECURITY	8,725.45	10,373.24	81,625.00	3,010.00	81,350.00	81,350.00	81,350.00
TOTAL EXPENDITURES	<u>8,725.45</u>	<u>10,373.24</u>	<u>81,625.00</u>	<u>3,010.00</u>	<u>81,350.00</u>	<u>81,350.00</u>	<u>81,350.00</u>
NECESSARY CASH RESERVE	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
TOTAL REQUIREMENTS	<u>8,725.45</u>	<u>10,373.24</u>	<u>91,625.00</u>	<u>3,010.00</u>	<u>91,350.00</u>	<u>91,350.00</u>	<u>91,350.00</u>

HALL COUNTY  
Adopted Budget Listing  
(1200) EMPLOYMENT SECURITY ACT  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	69,029.65	85,341.62	87,746.87	87,746.87	88,633.62	88,633.62	88,633.62
<b>OTHER FEES AND MISC. REVENUE</b>								
510-01	INTEREST ON INVESTMENTS	37.42	28.49	23.13	26.75	26.38	26.38	26.38
540-01	MISC REVENUE - OFFICE FUNDING	25,000.00	12,750.00	3,855.00	3,870.00	2,690.00	2,690.00	2,690.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>25,037.42</u>	<u>12,778.49</u>	<u>3,878.13</u>	<u>3,896.75</u>	<u>2,716.38</u>	<u>2,716.38</u>	<u>2,716.38</u>
<b>COUNTY TRANSFERS</b>								
590-02	INTER-FUND FROM TRANSFERS	.00	.00	.00	.00	.00	.00	.00
<b>COUNTY TRANSFERS TOTAL</b>		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>94,067.07</u>	<u>98,120.11</u>	<u>91,625.00</u>	<u>91,643.62</u>	<u>91,350.00</u>	<u>91,350.00</u>	<u>91,350.00</u>
<b>LESS EXPENDITURES</b>		<u>8,725.45</u>	<u>10,373.24</u>		<u>3,010.00</u>			
<b>BALANCE FORWARD</b>		<u>85,341.62</u>	<u>87,746.87</u>		<u>88,633.62</u>			

(1) Property Tax	_____	_____	_____
(2) Delinquent Tax Allowance	_____	_____	_____
(3) Total Property Tax Requirement to Levy Summary Schedule	_____	_____	_____

HALL COUNTY  
Adopted Budget Listing  
(1200) EMPLOYMENT SECURITY ACT  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
950-00	<b>EMPLOYMENT SECURITY</b>							
	<b>OPERATING EXPENSES</b>							
2-9000	UNEMPLOYMENT PAYMENTS	8,725.45	10,373.24	81,625.00	3,010.00	81,350.00	81,350.00	81,350.00
	OPERATING EXPENSES TOTAL	<u>8,725.45</u>	<u>10,373.24</u>	<u>81,625.00</u>	<u>3,010.00</u>	<u>81,350.00</u>	<u>81,350.00</u>	<u>81,350.00</u>
	TOTAL EXPENDITURES	<u>8,725.45</u>	<u>10,373.24</u>	<u>81,625.00</u>	<u>3,010.00</u>	<u>81,350.00</u>	<u>81,350.00</u>	<u>81,350.00</u>

Is this fund designated as a Special Reserve Fund? Yes  
 If Yes, What is the particular purpose for setting funds aside? Unemployment payments.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

EMPLOYMENT SECURITY  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (1275) HEALTH INS/LIFE INS  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted
611 HEALTH INS/LIFE INS	2,836,759.36	2,718,202.16	3,347,740.94	2,941,552.12	3,374,856.86	3,374,856.86	3,374,856.86
TOTAL EXPENDITURES	<u>2,836,759.36</u>	<u>2,718,202.16</u>	<u>3,347,740.94</u>	<u>2,941,552.12</u>	<u>3,374,856.86</u>	<u>3,374,856.86</u>	<u>3,374,856.86</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>2,836,759.36</u>	<u>2,718,202.16</u>	<u>3,347,740.94</u>	<u>2,941,552.12</u>	<u>3,374,856.86</u>	<u>3,374,856.86</u>	<u>3,374,856.86</u>

HALL COUNTY  
Adopted Budget Listing  
(1275) HEALTH INS/LIFE INS  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	282,354.38	285,917.34	569,144.54	569,144.54	271,070.46	271,070.46	271,070.46
<b>OTHER FEES AND MISC. REVENUE</b>								
533-01	ONE TIME REVENUE	.00	290,000.00	.00	.00	.00	.00	.00
540-01	MISC REVENUES (OTHER DEPT INSURANCE)	2,033,124.83	1,938,925.22	1,976,886.40	1,878,239.55	2,221,454.40	2,221,454.40	2,221,454.40
540-02	MISC REVENUES/EMPLOYEE CONTRIBUTION	484,555.95	459,587.72	477,210.00	449,263.77	540,832.00	540,832.00	540,832.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>2,517,680.78</u>	<u>2,688,512.94</u>	<u>2,454,096.40</u>	<u>2,327,503.32</u>	<u>2,762,286.40</u>	<u>2,762,286.40</u>	<u>2,762,286.40</u>
<b>COUNTY TRANSFERS</b>								
590-03	INTERFUND TRANSFER FROM ROAD FUND	271,644.58	261,935.36	266,000.00	268,198.09	279,000.00	279,000.00	279,000.00
590-04	INTERFUND TRANSFER FROM WEED FUND	12,749.24	12,658.20	11,700.00	11,734.37	12,500.00	12,500.00	12,500.00
590-05	INTERFUND TRANSFER - LIAB CLAIM RES	.00	.00	.00	.00	.00	.00	.00
590-06	INTERFUND TRANSFER - DRUG COURT	38,247.72	38,322.86	46,800.00	36,042.26	50,000.00	50,000.00	50,000.00
590-07	INTERFUND TRANSFER - INHERITANCE	.00	.00	.00	.00	.00	.00	.00
<b>COUNTY TRANSFERS TOTAL</b>		<u>322,641.54</u>	<u>312,916.42</u>	<u>324,500.00</u>	<u>315,974.72</u>	<u>341,500.00</u>	<u>341,500.00</u>	<u>341,500.00</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>3,122,676.70</u>	<u>3,287,346.70</u>	<u>3,347,740.94</u>	<u>3,212,622.58</u>	<u>3,374,856.86</u>	<u>3,374,856.86</u>	<u>3,374,856.86</u>
<b>LESS EXPENDITURES</b>		<u>2,836,759.36</u>	<u>2,718,202.16</u>		<u>2,941,552.12</u>			
<b>BALANCE FORWARD</b>		<u>285,917.34</u>	<u>569,144.54</u>		<u>271,070.46</u>			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(1275) HEALTH INS/LIFE INS  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>611-00</b>	<b>HEALTH INS/LIFE INS</b>							
	<b>PERSONAL SERVICES</b>							
1-0304	DENTAL INSURANCE PREMIUMS	157,867.11	151,463.54	170,000.00	157,827.50	170,000.00	170,000.00	170,000.00
1-0804	HEALTH/LIFE INSURANCE PREMIUMS	316,181.52	397,305.45	425,000.00	495,725.95	600,000.00	600,000.00	600,000.00
1-1400	MISC. PAYROLL EXP. - REIMBURSEMENT	.00	134.83	.00	.00	.00	.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>474,048.63</b>	<b>548,903.82</b>	<b>595,000.00</b>	<b>653,553.45</b>	<b>770,000.00</b>	<b>770,000.00</b>	<b>770,000.00</b>
	<b>OPERATING EXPENSES</b>							
2-0600	INSURANCE PREMIUM ADMIN FEE	86,347.35	87,347.75	95,000.00	93,057.55	110,000.00	110,000.00	110,000.00
2-0603	COUNTY SELF INSURANCE (SIDE FUND)	1,794,971.38	1,615,734.90	1,884,530.94	1,447,450.32	1,947,524.86	1,947,524.86	1,947,524.86
2-0604	EMPLOYEE ASSISTANCE PROGRAM COSTS	.00	5,575.00	.00	.00	.00	.00	.00
2-0612	INSURANCE SET UP COSTS	300.00	340.00	1,000.00	1,220.00	1,500.00	1,500.00	1,500.00
2-0613	COBRA COSTS	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-0615	EMPLOYEE INSURANCE COSTS	481,092.00	460,300.69	477,210.00	456,270.80	540,832.00	540,832.00	540,832.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>2,362,710.73</b>	<b>2,169,298.34</b>	<b>2,462,740.94</b>	<b>1,997,998.67</b>	<b>2,604,856.86</b>	<b>2,604,856.86</b>	<b>2,604,856.86</b>
	<b>TRANSFERS</b>							
7-0200	INTERFUND TRANSFER - INHERITANCE	.00	.00	290,000.00	290,000.00	.00	.00	.00
	<b>TRANSFER TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>290,000.00</b>	<b>290,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,836,759.36</b>	<b>2,718,202.16</b>	<b>3,347,740.94</b>	<b>2,941,552.12</b>	<b>3,374,856.86</b>	<b>3,374,856.86</b>	<b>3,374,856.86</b>

Is this fund designated as a Special Reserve Fund? **Yes**  
 If yes, What is the particular purpose for setting funds aside? **Premiums for health, dental, and life insurance coverage of employees.**

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_ HEALTH INS/LIFE INS \_\_\_\_\_  
 Office, Activity or Function Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (1280) LIABILITY CLAIM RESERVE  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted
*****							
971 LIABILITY CLAIM RESERVE	.00	508,084.35	508,084.35	.00	508,084.35	508,084.35	508,084.35
TOTAL EXPENDITURES	.00	508,084.35	508,084.35	.00	508,084.35	508,084.35	508,084.35
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	.00	508,084.35	508,084.35	.00	508,084.35	508,084.35	508,084.35

HALL COUNTY  
Adopted Budget Listing  
(1280) LIABILITY CLAIM RESERVE  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	508,084.35	1,016,168.70	508,084.35	508,084.35	508,084.35	508,084.35	508,084.35
<b>OTHER FEES AND MISC. REVENUE</b>								
540-01	MISCELLANEOUS REVENUE	508,084.35	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>508,084.35</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>1,016,168.70</u>	<u>1,016,168.70</u>	<u>508,084.35</u>	<u>508,084.35</u>	<u>508,084.35</u>	<u>508,084.35</u>	<u>508,084.35</u>
<b>LESS EXPENDITURES</b>		.00	508,084.35		.00			
<b>BALANCE FORWARD</b>		<u>1,016,168.70</u>	<u>508,084.35</u>		<u>508,084.35</u>			

- (1) Property Tax \_\_\_\_\_
- (2) Delinquent Tax Allowance \_\_\_\_\_
- (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(1280) LIABILITY CLAIM RESERVE  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
971-00	<b>LIABILITY CLAIM RESERVE</b>							
	<b>OPERATING EXPENSES</b>							
2-9900	MISCELLANEOUS	.00	.00	508,084.35	.00	508,084.35	508,084.35	508,084.35
	OPERATING EXPENSES TOTAL	.00	.00	508,084.35	.00	508,084.35	508,084.35	508,084.35
	<b>TRANSFERS</b>							
7-0202	INTERFUND TRANS / HEALTH/LIFE INSUR	.00	.00	.00	.00	.00	.00	.00
7-0212	INTERFUND TRANSFER - INHERITANCE	.00	508,084.35	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	508,084.35	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	508,084.35	508,084.35	.00	508,084.35	508,084.35	508,084.35

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, What is the particular purpose for setting funds aside? Reserve for the partially self-funded health, dental, and life insurance coverage.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

LIABILITY CLAIM RESERVE  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (1500) DEPENDENT  
 FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Official Estimation	Board Proposed	Adopted
*****							
801 DEPENDENT	58,949.74	65,701.12	145,000.00	75,729.19	143,000.00	143,000.00	143,000.00
TOTAL EXPENDITURES	<u>58,949.74</u>	<u>65,701.12</u>	<u>145,000.00</u>	<u>75,729.19</u>	<u>143,000.00</u>	<u>143,000.00</u>	<u>143,000.00</u>
NECESSARY CASH RESERVE	.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
TOTAL REQUIREMENTS	<u>58,949.74</u>	<u>65,701.12</u>	<u>170,000.00</u>	<u>75,729.19</u>	<u>168,000.00</u>	<u>168,000.00</u>	<u>168,000.00</u>

HALL COUNTY  
Adopted Budget Listing  
(1500) DEPENDENT  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	113,661.07	120,688.47	104,116.07	104,116.07	91,912.10	91,912.10	91,912.10
300-00	PROPERTY TAXES	62,032.98	45,880.77	65,533.93	56,707.00	75,737.90	75,737.90	75,737.90
<b>INTERGOVERNMENTAL FEDERAL</b>								
331-85	GENERAL ASSISTANCE-COUNTY SUPPORT	.00	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>INTERGOVERNMENT STATE</b>								
344-01	HOMESTEAD EXEMPTION	1,545.91	1,193.42	.00	1,540.99	.00	.00	.00
344-05	PROPERTY TAX CREDIT	1,611.77	1,358.50	.00	2,291.40	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	215.94	161.44	100.00	199.49	100.00	100.00	100.00
346-02	CARLINE	99.55	72.79	50.00	90.05	50.00	50.00	50.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>3,473.17</b>	<b>2,786.15</b>	<b>150.00</b>	<b>4,121.93</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
353-02	IN LIEU OF-5% GROSS REVENUE	241.83	233.65	200.00	328.36	200.00	200.00	200.00
353-03	IN LIEU OF-HOUSING AUTHORITY	19.16	18.15	.00	20.84	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>260.99</b>	<b>251.80</b>	<b>200.00</b>	<b>349.20</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>OTHER FEES AND MISC. REVENUE</b>								
532-03	GENERAL ASSISTANCE REIMB.	210.00	210.00	.00	2,347.09	.00	.00	.00
533-01	ONE TIME REVENUE	.00	.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>210.00</b>	<b>210.00</b>	<b>.00</b>	<b>2,347.09</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>179,638.21</b>	<b>169,817.19</b>	<b>170,000.00</b>	<b>167,641.29</b>	<b>168,000.00</b>	<b>168,000.00</b>	<b>168,000.00</b>
<b>LESS EXPENDITURES</b>		<b>58,949.74</b>	<b>65,701.12</b>		<b>75,729.19</b>			
<b>BALANCE FORWARD</b>		<b>120,688.47</b>	<b>104,116.07</b>		<b>91,912.10</b>			

(1) Property Tax	75,737.90	75,737.90	75,737.90
(2) Delinquent Tax Allowance	3,786.89	3,786.89	3,786.89
(3) Total Property Tax Requirement to Levy Summary Schedule	79,524.79	79,524.79	79,524.79

HALL COUNTY  
Adopted Budget Listing  
(1500) DEPENDENT  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>801-00</b>	<b>DEPENDENT</b>							
	<b>OPERATING EXPENSES</b>							
2-3000	MEDICAL & HOSPITAL-CLIENT SERVICE	5,243.87	6,539.05	10,000.00	62.95	8,000.00	8,000.00	8,000.00
2-3050	EMERGENCY RELIEF	.00	218.06	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-3100	PROVISIONS/CLOTHING/CLIENT	9.91	200.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
2-3200	RENT & FUEL--CLIENT SERVICES	14,492.13	18,967.84	50,000.00	20,452.00	50,000.00	50,000.00	50,000.00
2-3360	CATASTROPHIC ILLNESSES	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-3400	COUNTY BURIALS	38,607.11	38,535.00	63,000.00	44,795.00	63,000.00	63,000.00	63,000.00
2-4453	GENERAL ASSISTANCE	20.00	706.50	5,000.00	7,817.75	5,000.00	5,000.00	5,000.00
2-8065	TAX REFUNDED TO TAX PAYERS	576.72	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSES - HHS COSTS	.00	534.67	5,000.00	2,601.49	5,000.00	5,000.00	5,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>58,949.74</b>	<b>65,701.12</b>	<b>145,000.00</b>	<b>75,729.19</b>	<b>143,000.00</b>	<b>143,000.00</b>	<b>143,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>58,949.74</b>	<b>65,701.12</b>	<b>145,000.00</b>	<b>75,729.19</b>	<b>143,000.00</b>	<b>143,000.00</b>	<b>143,000.00</b>

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, What is the particular purpose for setting funds aside? Contract with the State Department of Health & Human Services.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_ DEPENDENT \_\_\_\_\_  
 Office, Activity or Function Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (1700) INSTITUTIONS  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted
*****							
822 INSTITUTIONS	9,321.43	10,359.00	50,000.00	13,329.00	40,000.00	40,000.00	40,000.00
TOTAL EXPENDITURES	9,321.43	10,359.00	50,000.00	13,329.00	40,000.00	40,000.00	40,000.00
NECESSARY CASH RESERVE	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
TOTAL REQUIREMENTS	9,321.43	10,359.00	60,000.00	13,329.00	50,000.00	50,000.00	50,000.00

HALL COUNTY  
Adopted Budget Listing  
(1700) INSTITUTIONS  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	71,262.20	64,139.98	55,827.73	55,827.73	45,994.53	45,994.53	45,994.53
300-00	PROPERTY TAXES	2,055.15	1,918.69	4,172.27	3,217.01	4,005.47	4,005.47	4,005.47
<b>INTERGOVERNMENT STATE</b>								
344-01	HOMESTEAD EXEMPTION	57.07	50.47	.00	94.53	.00	.00	.00
344-05	PROPERTY TAX CREDIT	66.01	57.89	.00	145.82	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	7.45	6.67	.00	11.95	.00	.00	.00
346-02	CARLINE	3.59	3.06	.00	5.38	.00	.00	.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<u>134.12</u>	<u>118.09</u>	<u>.00</u>	<u>257.68</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
353-02	IN LIEU OF-5% GROSS REVENUE	9.22	9.21	.00	19.83	.00	.00	.00
353-03	IN LIEU OF-HOUSING AUTHORITY	.72	.76	.00	1.28	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<u>9.94</u>	<u>9.97</u>	<u>.00</u>	<u>21.11</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>OTHER FEES AND MISC. REVENUE</b>								
532-06	REVENUE ADJUSTMENT	.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>73,461.41</u>	<u>66,186.73</u>	<u>60,000.00</u>	<u>59,323.53</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
<b>LESS EXPENDITURES</b>		<u>9,321.43</u>	<u>10,359.00</u>		<u>13,329.00</u>			
<b>BALANCE FORWARD</b>		<u>64,139.98</u>	<u>55,827.73</u>		<u>45,994.53</u>			

(1) Property Tax	4,005.47	4,005.47	4,005.47
(2) Delinquent Tax Allowance	200.27	200.27	200.27
(3) Total Property Tax Requirement to Levy Summary Schedule	4,205.74	4,205.74	4,205.74

HALL COUNTY  
Adopted Budget Listing  
(1700) INSTITUTIONS  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
822-00	INSTITUTIONS							
	OPERATING EXPENSES							
2-2801	NORFOLK REGIONAL CENTER	1,095.00	3,177.00	8,500.00	4,572.00	10,000.00	10,000.00	10,000.00
2-2802	BEATRICE STATE HOME	2,220.00	2,190.00	15,000.00	2,190.00	10,000.00	10,000.00	10,000.00
2-2803	HASTINGS REGIONAL CENTER	.00	.00	.00	.00	.00	.00	.00
2-2805	LINCOLN REGIONAL CENTER	5,922.00	4,992.00	26,500.00	6,567.00	20,000.00	20,000.00	20,000.00
2-8065	TAX REFUNDED TO TAX PAYERS	84.43	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	9,321.43	10,359.00	50,000.00	13,329.00	40,000.00	40,000.00	40,000.00
	TOTAL EXPENDITURES	9,321.43	10,359.00	50,000.00	13,329.00	40,000.00	40,000.00	40,000.00

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, What is the particular purpose for setting funds aside? To pay the costs of institutional care for indigent Hall County residents.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

INSTITUTIONS  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (1900) VETERANS AID  
 FROM 00100-000 TO 09999-999

	Actual	Actual	Budgeted	Actual	Estimated Expense Ensuing Year 2015-2016		
	Expense 2012-2013	Expense 2013-2014	Expense 2014-2015	Expense 2014-2015	Official Estimation	Board Proposed	Adopted
*****							
802 VETERANS AID	16,428.29	3,184.05	35,815.00	959.43	35,815.00	35,815.00	35,815.00
TOTAL EXPENDITURES	<u>16,428.29</u>	<u>3,184.05</u>	<u>35,815.00</u>	<u>959.43</u>	<u>35,815.00</u>	<u>35,815.00</u>	<u>35,815.00</u>
NECESSARY CASH RESERVE	.00	.00	20,000.00	.00	15,000.00	15,000.00	15,000.00
TOTAL REQUIREMENTS	<u>16,428.29</u>	<u>3,184.05</u>	<u>55,815.00</u>	<u>959.43</u>	<u>50,815.00</u>	<u>50,815.00</u>	<u>50,815.00</u>

HALL COUNTY  
Adopted Budget Listing  
(1900) VETERANS AID  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	24,747.81	14,813.82	17,011.75	17,011.75	20,294.78	20,294.78	20,294.78
300-00	PROPERTY TAXES	6,019.49	5,088.42	3,947.68	3,962.22	6,947.20	6,947.20	6,947.20
<b>INTERGOVERNMENT STATE</b>								
344-01	HOMESTEAD EXEMPTION	183.18	119.07	.00	98.29	.00	.00	.00
344-05	PROPERTY TAX CREDIT	219.45	123.44	.00	137.98	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	23.05	17.11	.00	13.05	.00	.00	.00
346-02	CARLINE	11.34	7.58	.00	5.94	.00	.00	.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>437.02</b>	<b>267.20</b>	<b>.00</b>	<b>255.26</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
353-02	IN LIEU OF-5% GROSS REVENUE	35.48	24.59	.00	23.66	.00	.00	.00
353-03	IN LIEU OF-HOUSING AUTHORITY	2.31	1.77	.00	1.32	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>37.79</b>	<b>26.36</b>	<b>.00</b>	<b>24.98</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>OTHER FEES AND MISC. REVENUE</b>								
532-06	REVENUE ADJUSTMENT	.00	.00	.00	.00	.00	.00	.00
540-01	MISC REVENUES (CHECKING ACCOUNT)	.00	.00	34,855.57	.00	23,573.02	23,573.02	23,573.02
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>34,855.57</b>	<b>.00</b>	<b>23,573.02</b>	<b>23,573.02</b>	<b>23,573.02</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>31,242.11</b>	<b>20,195.80</b>	<b>55,815.00</b>	<b>21,254.21</b>	<b>50,815.00</b>	<b>50,815.00</b>	<b>50,815.00</b>
<b>LESS EXPENDITURES</b>		<b>16,428.29</b>	<b>3,184.05</b>		<b>959.43</b>			
<b>BALANCE FORWARD</b>		<b>14,813.82</b>	<b>17,011.75</b>		<b>20,294.78</b>			

(1) Property Tax	6,947.20	6,947.20	6,947.20
(2) Delinquent Tax Allowance	347.36	347.36	347.36
(3) Total Property Tax Requirement to Levy Summary Schedule	7,294.56	7,294.56	7,294.56

HALL COUNTY  
Adopted Budget Listing  
(1900) VETERANS AID  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>802-00</b>	<b>VETERANS AID</b>							
	<b>OPERATING EXPENSES</b>							
2-3400	COUNTY BURIALS	.00	.00	.00	.00	.00	.00	.00
2-8065	TAX REFUNDED TO TAX PAYERS	52.54	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSE	16,375.75	3,184.05	35,815.00	959.43	35,815.00	35,815.00	35,815.00
	<b>OPERATING EXPENSES TOTAL</b>	<u>16,428.29</u>	<u>3,184.05</u>	<u>35,815.00</u>	<u>959.43</u>	<u>35,815.00</u>	<u>35,815.00</u>	<u>35,815.00</u>
	<b>TOTAL EXPENDITURES</b>	<u>16,428.29</u>	<u>3,184.05</u>	<u>35,815.00</u>	<u>959.43</u>	<u>35,815.00</u>	<u>35,815.00</u>	<u>35,815.00</u>

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, what is the particular purpose for setting funds aside? To assist indigent veterans who are residents of Hall County.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

VETERANS AID  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (2355) DIVERSION PROGRAM  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted
*****							
676 DIVERSION PROGRAM (STOP)	7,903.00	7,351.00	39,000.00	2,956.50	50,000.00	50,000.00	50,000.00
TOTAL EXPENDITURES	7,903.00	7,351.00	39,000.00	2,956.50	50,000.00	50,000.00	50,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	7,903.00	7,351.00	39,000.00	2,956.50	50,000.00	50,000.00	50,000.00

HALL COUNTY  
Adopted Budget Listing  
(2355) DIVERSION PROGRAM  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016							
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
271-00	FUND BALANCE	28,044.32	29,474.22	33,368.22	33,368.22	35,660.22	35,660.22	35,660.22	
*****									
396-08	COUNTY ATTORNEY PRE-TRIAL DIVERSION	9,332.90	11,245.00	5,631.78	5,248.50	14,339.78	14,339.78	14,339.78	
<hr/>		<hr/>		<hr/>		<hr/>		<hr/>	
	COUNTY ATTORNEY TOTAL	9,332.90	11,245.00	5,631.78	5,248.50	14,339.78	14,339.78	14,339.78	
*****									
540-01	OTHER FEES AND MISC. REVENUE MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00	
<hr/>		<hr/>		<hr/>		<hr/>		<hr/>	
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00	.00	.00	
*****									
<hr/>		<hr/>		<hr/>		<hr/>		<hr/>	
	TOTAL REVENUE AVAILABLE	37,377.22	40,719.22	39,000.00	38,616.72	50,000.00	50,000.00	50,000.00	
	LESS EXPENDITURES	7,903.00	7,351.00		2,956.50				
	BALANCE FORWARD	29,474.22	33,368.22		35,660.22				

(1) Property Tax	_____	_____	_____
(2) Delinquent Tax Allowance	_____	_____	_____
(3) Total Property Tax Requirement to Levy Summary Schedule	_____	_____	_____

HALL COUNTY  
Adopted Budget Listing  
(2355) DIVERSION PROGRAM  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
676-00	DIVERSION PROGRAM (STOP)							
OPERATING EXPENSES								
2-1701	MEALS	.00	.00	.00	.00	.00	.00	.00
2-1801	TRAINING	.00	.00	.00	.00	.00	.00	.00
2-2900	LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00	.00
2-9100	DIVERSION PROGRAM	7,903.00	7,351.00	29,000.00	2,956.50	15,000.00	15,000.00	15,000.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	7,903.00	7,351.00	29,000.00	2,956.50	15,000.00	15,000.00	15,000.00
CAPITAL OUTLAY								
5-0314	LAW EQUIPMENT	.00	.00	10,000.00	.00	35,000.00	35,000.00	35,000.00
	CAPITAL OUTLAY TOTAL	.00	.00	10,000.00	.00	35,000.00	35,000.00	35,000.00
	TOTAL EXPENDITURES	7,903.00	7,351.00	39,000.00	2,956.50	50,000.00	50,000.00	50,000.00

Is this fund designated as a Special Reserve Fund? Yes  
 If Yes, what is the particular purpose for setting funds aside? To utilize fees paid by diversion participants to cover program costs.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

DIVERSION PROGRAM (STOP)  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (2360) DRUG LAW ENFORCEMENT-COUNTY ATTY  
 FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Official Estimation	Board Proposed	Adopted
*****							
660 DRUG LAW ENFORCEMENT-COUNTY	2,700.27	4,632.33	30,000.00	5,470.18	40,000.00	40,000.00	40,000.00
TOTAL EXPENDITURES	2,700.27	4,632.33	30,000.00	5,470.18	40,000.00	40,000.00	40,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	2,700.27	4,632.33	30,000.00	5,470.18	40,000.00	40,000.00	40,000.00

HALL COUNTY  
Adopted Budget Listing  
(2360) DRUG LAW ENFORCEMENT-COUNTY ATTY  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	7,415.43	12,730.16	19,747.83	19,747.83	28,752.65	28,752.65	28,752.65
<b>COUNTY COURT SYSTEM</b>								
390-02	MISCELLANEOUS REVENUES	.00	.00	.00	.00	.00	.00	.00
<hr/> COUNTY COURT SYSTEM TOTAL		<hr/> .00	<hr/> .00	<hr/> .00	<hr/> .00	<hr/> .00	<hr/> .00	<hr/> .00
<b>OTHER FEES AND MISC. REVENUE</b>								
475-02	DRUG LAW ENFORCEMENT	.00	.00	.00	3,631.00	.00	.00	.00
475-03	PROCEEDS-CONFISCATED ARTICLES-DRUG	8,015.00	11,650.00	10,252.17	7,400.00	11,247.35	11,247.35	11,247.35
475-04	DRUG LAW ENFORCEMENT REVENUE-ATTY	.00	.00	.00	3,444.00	.00	.00	.00
<hr/> OTHER FEES AND MISC. REVENUE TOTAL		<hr/> 8,015.00	<hr/> 11,650.00	<hr/> 10,252.17	<hr/> 14,475.00	<hr/> 11,247.35	<hr/> 11,247.35	<hr/> 11,247.35
<hr/> TOTAL REVENUE AVAILABLE		<hr/> 15,430.43	<hr/> 24,380.16	<hr/> 30,000.00	<hr/> 34,222.83	<hr/> 40,000.00	<hr/> 40,000.00	<hr/> 40,000.00
LESS EXPENDITURES		2,700.27	4,632.33		5,470.18			
BALANCE FORWARD		12,730.16	19,747.83		28,752.65			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(2360) DRUG LAW ENFORCEMENT-COUNTY ATTY  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
660-00	DRUG LAW ENFORCEMENT-COUNTY							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSES	2,700.27	4,632.33	30,000.00	5,470.18	40,000.00	40,000.00	40,000.00
	OPERATING EXPENSES TOTAL	<u>2,700.27</u>	<u>4,632.33</u>	<u>30,000.00</u>	<u>5,470.18</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
	TOTAL EXPENDITURES	<u>2,700.27</u>	<u>4,632.33</u>	<u>30,000.00</u>	<u>5,470.18</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>

Is this fund designated as a Special Reserve Fund? Yes  
 If Yes, What is the particular purpose for setting funds aside? To allow the County Attorney to utilize drug forfeiture proceeds.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

DRUG LAW ENFORCEMENT-COUNTY  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (2365) COUNTY SHERIFF DRUG SEIZURE FUND  
 FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Official Estimation	Board Proposed	Adopted
*****							
665 COUNTY SHERIFF DRUG SEIZURE FU	.00	.00	130,000.00	4,027.83	130,000.00	130,000.00	130,000.00
TOTAL EXPENDITURES	.00	.00	130,000.00	4,027.83	130,000.00	130,000.00	130,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	.00	.00	130,000.00	4,027.83	130,000.00	130,000.00	130,000.00

HALL COUNTY  
Adopted Budget Listing  
(2365) COUNTY SHERIFF DRUG SEIZURE FUND  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	256.33	256.33	20,402.13	20,402.13	16,374.30	16,374.30	16,374.30
<b>INTERGOVERNMENTAL FEDERAL</b>								
330-41	RELINQUISHED FUNDS	.00	20,145.80	109,597.87	.00	113,625.70	113,625.70	113,625.70
339-01	FEDERAL GRANTS - OTHER	.00	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>		<u>.00</u>	<u>20,145.80</u>	<u>109,597.87</u>	<u>.00</u>	<u>113,625.70</u>	<u>113,625.70</u>	<u>113,625.70</u>
<b>INTERGOVERNMENT STATE</b>								
340-01	STATE GRANTS	.00	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>COUNTY SHERIFF</b>								
395-15	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
<b>COUNTY SHERIFF TOTAL</b>		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>256.33</u>	<u>20,402.13</u>	<u>130,000.00</u>	<u>20,402.13</u>	<u>130,000.00</u>	<u>130,000.00</u>	<u>130,000.00</u>
<b>LESS EXPENDITURES</b>		<u>.00</u>	<u>.00</u>		<u>4,027.83</u>			
<b>BALANCE FORWARD</b>		<u>256.33</u>	<u>20,402.13</u>		<u>16,374.30</u>			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(2365) COUNTY SHERIFF DRUG SEIZURE FUND  
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>665-00</b>	<b>COUNTY SHERIFF DRUG SEIZURE FUND</b>						
	<b>OPERATING EXPENSES</b>						
2-9100	OPERATING EXPENSE	.00	.00	130,000.00	4,027.83	130,000.00	130,000.00
	OPERATING EXPENSES TOTAL	.00	.00	130,000.00	4,027.83	130,000.00	130,000.00
	TOTAL EXPENDITURES	.00	.00	130,000.00	4,027.83	130,000.00	130,000.00

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, What is the particular purpose for setting funds aside? To allow the Sheriff to utilize drug seizure proceeds according to Section 3583(e)(3).

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

COUNTY SHERIFF DRUG SEIZURE FUND  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (2390) DRUG COURT  
 FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Official Estimation	Board Proposed	Adopted
*****							
660 DRUG COURT	283,075.57	314,992.31	386,116.15	334,120.45	415,431.58	415,431.58	415,431.58
TOTAL EXPENDITURES	<u>283,075.57</u>	<u>314,992.31</u>	<u>386,116.15</u>	<u>334,120.45</u>	<u>415,431.58</u>	<u>415,431.58</u>	<u>415,431.58</u>
NECESSARY CASH RESERVE	.00	.00	43,500.00	.00	90,000.00	90,000.00	90,000.00
TOTAL REQUIREMENTS	<u>283,075.57</u>	<u>314,992.31</u>	<u>429,616.15</u>	<u>334,120.45</u>	<u>505,431.58</u>	<u>505,431.58</u>	<u>505,431.58</u>

HALL COUNTY  
Adopted Budget Listing  
(2390) DRUG COURT  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	130,204.20	110,519.66	68,604.68	68,604.68	136,392.60	136,392.60	136,392.60
<b>INTERGOVERNMENTAL FEDERAL</b>								
339-01	FEDERAL GRANTS - OTHER	.00	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>		.00	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENT STATE</b>								
340-01	STATE GRANTS	152,830.00	129,622.50	212,800.00	247,474.20	212,800.00	212,800.00	212,800.00
<b>INTERGOVERNMENT STATE TOTAL</b>		152,830.00	129,622.50	212,800.00	247,474.20	212,800.00	212,800.00	212,800.00
<b>COUNTY COURT SYSTEM</b>								
390-02	MISCELLANEOUS REVENUE	13,860.67	47,328.34	40,783.10	40,783.10	42,227.24	42,227.24	42,227.24
<b>COUNTY COURT SYSTEM TOTAL</b>		13,860.67	47,328.34	40,783.10	40,783.10	42,227.24	42,227.24	42,227.24
<b>OTHER FEES AND MISC. REVENUE</b>								
474-50	DRUG COURT REVENUE	85,149.80	75,962.57	86,418.89	92,641.59	80,371.26	80,371.26	80,371.26
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		85,149.80	75,962.57	86,418.89	92,641.59	80,371.26	80,371.26	80,371.26
<b>COUNTY TRANSFERS</b>								
590-02	TRANSFER FROM GENERAL FUND	11,550.56	20,163.92	21,009.48	21,009.48	33,640.48	33,640.48	33,640.48
<b>COUNTY TRANSFERS TOTAL</b>		11,550.56	20,163.92	21,009.48	21,009.48	33,640.48	33,640.48	33,640.48
<b>TOTAL REVENUE AVAILABLE</b>		393,595.23	383,596.99	429,616.15	470,513.05	505,431.58	505,431.58	505,431.58
<b>LESS EXPENDITURES</b>		283,075.57	314,992.31		334,120.45			
<b>BALANCE FORWARD</b>		110,519.66	68,604.68		136,392.60			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(2390) DRUG COURT  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>660-00</b>	<b>DRUG COURT</b>							
	<b>PERSONAL SERVICES</b>							
1-0301	DRUG COURT COORDINATOR	48,379.57	49,338.04	53,786.56	40,368.93	58,240.00	58,240.00	58,240.00
1-0305	CLERICAL STAFF	21,385.53	23,339.95	25,558.91	25,496.08	28,501.20	28,501.20	28,501.20
1-0344	SUPERVISION STAFF	81,095.54	98,265.83	122,595.22	125,267.96	138,569.62	138,569.62	138,569.62
1-0500	OVERTIME/HOLIDAY PAY	731.67	1,139.47	6,500.00	384.56	6,500.00	6,500.00	6,500.00
1-0901	RETIREMENT - COUNTY SHARE	10,228.90	11,502.91	14,069.75	12,860.93	15,647.23	15,647.23	15,647.23
1-0910	RETIREMENT - UNFUNDED LIABILITY	600.00	200.00	200.00	200.00	800.00	800.00	800.00
1-1000	OASI COUNTY SHARE	10,415.64	12,034.96	15,945.71	13,562.15	17,733.53	17,733.53	17,733.53
1-1500	UNEMPLOYMENT CONTRIBUTIONS	300.00	200.00	60.00	60.00	40.00	40.00	40.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>173,136.85</b>	<b>196,021.16</b>	<b>238,716.15</b>	<b>218,200.61</b>	<b>266,031.58</b>	<b>266,031.58</b>	<b>266,031.58</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICES	563.61	428.78	500.00	404.45	500.00	500.00	500.00
2-0200	TELEPHONE SERVICES	2,422.12	3,014.68	4,000.00	3,750.23	5,000.00	5,000.00	5,000.00
2-1100	DATA PROCESSING	.00	.00	1,200.00	.00	500.00	500.00	500.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	500.00	200.00	500.00	500.00	500.00
2-1704	MILEAGE	539.00	599.58	2,000.00	326.42	2,000.00	2,000.00	2,000.00
2-1801	DUES, SUB, REG, & TRAINING	2,223.24	7,446.24	8,000.00	875.00	8,000.00	8,000.00	8,000.00
2-2000	PRINTING & PUBLISHING	1,963.22	2,550.04	3,000.00	5,129.72	4,000.00	4,000.00	4,000.00
2-2100	PROBATION ADMIN - PARTICIPANT FEES	.00	.00	.00	.00	.00	.00	.00
2-2500	CONSULTING FEES	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
2-2515	CONTRACTUAL SERVICES - TESTING	51,551.76	45,040.95	50,000.00	49,926.80	50,000.00	50,000.00	50,000.00
2-9900	MISCELLANEOUS	772.15	972.78	2,000.00	750.49	2,000.00	2,000.00	2,000.00
2-9901	FUTURE EXPENSES	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>60,035.10</b>	<b>60,053.05</b>	<b>73,200.00</b>	<b>61,363.11</b>	<b>74,500.00</b>	<b>74,500.00</b>	<b>74,500.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	319.80	694.52	1,500.00	706.41	1,500.00	1,500.00	1,500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	5,938.93	7,945.31	12,500.00	6,160.11	9,000.00	9,000.00	9,000.00
3-0212	EQUIPMENT REPAIR	2,145.53	3,887.79	5,000.00	3,067.27	5,000.00	5,000.00	5,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>8,404.26</b>	<b>12,527.62</b>	<b>19,000.00</b>	<b>9,933.79</b>	<b>15,500.00</b>	<b>15,500.00</b>	<b>15,500.00</b>
	<b>EQUIPMENT RENTAL</b>							
4-0500	BUILDING RENT	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0500	OFFICE EQUIPMENT	246.45	667.62	1,000.00	880.68	1,000.00	1,000.00	1,000.00
5-1100	OTHER EQUIPMENT	605.19	5,000.00	5,000.00	5,300.00	6,000.00	6,000.00	6,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>851.64</b>	<b>5,667.62</b>	<b>6,000.00</b>	<b>6,180.68</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
	<b>TRANSFERS</b>							
7-0203	INTERFUND TRANSFER INSURANCE FUND	38,247.72	38,322.86	46,800.00	36,042.26	50,000.00	50,000.00	50,000.00

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HALL COUNTY  
Adopted Budget Listing  
(2390) DRUG COURT  
FROM 00100-000 TO 09999-999

PAGE 80

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TRANSFER TOTAL	38,247.72	38,322.86	46,800.00	36,042.26	50,000.00	50,000.00	50,000.00
TOTAL EXPENDITURES	283,075.57	314,992.31	386,116.15	334,120.45	415,431.58	415,431.58	415,431.58

Is this fund designated as a Special Reserve Fund? **Yes**  
If Yes, What is the particular purpose for setting funds aside? To pay for Drug Court costs.

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

DRUG COURT  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (2410) FEDERAL DRUG FORFEITURE FUND - ATTY  
 FROM 00100-000 TO 09999-999

				Estimated Expense Ensuing Year 2015-2016			
	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Official Estimation	Board Proposed	Adopted
*****							
652 FEDERAL DRUG FORFEITURE FUND -	4,897.78	657.66	40,000.00	3,848.58	40,000.00	40,000.00	40,000.00
TOTAL EXPENDITURES	<u>4,897.78</u>	<u>657.66</u>	<u>40,000.00</u>	<u>3,848.58</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>4,897.78</u>	<u>657.66</u>	<u>40,000.00</u>	<u>3,848.58</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>

HALL COUNTY  
Adopted Budget Listing  
(2410) FEDERAL DRUG FORFEITURE FUND - ATTY  
FROM 00100-000 TO 05999-999

Estimated Revenue Ensuing Year 2015-2016

	Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****	*****						
271-00 FUND BALANCE	30,317.57	25,445.31	24,808.77	24,808.77	19,097.07	19,097.07	19,097.07
<b>OTHER FEES AND MISC. REVENUE</b>							
475-03 CONFISCATED ARTICLES - DRUGS	.00	.00	15,191.23	1,885.12-	20,902.93	20,902.93	20,902.93
475-04 DRUG LAW ENFORCEMENT REVENUE - ATTY	.00	.00	.00	.00	.00	.00	.00
510-01 INTEREST	25.52	21.12	.00	22.00	.00	.00	.00
540-01 MISC REVENUE - CHECKING ACCOUNT	.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>	<b>25.52</b>	<b>21.12</b>	<b>15,191.23</b>	<b>1,863.12-</b>	<b>20,902.93</b>	<b>20,902.93</b>	<b>20,902.93</b>
<b>TOTAL REVENUE AVAILABLE</b>	<b>30,343.09</b>	<b>25,466.43</b>	<b>40,000.00</b>	<b>22,945.65</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
LESS EXPENDITURES	4,897.78	657.66		3,848.58			
BALANCE FORWARD	25,445.31	24,808.77		19,097.07			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(2410) FEDERAL DRUG FORFEITURE FUND - ATTY  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
652-00	FEDERAL DRUG FORFEITURE FUND - ATTY							
	OPERATING EXPENSES							
2-1700	HIDTA TRAVEL	3,012.66	657.66	10,000.00	3,848.58	15,000.00	15,000.00	15,000.00
2-1801	TRAINING	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
2-6700	RESEARCH MATERIAL	.00	.00	10,000.00	.00	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSES TOTAL	3,012.66	657.66	30,000.00	3,848.58	30,000.00	30,000.00	30,000.00
	CAPITAL OUTLAY							
5-0500	EQUIPMENT	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
	CAPITAL OUTLAY TOTAL	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
	TRANSFERS							
7-0200	INTERFUND TRANSFER/GENERAL	1,885.12	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	1,885.12	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	4,897.78	657.66	40,000.00	3,848.58	40,000.00	40,000.00	40,000.00

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, What is the particular purpose for setting funds aside? To allow the County Attorney to utilize federal drug forfeiture proceeds.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_ FEDERAL DRUG FORFEITURE FUND - ATTY \_\_\_\_\_  
 Office, Activity or Function Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (2700) INHERITANCE FUND  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted

\*\*\*\*\*

982 INHERITANCE	580,528.32	728,355.57	5,036,515.54	2,446,492.35	4,324,831.43	4,324,831.43	4,324,831.43
TOTAL EXPENDITURES	<u>580,528.32</u>	<u>728,355.57</u>	<u>5,036,515.54</u>	<u>2,446,492.35</u>	<u>4,324,831.43</u>	<u>4,324,831.43</u>	<u>4,324,831.43</u>
NECESSARY CASH RESERVE	.00	.00	1,000,000.00	.00	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL REQUIREMENTS	<u>580,528.32</u>	<u>728,355.57</u>	<u>6,036,515.54</u>	<u>2,446,492.35</u>	<u>5,324,831.43</u>	<u>5,324,831.43</u>	<u>5,324,831.43</u>

HALL COUNTY  
Adopted Budget Listing  
(2700) INHERITANCE FUND  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	3,058,386.16	3,750,193.06	4,601,253.72	4,601,253.72	3,696,831.43	3,696,831.43	3,696,831.43
<b>TAXES</b>								
310-01	INHERITANCE TAX	844,797.18	1,047,652.92	900,000.00	1,010,777.54	900,000.00	900,000.00	900,000.00
310-02	INTEREST ON INHERITANCE TAX	18,557.57	15,360.33	15,000.00	11,030.70	10,000.00	10,000.00	10,000.00
<b>TAXES TOTAL</b>		<b>863,354.75</b>	<b>1,063,013.25</b>	<b>915,000.00</b>	<b>1,021,808.24</b>	<b>910,000.00</b>	<b>910,000.00</b>	<b>910,000.00</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
351-01	INTERLOCAL GOVERNMENT - CRA GRANT	.00	.00	.00	.00	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>OTHER FEES AND MISC. REVENUE</b>								
533-01	ONE TIME REVENUE	39,441.72	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>39,441.72</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>COUNTY TRANSFERS</b>								
590-04	INTERFUND TRANSFER - NEW JAIL	369,538.75	8,318.63	230,261.82	230,261.82	.00	.00	.00
590-05	INTERFUND TRANS-STREET IMPV DIST	.00	.00	.00	.00	.00	.00	.00
590-06	INTERFUND TRANS - LIAB CLAIM RESV	.00	508,084.35	.00	.00	.00	.00	.00
590-07	INTERFUND TRANS - HEALTH INSURANCE	.00	.00	290,000.00	290,000.00	.00	.00	.00
590-08	INTERFUND TRANS/GENERAL/PROBATION	.00	.00	.00	.00	430,000.00	430,000.00	430,000.00
590-09	INTERFUND TRANS/GEN/PROBATN/FUTURE	.00	.00	.00	.00	288,000.00	288,000.00	288,000.00
<b>COUNTY TRANSFERS TOTAL</b>		<b>369,538.75</b>	<b>516,402.98</b>	<b>520,261.82</b>	<b>520,261.82</b>	<b>718,000.00</b>	<b>718,000.00</b>	<b>718,000.00</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>4,330,721.38</b>	<b>5,329,609.29</b>	<b>6,036,515.54</b>	<b>6,143,323.78</b>	<b>5,324,831.43</b>	<b>5,324,831.43</b>	<b>5,324,831.43</b>
<b>LESS EXPENDITURES</b>		<b>580,528.32</b>	<b>728,355.57</b>		<b>2,446,492.35</b>			
<b>BALANCE FORWARD</b>		<b>3,750,193.06</b>	<b>4,601,253.72</b>		<b>3,696,831.43</b>			

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Total Property Tax Requirement to Levy Summary Schedule

HALL COUNTY  
Adopted Budget Listing  
(2700) INHERITANCE FUND  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>982-00</b>	<b>INHERITANCE</b>							
	<b>OPERATING EXPENSES</b>							
2-0603	HEALTH CLAIMS SAVINGS ACCOUNT	.00	.00	.00	.00	.00	.00	.00
2-6070	SPECIAL PROJECTS (REUSE COMMITTEE)	8,350.00	8,000.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	5,000.00	509,693.02	.00	503,107.74	503,107.74	503,107.74
	<b>OPERATING EXPENSES TOTAL</b>	<b>8,350.00</b>	<b>13,000.00</b>	<b>509,693.02</b>	<b>.00</b>	<b>503,107.74</b>	<b>503,107.74</b>	<b>503,107.74</b>
	<b>CAPITAL OUTLAY</b>							
5-0101	RIGHT OF WAY FOR ROAD EASEMENT	.00	.00	.00	.00	.00	.00	.00
5-0220	COURTHOUSE RENOVATION & WALKWAY	.00	.00	.00	.00	.00	.00	.00
5-0221	SAFETY CENTER REMODELING	.00	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-1210	DEMOLITION/PARKING - COUNTY ATTORNEY	.00	.00	.00	.00	.00	.00	.00
5-1212	BUS BARN - HANDIBUS	.00	.00	.00	.00	.00	.00	.00
5-1213	FUTURE PROJECTS	.00	.00	2,000,000.00	717,754.18	1,618,000.00	1,468,000.00	1,468,000.00
5-1214	COURTHOUSE HVAC	.00	.00	798,084.35	.00	798,084.35	798,084.35	798,084.35
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>2,798,084.35</b>	<b>717,754.18</b>	<b>2,416,084.35</b>	<b>2,266,084.35</b>	<b>2,266,084.35</b>
	<b>TRANSFERS</b>							
7-0202	INTERFUND TRANSFER - GEN/SO LOCUST	.00	.00	.00	.00	.00	.00	.00
7-0207	INTERFUND TRANSFER/GENERAL CASH RES	.00	.00	.00	.00	.00	.00	.00
7-0209	INTERFUND TRANSFER/HEALTH LIFE FUND	.00	.00	.00	.00	.00	.00	.00
7-0213	INTERFUND TRANSFER/PRAIRIE CREEK	22,178.32	6,304.88	.00	.00	.00	.00	.00
7-0214	INTERFUND TRANSFER/GENERAL-NEW JAIL	.00	.00	.00	.00	.00	.00	.00
7-0215	INTERFUND TRANS/GENERAL (FOR BLDG/LN	.00	.00	.00	.00	.00	.00	.00
7-0216	INTERFUND TRANS/GENERAL (ANNUAL BLDG	.00	.00	.00	.00	.00	.00	.00
7-0217	INTERFUND TRANS/BLDG & LAND	550,000.00	709,050.69	1,728,738.17	1,728,738.17	1,405,639.34	1,555,639.34	1,555,639.34
	<b>TRANSFER TOTAL</b>	<b>572,178.32</b>	<b>715,355.57</b>	<b>1,728,738.17</b>	<b>1,728,738.17</b>	<b>1,405,639.34</b>	<b>1,555,639.34</b>	<b>1,555,639.34</b>
	<b>TOTAL EXPENDITURES</b>	<b>580,528.32</b>	<b>728,355.57</b>	<b>5,036,515.54</b>	<b>2,446,492.35</b>	<b>4,324,831.43</b>	<b>4,324,831.43</b>	<b>4,324,831.43</b>

Is this fund designated as a Special Reserve Fund? **Yes**

If Yes, What is the particular purpose for setting funds aside?

**To separate the inheritance tax proceeds and use them for emergencies and capital improvements.**

To the County Board:

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

INHERITANCE  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (2850) KENO/LOTTERY  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted
*****							
920 LOTTERY TRUST FUND	682,468.37	745,595.84	1,152,928.10	738,242.48	1,148,625.00	1,148,625.00	1,148,625.00
TOTAL EXPENDITURES	682,468.37	745,595.84	1,152,928.10	738,242.48	1,148,625.00	1,148,625.00	1,148,625.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	682,468.37	745,595.84	1,152,928.10	738,242.48	1,148,625.00	1,148,625.00	1,148,625.00

HALL COUNTY  
Adopted Budget Listing  
(2850) KENO/LOTTERY  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	255,268.45	250,551.41	293,410.28	293,410.28	290,156.19	290,156.19	290,156.19
<b>OTHER FEES AND MISC. REVENUE</b>								
510-01	INTEREST	318.37	399.68	300.00	189.42	300.00	300.00	300.00
534-10	LOTTERY TICKET SALES	677,432.96	788,055.03	859,217.82	734,798.97	858,168.81	858,168.81	858,168.81
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>677,751.33</b>	<b>788,454.71</b>	<b>859,517.82</b>	<b>734,988.39</b>	<b>858,468.81</b>	<b>858,468.81</b>	<b>858,468.81</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>933,019.78</b>	<b>1,039,006.12</b>	<b>1,152,928.10</b>	<b>1,028,398.67</b>	<b>1,148,625.00</b>	<b>1,148,625.00</b>	<b>1,148,625.00</b>
<b>LESS EXPENDITURES</b>		<b>682,468.37</b>	<b>745,595.84</b>		<b>738,242.48</b>			
<b>BALANCE FORWARD</b>		<b>250,551.41</b>	<b>293,410.28</b>		<b>290,156.19</b>			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(2850) KENO/LOTTERY  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>920-00</b>	<b>LOTTERY TRUST FUND</b>							
	<b>PERSONAL SERVICES</b>							
1-0301	ADMINISTRATIVE SALARY	10,871.98	11,087.38	12,087.50	12,045.41	8,320.00	8,320.00	8,320.00
1-0901	RETIREMENT - COUNTY SHARE	734.06	748.34	815.91	812.96	565.00	565.00	565.00
1-1000	O.A.S.I. - COUNTY SHARE	831.71	848.18	924.69	921.47	640.00	640.00	640.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>12,437.75</b>	<b>12,683.90</b>	<b>13,828.10</b>	<b>13,779.84</b>	<b>9,525.00</b>	<b>9,525.00</b>	<b>9,525.00</b>
	<b>OPERATING EXPENSES</b>							
2-1700	TRAVEL EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-1701	SALVATION ARMY	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2-1801	DUES, SUBS., REGISTRATIONS & TRAINING	.00	100.00	100.00	.00	100.00	100.00	100.00
2-2001	PROMOTION ADVERTISING	.00	.00	.00	.00	.00	.00	.00
2-2417	LEGAL FEES	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-2540	AUDIT COSTS	8,892.00	14,234.00	20,000.00	11,910.00	20,000.00	20,000.00	20,000.00
2-3010	DOMESTIC ABUSE - CRISIS CENTER	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
2-4130	CLEAN COMMUNITY SYSTEM	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2-4441	SENIOR CITIZEN PROGRAM (INDUSTRIES)	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
2-5633	WELLNESS CTR - HOMELESS SHELTER	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
2-6100	EVENTS CENTER	.00	.00	.00	.00	.00	.00	.00
2-6110	LOTTERY EXPENSE (STATE 2% TAX)	114,625.00	122,598.00	160,000.00	118,004.00	160,000.00	160,000.00	160,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>173,517.00</b>	<b>186,932.00</b>	<b>235,100.00</b>	<b>179,914.00</b>	<b>235,100.00</b>	<b>235,100.00</b>	<b>235,100.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
3-0156	RESOURCE MATERIALS	.00	.00	.00	.00	.00	.00	.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>2,000.00</b>	<b>.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0500	OFFICE EQUIPMENT	.00	.00	12,000.00	.00	12,000.00	12,000.00	12,000.00
5-1400	MISCELLANEOUS	.00	.00	15,000.00	.00	15,000.00	15,000.00	15,000.00
5-2500	CAPITAL OUTLAY EXPENSE (CO SHARE)	.00	.00	250,000.00	.00	250,000.00	250,000.00	250,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>277,000.00</b>	<b>.00</b>	<b>277,000.00</b>	<b>277,000.00</b>	<b>277,000.00</b>
	<b>TRANSFERS</b>							
7-0100	LOCAL MATCHING FUNDS (CITY SHARE)	246,513.62	295,979.94	350,000.00	269,548.64	350,000.00	350,000.00	350,000.00
7-0101	INTERFUND TRANS-GENERAL-TAX RELIEF	250,000.00	250,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
	<b>TRANSFER TOTAL</b>	<b>496,513.62</b>	<b>545,979.94</b>	<b>625,000.00</b>	<b>544,548.64</b>	<b>625,000.00</b>	<b>625,000.00</b>	<b>625,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>682,468.37</b>	<b>745,595.84</b>	<b>1,152,928.10</b>	<b>738,242.48</b>	<b>1,148,625.00</b>	<b>1,148,625.00</b>	<b>1,148,625.00</b>

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, What is the particular purpose for setting funds aside? **To separate the Keno proceeds and use them for community betterment projects.**

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

LOTTERY TRUST FUND  
 Office, Activity or Function \_\_\_\_\_

Signature of Officer \_\_\_\_\_

HALL COUNTY  
 Expense Summary Listing  
 (2860) KENO RESERVE  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted

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920 KENO RESERVE	350.40	281.28	53,500.00	237.59	53,500.00	53,500.00	53,500.00
TOTAL EXPENDITURES	<u>350.40</u>	<u>281.28</u>	<u>53,500.00</u>	<u>237.59</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>350.40</u>	<u>281.28</u>	<u>53,500.00</u>	<u>237.59</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>

HALL COUNTY  
Adopted Budget Listing  
(2860) KENO RESERVE  
FROM 00100-000 TO 05999-999

Estimated Revenue Ensuing Year 2015-2016

	Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****	*****						
271-00 FUND BALANCE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>OTHER FEES AND MISC. REVENUE</b>							
510-01 INTEREST	350.40	281.28	3,500.00	237.59	3,500.00	3,500.00	3,500.00
<u>OTHER FEES AND MISC. REVENUE TOTAL</u>	<u>350.40</u>	<u>281.28</u>	<u>3,500.00</u>	<u>237.59</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
<u>TOTAL REVENUE AVAILABLE</u>	<u>50,350.40</u>	<u>50,281.28</u>	<u>53,500.00</u>	<u>50,237.59</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>
LESS EXPENDITURES	350.40	281.28		237.59			
BALANCE FORWARD	50,000.00	50,000.00		50,000.00			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(2860) KENO RESERVE  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>920-00</b>	<b>KENO RESERVE</b>							
	<b>OPERATING EXPENSES</b>							
2-5869	INTEREST	350.40	281.28	3,500.00	237.59	3,500.00	3,500.00	3,500.00
2-9900	MISCELLANEOUS	.00	.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
	OPERATING EXPENSES TOTAL	<u>350.40</u>	<u>281.28</u>	<u>53,500.00</u>	<u>237.59</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>
	TOTAL EXPENDITURES	<u>350.40</u>	<u>281.28</u>	<u>53,500.00</u>	<u>237.59</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, What is the particular purpose for setting funds aside? To reserve \$50,000 for large lottery payouts as per contract with Fonner Keno.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

KENO RESERVE  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (2960) INMATE WELFARE  
 FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Official Estimation	Board Proposed	Adopted
*****							
677 INMATE WELFARE	338,593.48	345,342.87	607,800.00	436,306.53	659,300.00	659,300.00	659,300.00
TOTAL EXPENDITURES	<u>338,593.48</u>	<u>345,342.87</u>	<u>607,800.00</u>	<u>436,306.53</u>	<u>659,300.00</u>	<u>659,300.00</u>	<u>659,300.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>338,593.48</u>	<u>345,342.87</u>	<u>607,800.00</u>	<u>436,306.53</u>	<u>659,300.00</u>	<u>659,300.00</u>	<u>659,300.00</u>

HALL COUNTY  
Adopted Budget Listing  
(2960) INMATE WELFARE  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	66,099.23	94,091.90	75,659.11	75,659.11	79,975.10	79,975.10	79,975.10
<b>COUNTY SHERIFF</b>								
395-17	HOUSE ARREST	30,596.16	32,810.64	30,000.00	37,605.14	30,000.00	30,000.00	30,000.00
395-21	SALE OF COMMISSARY ITEMS	164,143.96	143,261.90	267,140.89	275,057.42	345,688.32	345,688.32	345,688.32
<b>COUNTY SHERIFF TOTAL</b>		<b>194,740.12</b>	<b>176,072.54</b>	<b>297,140.89</b>	<b>312,662.56</b>	<b>375,688.32</b>	<b>375,688.32</b>	<b>375,688.32</b>
<b>OTHER FEES AND MISC. REVENUE</b>								
406-01	VENDING & TELEPHONE COMMISSION	170,523.15	150,017.23	235,000.00	126,458.96	200,000.00	200,000.00	200,000.00
532-03	MISC REIMBURSEMENTS	.00	.00	.00	.00	.00	.00	.00
534-01	CONTRIBUTIONS & DONATIONS	1,322.88	805.57	.00	1,501.00	.00	.00	.00
540-01	MISC REVENUE	.00	14.74	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>171,846.03</b>	<b>150,837.54</b>	<b>235,000.00</b>	<b>127,959.96</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>COUNTY TRANSFERS</b>								
590-02	INTERFUND TRANSFER - GENERAL	.00	.00	.00	.00	3,636.58	3,636.58	3,636.58
<b>COUNTY TRANSFERS TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>3,636.58</b>	<b>3,636.58</b>	<b>3,636.58</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>432,685.38</b>	<b>421,001.98</b>	<b>607,800.00</b>	<b>516,281.63</b>	<b>659,300.00</b>	<b>659,300.00</b>	<b>659,300.00</b>
<b>LESS EXPENDITURES</b>		<b>338,593.48</b>	<b>345,342.87</b>		<b>436,306.53</b>			
<b>BALANCE FORWARD</b>		<b>94,091.90</b>	<b>75,659.11</b>		<b>79,975.10</b>			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(2960) INMATE WELFARE  
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>677-00</b>	<b>INMATE WELFARE</b>						
	<b>OPERATING EXPENSES</b>						
2-0100	POSTAL SERVICE	.00	.00	3,500.00	2,766.51	3,500.00	3,500.00
2-0200	TELEPHONE EXPENSE (CELLULAR)	1,233.88	474.22	1,200.00	417.00	1,200.00	1,200.00
2-0201	HOUSE ARREST MONITORING	9,157.83	9,125.50	18,000.00	9,578.40	18,000.00	18,000.00
2-1801	EMR SUBSCRIPTION	.00	14,280.00	18,000.00	4,422.00	18,000.00	18,000.00
2-1802	SUBSCRIPTIONS	450.24	527.40	500.00	507.35	500.00	500.00
2-1903	BARBER SUPPLIES	.00	104.56	2,000.00	1,069.66	2,000.00	2,000.00
2-1904	CLOTHING	36.00	12,821.31	40,000.00	6,750.87	40,000.00	40,000.00
2-1906	CLOTHING REPAIR	2,540.00	5,076.90	7,000.00	1,018.37	7,000.00	7,000.00
2-3000	TB TESTING EXPENSE	318.70	1,941.93	10,000.00	1,943.42	10,000.00	10,000.00
2-3300	PERSONAL SUPPLIES - CLIENT SERVICES	.00	.00	.00	.00	.00	.00
2-6201	ADMINISTRATIVE EXPENSES	2,151.24	704.54	2,000.00	663.60	2,000.00	2,000.00
2-9100	COMMISSARY INVENTORY	149,269.26	120,735.35	200,000.00	225,014.38	250,000.00	250,000.00
2-9101	INMATE PHONE SALES	111,489.52	97,973.44	196,800.00	107,154.23	196,800.00	196,800.00
2-9900	MISCELLANEOUS	2,293.33	3,276.92	1,500.00	4,088.69	3,000.00	3,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>278,940.00</b>	<b>267,042.07</b>	<b>500,500.00</b>	<b>365,394.48</b>	<b>552,000.00</b>	<b>552,000.00</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
3-0136	FOOD SUPPLIES	.00	.00	.00	.00	.00	.00
3-0155	LIBRARY BOOKS	2,753.93	2,468.97	5,000.00	3,392.22	5,000.00	5,000.00
3-0157	EDUCATIONAL MATERIAL	120.00	2,936.92	5,000.00	2,069.79	5,000.00	5,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>2,873.93</b>	<b>5,405.89</b>	<b>10,000.00</b>	<b>5,462.01</b>	<b>10,000.00</b>	<b>10,000.00</b>
	<b>CAPITAL OUTLAY</b>						
5-0301	TRANSPORT VEHICLE	.00	.00	40,000.00	29,429.99	40,000.00	40,000.00
5-0331	JAIL GYM EQUIPMENT	103.65	.00	1,500.00	2,553.65	1,500.00	1,500.00
5-0332	DOUBLE BUNKING EQUIPMENT	.00	.00	12,000.00	.00	12,000.00	12,000.00
5-0334	EMR EQUIPMENT	5,293.90	.00	.00	.00	.00	.00
5-0335	VIDEO VISITATION EQUIPMENT	.00	.00	.00	.00	.00	.00
5-1000	MICROWAVE/TV REPLACEMENT	1,382.00	2,894.91	13,800.00	3,466.40	13,800.00	13,800.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>6,779.55</b>	<b>2,894.91</b>	<b>67,300.00</b>	<b>35,450.04</b>	<b>67,300.00</b>	<b>67,300.00</b>
	<b>TRANSFERS</b>						
7-0200	INTERFUND TRANSFER TO GENERAL FUND	50,000.00	70,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	<b>TRANSFER TOTAL</b>	<b>50,000.00</b>	<b>70,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>338,593.48</b>	<b>345,342.87</b>	<b>607,800.00</b>	<b>436,306.53</b>	<b>659,300.00</b>	<b>659,300.00</b>

Is this fund designated as a Special Reserve Fund? **Yes**  
If Yes, what is the particular purpose for setting funds aside? **For purchasing supplies for the needs of jail inmates.**

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

INMATE WELFARE  
Office, Activity or Function

\_\_\_\_\_  
Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (3300) JAIL BOND  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted

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671 JAIL BOND	1,354,531.88	1,346,517.50	3,183,114.34	1,346,010.00	12,815,615.55	12,815,615.55	12,815,615.55
TOTAL EXPENDITURES	1,354,531.88	1,346,517.50	3,183,114.34	1,346,010.00	12,815,615.55	12,815,615.55	12,815,615.55
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	1,354,531.88	1,346,517.50	3,183,114.34	1,346,010.00	12,815,615.55	12,815,615.55	12,815,615.55

HALL COUNTY  
Adopted Budget Listing  
(3300) JAIL BOND  
FROM 00100-000 TO 05999-999

Estimated Revenue Ensuing Year 2015-2016

	Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****	*****						
271-00 FUND BALANCE	885,269.03	1,097,681.52	1,402,090.53	1,402,090.53	1,874,567.93	1,874,567.93	1,874,567.93
300-00 PROPERTY TAXES	1,459,302.48	1,543,192.32	1,767,523.81	1,695,976.87	1,925,047.62	1,925,047.62	1,925,047.62
<b>INTERGOVERNMENT STATE</b>							
344-01 HOMESTEAD EXEMPTION	42,397.18	41,995.05	.00	43,290.05	.00	.00	.00
344-05 PROPERTY TAX CREDIT	49,455.09	49,054.09	.00	61,806.13	.00	.00	.00
346-01 MOTOR VEHICLE PRO-RATE	5,495.90	5,529.09	5,000.00	5,714.72	5,500.00	5,500.00	5,500.00
346-02 CARLINE	2,654.62	2,511.63	2,500.00	2,581.09	2,500.00	2,500.00	2,500.00
INTERGOVERNMENT STATE TOTAL	100,002.79	99,089.86	7,500.00	113,391.99	8,000.00	8,000.00	8,000.00
<b>OTHER INTERGOVERNMENTAL REVENUE</b>							
353-02 IN LIEU OF 5% GROSS REVENUE	6,903.44	7,826.71	6,000.00	8,400.23	8,000.00	8,000.00	8,000.00
353-03 IN LIEU OF HOUSING AUTHORITY	533.41	641.57	.00	579.74	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT	7,436.85	8,468.28	6,000.00	8,979.97	8,000.00	8,000.00	8,000.00
<b>OTHER FEES AND MISC. REVENUE</b>							
510-01 INTEREST	202.25	176.05	.00	138.57	.00	.00	.00
520-01 PROCEEDS FROM SALE OF BONDS/REFUNDG	.00	.00	.00	.00	9,000,000.00	9,000,000.00	9,000,000.00
540-01 MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL	202.25	176.05	.00	138.57	9,000,000.00	9,000,000.00	9,000,000.00
TOTAL REVENUE AVAILABLE	2,452,213.40	2,748,608.03	3,183,114.34	3,220,577.93	12,815,615.55	12,815,615.55	12,815,615.55
LESS EXPENDITURES	1,354,531.88	1,346,517.50		1,346,010.00			
BALANCE FORWARD	1,097,681.52	1,402,090.53		1,874,567.93			

(1) Property Tax	1,925,047.62	1,925,047.62	1,925,047.62
(2) Delinquent Tax Allowance	96,252.38	96,252.38	96,252.38
(3) Total Property Tax Requirement to Levy Summary Schedule	2,021,300.00	2,021,300.00	2,021,300.00

HALL COUNTY  
Adopted Budget Listing  
(3300) JAIL BOND  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2012-2013	2013-2014	2014-2015	2014-2015	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
<b>671-00</b>	<b>JAIL BOND</b>							
	<b>OPERATING EXPENSES</b>							
2-2500	REBATE FEES	.00	.00	.00	.00	.00	.00	.00
2-8065	TAX REFUNDED TO TAX PAYERS	9,168.13	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	9,168.13	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY</b>							
5-0200	CONSTRUCTION COSTS	.00	.00	.00	.00	.00	.00	.00
5-0201	FACILITY INFRASTRUCTURE UPGRADE	.00	.00	.00	.00	.00	.00	.00
5-0500	FURNITURE, FIXTURES & EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-1302	ENGINEERING FEES	.00	.00	.00	.00	.00	.00	.00
5-1306	CONSULTING FEES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	<b>DEBT SERVICING</b>							
6-0100	BOND PRINCIPAL - REFUNDING BOND	.00	.00	.00	.00	10,250,000.00	10,250,000.00	10,250,000.00
6-0120	BOND PRINCIPAL (LEVY DOLLARS)	865,000.00	870,000.00	875,000.00	875,000.00	885,000.00	885,000.00	885,000.00
6-0201	BOND INTEREST (LEVY DOLLARS)	480,363.75	476,517.50	471,010.00	471,010.00	463,247.50	463,247.50	463,247.50
6-0202	FUTURE BOND INTR & PRINC PAYMENTS	.00	.00	1,837,104.34	.00	1,217,368.05	1,217,368.05	1,217,368.05
6-0216	COST OF BOND ISSUANCE	.00	.00	.00	.00	.00	.00	.00
	DEBT SERVICING TOTAL	1,345,363.75	1,346,517.50	3,183,114.34	1,346,010.00	12,815,615.55	12,815,615.55	12,815,615.55
	TOTAL EXPENDITURES	1,354,531.88	1,346,517.50	3,183,114.34	1,346,010.00	12,815,615.55	12,815,615.55	12,815,615.55

Is this fund designated as a Special Reserve Fund? Yes  
 If Yes, What is the particular purpose for setting funds aside? New Correctional Facility.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

JAIL BOND  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (5400) WEED CONTROL  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted

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733 WEED CONTROL	99,066.79	99,044.52	107,977.69	100,246.01	117,598.80	117,348.80	117,348.80
TOTAL EXPENDITURES	<u>99,066.79</u>	<u>99,044.52</u>	<u>107,977.69</u>	<u>100,246.01</u>	<u>117,598.80</u>	<u>117,348.80</u>	<u>117,348.80</u>
NECESSARY CASH RESERVE	.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
TOTAL REQUIREMENTS	<u>99,066.79</u>	<u>99,044.52</u>	<u>132,977.69</u>	<u>100,246.01</u>	<u>142,598.80</u>	<u>142,348.80</u>	<u>142,348.80</u>

HALL COUNTY  
Adopted Budget Listing  
(5400) WEED CONTROL  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	90,847.63	66,249.75	70,715.48	70,715.48	47,797.68	47,797.68	47,797.68
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00	.00	.00
<b>*****</b>								
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
351-01	INTERLOCAL GOVMT PAYMT - HOWARD CO	20,000.00	21,000.00	21,000.00	21,000.00	22,000.00	22,000.00	22,000.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>20,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
<b>OTHER FEES AND MISC. REVENUE</b>								
480-01	WEED SPRAYING ASSESSMENTS	43,000.00	48,000.00	20,000.00	35,066.00	25,000.00	25,000.00	25,000.00
530-03	SALE OF SURPLUS PROPERTY	.00	.00	.00	.00	.00	.00	.00
540-01	MISC.REVENUE	.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>43,000.00</b>	<b>48,000.00</b>	<b>20,000.00</b>	<b>35,066.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>COUNTY TRANSFERS</b>								
590-02	INTER-FUND TRANSFER FROM GENERAL	11,468.91	34,510.25	21,262.21	21,262.21	47,801.12	47,551.12	47,551.12
<b>COUNTY TRANSFERS TOTAL</b>		<b>11,468.91</b>	<b>34,510.25</b>	<b>21,262.21</b>	<b>21,262.21</b>	<b>47,801.12</b>	<b>47,551.12</b>	<b>47,551.12</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>165,316.54</b>	<b>169,760.00</b>	<b>132,977.69</b>	<b>148,043.69</b>	<b>142,598.80</b>	<b>142,348.80</b>	<b>142,348.80</b>
<b>LESS EXPENDITURES</b>		<b>99,066.79</b>	<b>99,044.52</b>		<b>100,246.01</b>			
<b>BALANCE FORWARD</b>		<b>66,249.75</b>	<b>70,715.48</b>		<b>47,797.68</b>			

(1) Property Tax \_\_\_\_\_  
 (2) Delinquent Tax Allowance \_\_\_\_\_  
 (3) Total Property Tax Requirement to Levy Summary Schedule \_\_\_\_\_

HALL COUNTY  
Adopted Budget Listing  
(5400) WEED CONTROL  
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2015-2016

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
*****								
<b>733-00</b>								
	<b>WEED CONTROL</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	43,021.11	43,873.36	47,828.75	47,837.67	51,188.80	51,188.80	51,188.80
1-0101	BOARD MEMBER BY DISTRICT	3,000.00	2,850.00	3,250.00	2,800.00	3,250.00	3,000.00	3,000.00
1-0301	ADMINISTRATIVE SALARY (HOWARD CO)	4,500.08	4,500.08	4,500.00	4,327.00	4,500.00	4,500.00	4,500.00
1-0305	CLERICAL SALARY	.00	.00	.00	.00	.00	.00	.00
1-0308	SPRAYING SALARIES	.00	.00	.00	.00	.00	.00	.00
1-0408	SPRAYING PART-TIME SALARIES	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0901	RETIREMENT-COUNTY SHARE	3,207.80	3,265.22	3,616.69	3,521.13	3,900.00	3,900.00	3,900.00
1-0910	RETIREMENT - UNFUNDED LIABILITY	.00	.00	.00	.00	200.00	200.00	200.00
1-1000	O.A.S.I.	3,376.07	3,431.38	4,332.25	3,735.58	4,600.00	4,600.00	4,600.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	.00	.00	.00	10.00	10.00	10.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>57,105.06</b>	<b>57,920.04</b>	<b>63,527.69</b>	<b>62,221.38</b>	<b>67,648.80</b>	<b>67,398.80</b>	<b>67,398.80</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICES	409.00	412.00	600.00	590.00	500.00	500.00	500.00
2-0200	TELEPHONE SERVICE	1,102.73	1,098.10	1,200.00	875.35	1,200.00	1,200.00	1,200.00
2-0400	RADIO SERVICE	.00	641.99	500.00	425.00	500.00	500.00	500.00
2-0501	LIGHTS	1,682.80	1,531.98	1,700.00	1,424.18	1,700.00	1,700.00	1,700.00
2-0503	HEATING FUEL	670.49	879.19	1,000.00	827.55	1,000.00	1,000.00	1,000.00
2-0504	SEWER	338.92	239.30	400.00	260.36	400.00	400.00	400.00
2-0505	GARBAGE	257.87	267.60	300.00	268.80	300.00	300.00	300.00
2-1200	OFFICE EQUIPMENT REPAIR	175.56	123.00	200.00	182.00	200.00	200.00	200.00
2-1300	BUILDING REPAIR	130.00	130.00	500.00	491.00	500.00	500.00	500.00
2-1602	PICKUP REPAIR--NON ROAD FUND	.00	1,365.76	1,000.00	889.65	1,000.00	1,000.00	1,000.00
2-1603	TRUCK REPAIR-NON ROAD FUND	175.00	86.43	1,000.00	885.63	1,000.00	1,000.00	1,000.00
2-1630	SPRAYING EQUIPMENT REPAIR	268.22	538.00	500.00	500.00	500.00	500.00	500.00
2-1701	MEALS	125.90	157.25	400.00	164.76	400.00	400.00	400.00
2-1702	LODGING	94.50	.00	700.00	59.39	700.00	700.00	700.00
2-1704	MILEAGE ALLOWANCE	623.09	566.24	600.00	486.94	600.00	600.00	600.00
2-1801	DUES, SUB., REG., AND TRAINING	650.00	835.00	900.00	675.00	900.00	900.00	900.00
2-1805	PERSONAL SAFETY EQUIPMENT	61.00	67.00	200.00	40.00	200.00	200.00	200.00
2-2000	PRINTING AND PUBLISHING	733.13	762.89	700.00	953.08	900.00	900.00	900.00
2-2200	EXPRESS AND FREIGHT	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	2,471.52	1,972.20	.00	.00	5,000.00	5,000.00	5,000.00
2-4406	PREDATORY ANIMAL CONTROL	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>9,969.73</b>	<b>11,673.93</b>	<b>12,400.00</b>	<b>9,998.69</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>17,500.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	284.56	144.22	300.00	81.69	300.00	300.00	300.00
3-0102	CHEMICAL SUPPLIES	12,607.47	13,444.05	15,000.00	14,356.20	15,000.00	15,000.00	15,000.00
3-0103	JANITORIAL SUPPLIES	35.90	97.26	150.00	65.93	150.00	150.00	150.00
3-0106	SHOP SUPPLIES	332.14	350.44	500.00	329.73	500.00	500.00	500.00

HALL COUNTY  
Adopted Budget Listing  
(5400) WEED CONTROL  
FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2015-2016						
	Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
	2012-2013 (1)	2013-2014 (2)	2014-2015 (3)	2014-2015 (4)	(5)	(6)	(7)
3-0209 MACHINERY AND EQUIPMENT FUEL	2,318.36	2,402.84	3,300.00	1,243.62	3,000.00	3,000.00	3,000.00
3-0210 MACHINERY & EQUIPMENT/GREASE & OIL	135.52	.00	300.00	.00	200.00	200.00	200.00
3-0211 MACHINERY & EQUIPMENT/TIRES&REPAIR	.00	353.54	500.00	214.40	500.00	500.00	500.00
SUPPLIES AND MATERIALS TOTAL	15,713.95	16,792.35	20,050.00	16,291.57	19,650.00	19,650.00	19,650.00
<b>CAPITAL OUTLAY</b>							
5-0300 MACHINERY AND EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0318 SAFETY EQUIPMENT	112.27	.00	100.00	.00	100.00	100.00	100.00
5-0500 OFFICE EQUIPMENT	.00	.00	200.00	.00	200.00	200.00	200.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0600 SPRAYING EQUIPMENT	1,590.00	.00	.00	.00	.00	.00	.00
5-1301 LEGAL FEES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	1,702.27	.00	300.00	.00	300.00	300.00	300.00
<b>TRANSFERS</b>							
7-0200 TRANSFER GENERAL FUND-TRANSF ERROR	1,826.54	.00	.00	.00	.00	.00	.00
7-0203 INTERFUND TRANSFER INSURANCE FUND	12,749.24	12,658.20	11,700.00	11,734.37	12,500.00	12,500.00	12,500.00
TRANSFER TOTAL	14,575.78	12,658.20	11,700.00	11,734.37	12,500.00	12,500.00	12,500.00
TOTAL EXPENDITURES	99,066.79	99,044.52	107,977.69	100,246.01	117,598.80	117,348.80	117,348.80

Is this fund designated as a Special Reserve Fund? Yes  
 If Yes, What is the particular purpose for setting funds aside? For weed control revenues and expenditures.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

WEED CONTROL  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

HALL COUNTY  
 Expense Summary Listing  
 (5501) MUSEUM  
 FROM 00100-000 TO 09999-999

	Actual Expense 2012-2013	Actual Expense 2013-2014	Budgeted Expense 2014-2015	Actual Expense 2014-2015	Estimated Expense Ensuing Year 2015-2016		
					Official Estimation	Board Proposed	Adopted
*****							
850 MUSEUM	885,230.00	880,000.00	914,716.00	914,716.00	959,964.51	959,964.51	959,964.51
TOTAL EXPENDITURES	<u>885,230.00</u>	<u>880,000.00</u>	<u>914,716.00</u>	<u>914,716.00</u>	<u>959,964.51</u>	<u>959,964.51</u>	<u>959,964.51</u>
NECESSARY CASH RESERVE	.00	.00	175,000.00	.00	200,000.00	200,000.00	200,000.00
TOTAL REQUIREMENTS	<u>885,230.00</u>	<u>880,000.00</u>	<u>1,089,716.00</u>	<u>914,716.00</u>	<u>1,159,964.51</u>	<u>1,159,964.51</u>	<u>1,159,964.51</u>

HALL COUNTY  
Adopted Budget Listing  
(5501) MUSEUM  
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2015-2016						
		Actual Revenue 2012-2013 (1)	Actual Revenue 2013-2014 (2)	Budgeted Revenue 2014-2015 (3)	Actual Revenue 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	234,656.79	223,368.39	220,344.56	220,344.56	213,904.99	213,904.99	213,904.99
300-00	PROPERTY TAXES	814,894.17	820,728.55	861,071.44	848,375.31	937,809.52	937,809.52	937,809.52
<b>INTERGOVERNMENT STATE</b>								
344-01	HOMESTEAD EXEMPTION	23,386.29	22,045.96	.00	21,307.39	.00	.00	.00
344-05	PROPERTY TAX CREDIT	27,072.32	25,540.91	.00	30,110.92	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	3,048.54	2,924.18	2,900.00	2,827.97	2,800.00	2,800.00	2,800.00
346-02	CARLINE	1,467.31	1,325.35	1,300.00	1,277.66	1,200.00	1,200.00	1,200.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>54,974.46</b>	<b>51,836.40</b>	<b>4,200.00</b>	<b>55,523.94</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
353-02	IN LIEU OF-5% GROSS REVENUE	3,779.05	4,075.08	3,800.00	4,092.41	4,000.00	4,000.00	4,000.00
353-03	IN LIEU OF-HOUSING AUTHORITY	293.92	336.14	300.00	284.77	250.00	250.00	250.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>4,072.97</b>	<b>4,411.22</b>	<b>4,100.00</b>	<b>4,377.18</b>	<b>4,250.00</b>	<b>4,250.00</b>	<b>4,250.00</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>1,108,598.39</b>	<b>1,100,344.56</b>	<b>1,089,716.00</b>	<b>1,128,620.99</b>	<b>1,159,964.51</b>	<b>1,159,964.51</b>	<b>1,159,964.51</b>
<b>LESS EXPENDITURES</b>		<b>885,230.00</b>	<b>880,000.00</b>		<b>914,716.00</b>			
<b>BALANCE FORWARD</b>		<b>223,368.39</b>	<b>220,344.56</b>		<b>213,904.99</b>			

(1) Property Tax	937,809.52	937,809.52	937,809.52
(2) Delinquent Tax Allowance	46,890.47	46,890.47	46,890.47
(3) Total Property Tax Requirement to Levy Summary Schedule	984,699.99	984,699.99	984,699.99

HALL COUNTY  
Adopted Budget Listing  
(5501) MUSEUM  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2015-2016						
		Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Budgeted Expense 2014-2015 (3)	Actual Expense 2014-2015 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
850-00	<b>MUSEUM</b>							
	<b>OPERATING EXPENSES</b>							
2-8065	TAX REFUNDED TO TAX PAYERS	5,408.59	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSES	839,821.41	840,000.00	874,716.00	874,716.00	919,964.51	919,964.51	919,964.51
	<b>OPERATING EXPENSES TOTAL</b>	<u>845,230.00</u>	<u>840,000.00</u>	<u>874,716.00</u>	<u>874,716.00</u>	<u>919,964.51</u>	<u>919,964.51</u>	<u>919,964.51</u>
	<b>TRANSFERS</b>							
7-0200	INTERFUND TRANSFER - GENERAL	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	<b>TRANSFER TOTAL</b>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
	<b>TRANSFERS</b>							
	<b>TOTAL EXPENDITURES</b>	<u>885,230.00</u>	<u>880,000.00</u>	<u>914,716.00</u>	<u>914,716.00</u>	<u>959,964.51</u>	<u>959,964.51</u>	<u>959,964.51</u>

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, What is the particular purpose for setting funds aside? For Stuhr Museum operating expenses.

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated \_\_\_\_\_

MUSEUM  
 Office, Activity or Function

\_\_\_\_\_  
 Signature of Officer

**HALL COUNTY  
LC-3 SUPPORTING SCHEDULE**

<b>Calculation of Restricted Funds</b>					
		General Fund	Road Fund	Dependent Fund	Institutions Fund
Total Personal and Real Property Tax Requirements	(1)	17,434,013.88		79,524.79	4,205.74
Motor Vehicle Pro-Rate	(2)	60,000.00		100.00	
In-Lieu of Tax Payments	(3)	75,000.00		200.00	
Prior Year Budgeted Capital Improvements excluded from Restricted Funds.					
Prior Year 2014-2015 Capital Improvements Excluded from Restricted Funds (Must agree to 2014-2015 LC-3 Lid Exceptions Line 18)	(4)		1,000,000.00		
<b>LESS: Amount Spent During 2014-2015</b>	(5)		1,000,000.00		
<b>LESS: Amount Expected to be Spent in Future Budget Years (Must Agree to Line 19)</b>	(6)				
Amount to be included on 2015-2016 Restricted Funds (Cannot Be A Negative Number)	(7)				
Motor Vehicle Tax	(8)	1,650,000.00			
Local Option Sales Tax	(9)				
Transfers of Surplus Fees	(10)				
Excess Tax Collections Returned to County (State Statute 77-1776)	(11)				
Insurance Premium Tax	(12)	120,000.00			
Highway Allocation and Incentive	(13)		2,583,471.00		
Motor Vehicle Fee	(14)		200,000.00		
Reimbursement of Indigent Defense Services	(15)				
* License or Occupation Tax (State Statute 77-27,223)	(16)				
Nameplate Capacity Tax (First 5 years are exempt)	(17)				
<b>TOTAL RESTRICTED FUNDS (A)</b>		19,339,013.88	2,783,471.00	79,824.79	4,205.74

\* - License or Occupation Tax will become a restricted fund beginning in the second fiscal year in which the County will receive a full year of receipts.

**HALL COUNTY  
LC-3 SUPPORTING SCHEDULE**

		<b>Calculation of Restricted Funds</b>			
		<b>Veterans Aid Fund</b>	<b>Museum Fund</b>	<b>Jail Bond Fund</b>	<b>TOTAL ALL FUNDS</b>
Total Personal and Real Property Tax Requirements	(1)	7,294.56	984,699.99	2,021,300.00	20,531,038.96
Motor Vehicle Pro-Rate	(2)		2,800.00	5,500.00	68,400.00
In-Lieu of Tax Payments	(3)		4,250.00	8,000.00	87,450.00
Prior Year Budgeted Capital Improvements excluded from Restricted Funds.					
Prior Year 2014-2015 Capital Improvements Excluded from Restricted Funds (Must agree to 2014-2015 LC-3 Lid Exceptions Line 18)	(4)				
<b>LESS: Amount Spent During 2014-2015</b>	(5)				
<b>LESS: Amount Expected to be Spent in Future Budget Years (Must Agree to Line 19)</b>	(6)				
Amount to be included on 2015-2016 Restricted Funds (Cannot Be A Negative Number)	(7)				
Motor Vehicle Tax	(8)				1,650,000.00
Local Option Sales Tax	(9)				-
Transfers of Surplus Fees	(10)				-
Excess Tax Collections Returned to County (State Statute 77-1776)	(11)				-
Insurance Premium Tax	(12)				120,000.00
Highway Allocation and Incentive	(13)				2,583,471.00
Motor Vehicle Fee	(14)				200,000.00
Reimbursement of Indigent Defense Services	(15)				-
* License or Occupation Tax (State Statute 77-27,223)	(16)				-
Nameplate Capacity Tax (First 5 years are exempt)	(17)				-
<b>TOTAL RESTRICTED FUNDS (A)</b>		<b>7,294.56</b>	<b>991,749.99</b>	<b>2,034,800.00</b>	<b>25,240,359.96</b>

\* - License or Occupation Tax will become a restricted fund beginning in the second fiscal year in which the County will receive a full year of receipts.

HALL COUNTY  
LC-3 SUPPORTING SCHEDULE

LC-3 Lid Exceptions

		General Fund	Road Fund	Dependent Fund	Institutions Fund
Capital Improvements (Real Property and Improvements on Real Property)	(18)	250,000.00	1,000,000.00		
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year (cannot exclude same capital improvements from more than one lid calculation).	(19)	-	-	-	-
Allowable Capital Improvements	(20)	250,000.00	1,000,000.00	-	-
Bonded Indebtedness	(21)				
Public Facilities Construction Projects (State Statutes 72-2301 to 72-2308)	(22)				
Interlocal Agreements/Joint Public Agency Agreements	(23)	2,333,194.61	50,000.00		
Public Safety Communication Project (State Statute 86-416)	(24)				
Judgments	(25)				
Refund of Property Taxes to Taxpayers	(26)				
Repairs to Infrastructure Damaged by a Natural Disaster	(27)				
	(28)				
<b>TOTAL LID EXCEPTIONS (B)</b>	(29)	2,583,194.61	1,050,000.00	-	-
<b>TOTAL 2015-2016 RESTRICTED FUNDS For Lid Computation (To Line 11 of the LC-3 Lid Form)</b>					
To Calculate: Total Restricted Funds (A) MINUS Total Lid Exceptions (B)	(30)	16,755,819.27	1,733,471.00	79,824.79	4,205.74

Total 2015-2016 Restricted Funds for Lid Computation cannot be less than zero. See Instruction Manual on completing the LC-3 Supporting Schedule.

**HALL COUNTY  
LC-3 SUPPORTING SCHEDULE**

		<b>LC-3 Lid Exceptions</b>			
		<b>Veterans Aid Fund</b>	<b>Museum Fund</b>	<b>Jail Bond Fund</b>	<b>TOTAL ALL FUNDS</b>
Capital Improvements (Real Property and Improvements on Real Property)	(18)				
<i>LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year (cannot exclude same capital improvements from more than one lid calculation).</i>	(19)				
Allowable Capital Improvements	(20)				1,250,000.00
Bonded Indebtedness	(21)			2,034,800.00	2,034,800.00
Public Facilities Construction Projects (State Statutes 72-2301 to 72-2308)	(22)				-
Interlocal Agreements/Joint Public Agency Agreements	(23)		919,964.51		3,303,159.12
Public Safety Communication Project (State Statute 86-416)	(24)				-
Judgments	(25)				-
Refund of Property Taxes to Taxpayers	(26)				-
Repairs to Infrastructure Damaged by a Natural Disaster	(27)				-
	(28)				-
<b>TOTAL LID EXCEPTIONS (B)</b>	(29)		919,964.51	2,034,800.00	6,587,959.12
<b>TOTAL 2015-2016 RESTRICTED FUNDS For Lid Computation (To Line 11 of the LC-3 Lid Form)</b>					
<i>To Calculate: Total Restricted Funds (A) MINUS Total Lid Exceptions (B)</i>	(30)	7,294.56	71,785.48	-	18,652,400.84

*Total 2015-2016 Restricted Funds for Lid Computation cannot be less than zero. See Instruction Manual on completing the LC-3 Supporting Schedule.*

HALL COUNTY

**COMPUTATION OF LIMIT FOR FISCAL YEAR 2015-2016**

**PRIOR YEAR RESTRICTED FUNDS AUTHORITY**

Total 2014-2015 Restricted Funds from Line (11) of last year's (2014-2015) LC-3 Form	\$ 17,654,958.12 (1)
Unused Restricted Funds Authority from Line (12) of last year's (2014-2015) LC-3 Form	\$ 952,854.40 (2)
Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program.	\$ - (2.1)
License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount.	\$ - (2.2)
N/A	\$ - (2.3)
<b>2014-2015 Restricted Funds Authority (Base Amount) =</b> Line (1) Plus Line (2) Plus Line (2.1) Plus Line (2.2) PLUS Line (2.3)	<b>\$ 18,607,812.52</b> (3)

**ALLOWABLE INCREASES**

<b>1</b> <u>BASE LIMITATION PERCENT INCREASE (2.5%)</u>	2.50 % (4)
<b>2</b> <u>ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%</u>	- % (5)
$\frac{\text{2015 Growth per Assessor}}{\text{2014 Valuation}} = \frac{\text{Multiply times}}{\text{100 To get \%}} \%$	
<b>3</b> <u>ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE</u>	1.00 % (6)
$\frac{\text{6}}{\text{\# of Board Members voting "Yes" for Increase}} / \frac{\text{7}}{\text{Total \# of Members in Governing Body}} = \frac{\text{85.71}}{\text{Must be at least .75 (75\%) of the Governing Body}} \%$	

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

<b>4</b> <u>SPECIAL ELECTION - VOTER APPROVED % INCREASE</u>	- % (7)
--	------------

Please Attach Ballot Sample and Election Results

HALL COUNTY

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TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7)	<u>3.50 %</u> (8)
Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)	<u>\$ 651,273.44</u> (9)
Total Restricted Funds Authority = Line (3) + Line (9)	<u>\$ 19,259,085.96</u> (10)
Less: 2015-2016 Restricted Funds from LC-3 Supporting Schedule	<u>\$ 18,652,400.84</u> (11)
Total Unused Restricted Funds Authority = Line (10) - Line (11)	<u>\$ 606,685.12</u> (12)

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

**THE AMOUNT OF UNUSED RESTRICTED FUNDS AUTHORITY ON LINE (12)  
MUST BE PUBLISHED IN THE NOTICE OF BUDGET HEARING.**

HALL COUNTY BOARD OF SUPERVISORS MEETING SEPTEMBER 8, 2015

The Hall County Board of Supervisors convened September 8, 2015 by published call in the County Board meeting room, 121 South Pine, Grand Island.

CALL TO ORDER - The meeting was called to order by Chairman Arnold.

INVOCATION - Invocation was given by Scott Arnold.

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

ROLL CALL - Present on roll call were Scott Arnold, Pam Lancaster, Doug Lanfear, Dan Purdy, Gary Quandt, Jane Richardson and Steve Schuppan. .

Elected and Appointed Officials present were County Attorney Jack Zitterkopf County Clerk Marla Conley, County Assessor Jan Pelland, County Treasurer Peg Pesek, and Board Assistant Stacey Ruzicka and representatives from the news media.

NOTICE OF OPEN MEETING LAW – Chairman Arnold read the notice of open meeting law.

REQUEST TO RESERVE TIME – Chairman Arnold asked if anyone from the audience has a request to reserve time to come forward. No one responded.

CONSENT AGENDA - Purdy made a motion and Schuppan seconded to approve the following by consent agenda:

1. Placed on file the minutes of the August 25<sup>th</sup> meeting with correction on the vote that was made
2. 5b Approved Resolution #15-059 amending the 2015 – 2016 One Year Road Program
3. 10 Accepted and place on file the county inventories
4. 12 Approved the Interlocal agreement for law enforcement services with the city of Wood River, Doniphan, Alda and Cairo and authorized the Chair to sign.
5. 13 Placed on file communications from regional planning
6. 14 Approved the bi weekly pay claims and early claims for the grand Island Utilities Department for \$ 1, 823.16 and \$17,289.84
7. 15 Placed on file the county office reports from the County Assessor/Register of Deeds, Hall & Howard County Juvenile Services
8. 16 Placed on file he Hall County Treasurer's Miscellaneous receipts
9. 17 Placed on file communications
10. 20a Authorized the Chair to sign the change order RFP #1

Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

9:05 a.m. Held a Board of Equalization meeting.

9:11 a.m. Adjourned the Board of Equalization meeting and returned to the regular meeting.

PUBLIC PARTICIPATION – Chairman Arnold called for public participation and no one responded.

COUNTY ATTORNEY – Mr. Zitterkopf stated he did not have any items listed.

11. DISCUSS AND TAKE ACTION ON APPOINTMENT TO HALL COUNTY VETERANS SERVICE COMMITTEE - This was tabled from the last meeting and Mr. Schuppan stated that he discussed this with Don Shuda and he recommended appointing Robert Real

Quandt made a motion and Lanfear seconded to appoint Robert Real to the Veterans Service committee. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

20. FACILITIES AGENDA – B) DISCUSSION & POSSIBLE ACTION TO APPROVE CHANGE ORDER RFP #4 AND AUTHORIZE CHAIR TO SIGN - Loran Humphrey was present and stated that discussion has been held on the replacement of the roof on the courthouse. He showed pictures of the roof noting the number of patches on it. He presented a proposal to replace the roof and place insulation to prevent damage to the rubber membrane. The old roofing was not torn off when the current membrane was placed on the roof. The original estimate to replace the roof was \$90,000.00 but it was delayed because of the installation of the HVAC and some of the roof will be replaced with this project. It would be practical to replace the entire roof once the HVAC project is completed. He has a change order to replace the entire roof for \$42,734.00. The committee would like to have the board decide if they want to wait or do it now since everyone is up there now.

Schuppan stated this was discussed to include this with the original bids but it was taken out. It will cost about half as much to do it now while they are in the process of working on the roof. The architect would get 10% of the change order. Schuppan noted that Mr. Quandt wanted this taken out of the original bid documents.

Lanfear made a motion and Schuppan seconded to approve change order RFP #4 and authorize the chair to sign.

Lancaster questioned if the activity on the roof would be complete before a new roof was put on.

Quandt questioned if they should go out for bids and by adding it now they would have to pay the architect 10%. He also asked if this would do the entire roof.

Mr. Humphrey stated that this would not be done until the entire project was completed and it would do the entire roof and if they came back they would have to bring the crane back and cause more disruption to the courts.

The vote on the motion to approve RFP #4 was taken. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried

9:30 a.m. Held a Board of Corrections meeting.

9:59 a.m. Recessed the board of corrections meeting for the bid opening.

5A) PUBLIC WORKS - 10:00 A.M. BID OPENING FOR FALL 2015 ASPHALT RESURFACING  
The following bids were received:

<u>BIDDER</u>	<u>BID BOND</u>	<u>TOTAL BID</u>
Gary Smith Construction	yes	\$533,811.80
J.I.L. Asphalt Paving Co.	yes	\$659,819.21
Vontz Paving Inc.	yes	\$764,795.00

Purdy made a motion and Lancaster seconded to refer the bids to the public works committee and public works director and come back with a recommendation today. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried

C) CONSTRUCTION UPDATES Mr. Humphrey showed pictures of the roof and the roof hatch that is almost completed and showed the metal beams that are in place. They are also working in the tunnel and he showed pictures. They have a schedule worked out when the inmates are brought in and it has been working well they have good communication. They will be using a security company to cover the building.

Quandt questioned if he could get the minutes of the committee meeting and Mr. Humphrey stated that he will provide the minutes and change orders to the board and to Ms. Overstreet. Mr. Lanfear that there may be other change orders coming.

6. 10:15 AM – PUBLIC HEARING – HALL COUNTY BUDGET – Purdy made a motion and Lancaster seconded to open the public hearing. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried

Brad Fegley was present the board held budget meetings and reviewed the budgets.

Chairman Arnold called for public participation and no one responded.

Lancaster made a motion and Richardson seconded to close the public hearing. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried

A. DISCUSS AND APPROVE 1% ADDITIONAL ALLOWABLE INCREASE – Lancaster made a motion and Purdy seconded to approve the 1% additional allowable increase. Arnold, Lancaster, Lanfear, Purdy, Richardson and Schuppan all voted yes and Quandt voted no. Motion carried.

B. DISCUSS AND APPROVE RESOLUTION OF ADOPTION AND APPROPRIATIONS FOR HALL COUNTY BUDGET – All of the board members have to sign this resolution of adoption

Lancaster made a motion and Lanfear seconded to approve the resolution of adoption and appropriations #15-057 for the Hall County budget. Arnold, Lancaster, Lanfear, Purdy, Richardson and Schuppan all voted yes and Quandt voted no. Motion carried.

Lancaster noted that the budget is the best collective effort of the board. If the board members created their own budgets it would be different.

7. 10:20 AM – PUBLIC HEARING – FINAL TAX REQUEST FOR HALL COUNTY BUDGET RATES - Purdy made a motion and Richardson seconded to open the public hearing for the final tax request. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried

Chairman Arnold called for public participation and no one responded.

Richardson made a motion and Purdy seconded to close the public hearing. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried

A) DISCUSS AND APPROVE RESOLUTION SETTING PROPERTY TAX REQUEST FOR HALL COUNTY – This resolution only includes the tax request for Hall County.

Lancaster made a motion and Richardson seconded to approve Resolution #15-058 setting the property tax request for Hall County. Arnold, Lancaster, Lanfear, Purdy, Richardson and Schuppan all voted yes and Quandt voted no. Motion carried.

Quandt noted that if you picked out a farm and a house in Grand Island and looked at the county portion it has gone up.

BID OPENING – Casey Sherlock returned with the bid tabs for the asphalt overlays for 2015 and he stated he reviewed the bids and there were no errors or inconsistencies. He recommended to accept the bid from Gary Smith Construction for \$533,811.80.

Schuppan made a motion and Lanfear seconded to accept the bid from Gary Smith Construction for \$533,811.80. Casey stated that there has been a drop in oil prices. This is phase #1 and the second phase will be done in the spring. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried

8. 10:30 AM – PUBLIC HEARING – CONDITIONAL USE PERMIT FOR VONTZ PAVING FOR SAND AND GRAVEL PIT, TEMPORARY ASPHALT/CONCRETE PLANT – Purdy made a motion and Richardson seconded to open the public hearing for the conditional use permit for Vontz Paving. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried

Loran Humphrey, Zoning Director received the application for the conditional use permit on July 15 at the Alda interchange on I 80. He showed pictures of the area and the proposed location.

He received a letter from James B Luers, and read it into the record in opposition to the request for the conditional use permit.

The following letters were read into the record. Gary L. Krapu, Ph.D opposed to the proposed industrial site

Brice Krohn Senior Director with the Crane Trust opposed to the proposed site

Patricia Halderman Lincoln, NE opposed to the proposed site

Dr. Richard Beilfuss President and CEO International Crane Foundation - opposes

Timothy Sheeghy, Omaha, NE opposed to the proposed site and noted the on line petition

Mr. Humphrey stated that this would be seasonal. Mr. Zitterkopf reminded the board that whether it is approved or not they have to state the reason why.

Jay Vontz, Sean Vontz and Brad Vontz were present and presented information to the board members. They addressed the following:

- Proper permits regarding wetland delineation, US Army Corps of Engineers and US Fish & Wildlife Service
- Current traffic counts on I 80 daily, traffic on Alda road daily, they would have an average of 25 loads daily
- Rationale for site i.e. Location, zoning, plant site, good gravel cores and access to gravel
- Noted reality of gravel pit
- Noted the reality of asphalt plan they follow NDEQ regulations
- Pit development and past gravel pits noted other property that has been purchased by Platte River Recovery and has been developed

Mr. Vontz stated they have gone through the proper channels and have the permits. If their current site is out of gravel they look for land that has access to gravel.

Schuppan noted that they would start pumping at the end of March and their season is through the summer months.

Purdy questioned if they were planning to store any asphalt and they will because the recycle asphalt they do have some stock pile.

The following spoke regarding the proposed conditional use permit for the sand and gravel operation:

Ken Gnadt, 1610 Gretchen, Grand Island opposed wanted to give back to community so looked at starting the nature center in 1989

Ken Tell 1010 West Louise Grand Island has the Roots and Shoots organization with students.

Elsie Vahle 2408 Cottonwood Road, Grand Island opposed read a statement noted Jane Goodall commitment to the center stressed the balance between humans and nature ask to find a different location

Dr. Richard Fruehling 3604 South Blaine Grand Island Opposed on the crane trust board stated it is a jewel for Hall County

Bruce Smith 2209 Arrowhead Road Grand Island opposed noted the history of the location and it is an avenue for education, gives access to the Platte River it is a great resource

Brad Mellema, with CVB addressed tourism appreciates the product and the industry but they need to take a good look at the right use for this land.

Bill Whitney, 1307 L Street Aurora, noted that he is a member of PACE they address if there are problems around gravel pits have to think about the long term effect.

Ann Bohan Woitasewski, 9735 S Schauppsville Road Wood River, opposed noted the location of the proposed site and noted that they are stewards of the land all voters and tax payers

Chuck Cooper CEO of Crane Trust submitted a petition and noted that the US Fish and Wildlife only address migratory birds and endangered species they are open year round and noted the number of people that come in and out on a daily basis he also showed a picture of an accident that happened in February it is the wrong place for a gravel pit he suggested sitting down with the Vontz's to discuss this issue if this happens they will never be able to recover.

Rick Rasmussen 6375 S Shady Bend Road Doniphan opposed works across from a plant on South Locust and noted the noise there will be thousands of people for years next to the nature center is not a good thing

Kathy Duval, 1138 N Denver Hastings opposed volunteers at the nature center noted the number of people that come from various places there is a need for gravel pits but need to find another place

Mary Carson 5575 Engleman Road opposed ask if environmental impact study been done she lives across from Werner Construction sand pit noted the noise, smell, smoke emissions and dust and the sand blows.

Matt McGuire 15346 West Barrows Road Kenesaw Ne questioned if there is equal protection under the law noted traffic issues at interchanges noted tailgating trucks and concern on airport Chairman ask that he address the subject only

Roger Nelson 403 Pheasant Drive Grand Island Opposed volunteers at the nature center noted the international visitors from Nepal, Sweden, Ireland and London asked the board not to compromise the center

Ron Fullmer 42500 Kilgore Road, Gibbon he noted he has worked with Mr. Whitney and Expressed concern on the opposition they always face they follow the rules and regulations and they can work together to make this work

Nancy Klimek, 1423 N. Howard Place Grand Island Opposed volunteers at the nature center noted the world travelers that come to the center with social media they find out about the center expressed concern if a gravel pit would be next to the center they won't stop in Grand Island

Ron Fullmer noted he did have a site and it was reclaimed for the trust

Francis Hannon Elm Island Road supported the permit if good neighbors not a problem he has always had cranes on his property and expressed concern that the birds have to be protected with thousands and thousands of acres

Chairman Arnold called for public participation and no one else responded.

Purdy made a motion and Schuppan seconded to close the public hearing. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried

County Attorney Jack Zitterkopf did not prepare a resolution without knowing the board's wishes so it is not on the agenda. This will give the board members time to think about it and address it in two weeks.

Quandt stated they cannot take action if it is not on the agenda.

Lancaster stated it would be difficult to prepare a resolution if he does not have any directions. The fact that people have taken the time to be here is an indications of how they feel. This is discussion but no action.

Arnold stated that this is a hard decision and he expressed concern on previous meetings. There are issues on private property rights but the private property has to be used in an appropriate manner. Mr. Vontz bought the property knowing that the zoning could allow the conditional use. If it is denied it could affect the property value. He asked Mr. Nabity if it is zoned properly.

Mr. Nabity stated that they would still have to apply for a permit and there has to be good reasons why a permit may or may not be appropriate for that site. There are a lot of factors the first is for the operator and is there gravel and it was tested and it is there. The zoning is appropriate. They have to address the type of roads and the impact on the roadways. There is I 80 and there are only 4 places you can cross the river and Alda Road is one of them. It is a good road and zoned properly.

Ms. Richardson stated she appreciates the Vontz's business and is aware of the good roads. There is a fine balance between nature and people need to be aware of any disturbances of this balance. Every person has a fiscal duty and they need to keep in mind the impact. She would vote against the permit it is important to listen to all sides.

Lancaster stated that this is the process and it is important to listen to all sides. The board has to have specific reasons for or against. It is an economic impact, affects education and there are safety issues regarding traffic. She noted the issues at Cedar Hollow School and the emission from the asphalt plant. Hall County is dependent on economic development and tourism. This is no reflection on their business because they have lived up to the conditional use permits on their other location. Gravel is a great asset but is this an appropriate place for a sand and gravel location.

Schuppan this may be an opportunity for the two to work together if it done right and the berms are right they would not be able to see back there. It may not be any more noise than an irrigation engine they need to work together and come up with a solution.

Purdy thanked for the public for turnout there were somethings said that maybe they need to sit down with Jay, Sean and Brad Vontz and there could be a positive outcome if they work together.

Lanfear not happy with the discussion there is a current lawsuit and there needs to be a decision that will pass a legal test. He can see the benefits it is a business and jobs are

involved and it will have an economic impact. Some of the issues regarding the cranes are only maybes and will that pass a legal test.

Called for a break no more discussion

9. 11:00 A.M. – EXECUTIVE SESSION – UNION NEGOTIATIONS REGARDING HALL COUNTY PUBLIC DEFENDERS ORGANIZATION - Lancaster made a motion and Richardson seconded to go into executive session regarding union negotiation. This executive session is to protect the public interest. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried

12:44 p.m. executive session

1:20 p.m. Schuppan made a motion and Lanfear seconded to go out of executive session. No other subjects were discussed no votes were taken and no action was taken. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried

1:22 a.m. Returned to the Board of Corrections Meeting.

1:28 p.m. Adjourned the Board of Corrections meeting.

COMMITTEE OR BOARD MEMBER'S REPORTS – Chairman Arnold call for board members reports and no one responded.

BOARD ASSISTANT'S REPORT – Stacey did not have a report.

NEW OR UNFINISHED BUSINESS- Chairman Arnold called for new or unfinished business.

Mr. Quandt expressed concern about the capacity of the board room it is rated at 35 according to the fire marshal and there were around 140 people today. Discussion was held it is hard to guess how many people will show up and the doors were opened so people could hear. Quandt stated that the board may want to look into it. Mr. Zitterkopf read the open meeting law and this would not invalidate the outcome. He noted the public hearing for the prison and there was an indication that this room would be too small so it was moved.

Meeting adjourned at 1:30 p.m. the next meeting will be September 22, 2015 a 9:00 a.m.

  
Maria J. Conley Hall County Clerk



HALL COUNTY  
 Schedule of Budgeted Disbursements  
 For the Year Ended June 30, 2016

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
<b>Governmental:</b>					
General Government	12,867,980.37	7,973,720.83	-	5,100,899.30	25,942,600.50
Public Safety - Law Enforcement	17,227,965.09	474,159.69	12,815,615.55	80,000.00	30,597,740.33
Public Safety - Other	452,400.00	500.00	-	-	452,900.00
Public Works - Highways & Roads	3,021,064.38	2,584,631.00	-	279,000.00	5,884,695.38
Public Works - Other	104,548.80	300.00	-	12,500.00	117,348.80
Public Health & Social Services	580,031.00	1,200.00	-	-	581,231.00
Culture and Recreation	1,725,000.00	-	-	-	1,725,000.00
Community Development	40,000.00	-	-	-	40,000.00
Miscellaneous	-	-	-	-	-
<b>Business-type Activities:</b>					
Airport	-	-	-	-	-
Nursing Home	-	-	-	-	-
Hospital	-	-	-	-	-
Historical Society	-	-	-	-	-
Solid Waste	-	-	-	-	-
Museum	929,964.51	-	-	40,000.00	969,964.51
Other	-	-	-	-	-
<b>Total Disbursements &amp; Transfers</b>	<b>36,948,954.15</b>	<b>11,034,511.52</b>	<b>12,815,615.55</b>	<b>5,512,399.30</b>	<b>66,311,480.52</b>

\* **Operating** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.

\*\* **Other** should include Judgments, Transfers, and Transfers of Surplus Fees.

**NOTE:** Total Disbursements must agree to Summary of All Funds

## HALL COUNTY LEVY LIMIT FORM

Name <i>(Column A)</i>	Property Taxes Other Than Bonds <i>(Column B)</i>	Bond Property Taxes <i>(Column C)</i>	Valuation <i>(Column D)</i>	General Tax Levy <i>(Column E)</i>	Bond Tax Levy <i>(Column F)</i>
<b>Countywide Entities</b>					
County	18,509,738.96	2,021,300.00	5,182,755,879	0.357141	0.039000
Ag. Society	156,040.02	-	5,182,755,879	0.003011	0.000000
Airport	472,680.00	1,211,760.00	5,182,755,879	0.009120	0.023381
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.369272	

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

County levy limit		0.450000
County property taxes designated for interlocal agreements	3,303,159	0.063734
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.500000 (1)

**Levy Limit Analysis**

Countywide General Levy (Line 13)	0.369272
Fire District - Largest General Levy Authority granted by County Board	0.029734
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.000000
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.000000
Largest possible district levy	0.399006 (2)

**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, see separate sheet.**

HALL COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

<u>Tax Year</u>	<u>Amount</u>
2014	<u>\$ 37,445,239.65</u>
2013	<u>\$ 16,917.12</u>
2012	<u>\$ 8,210.38</u>