

Entity:	Currently		Last Year	
	2016/17 Levy	2016/17 Tax Asking	2015/16 Levy	2015/16 Tax Asking
<b>County:</b>				
General Fund	0.332116	\$ 18,221,052.04	0.336385	\$ 17,434,013.88
Dependent Fund	0.000881	48,310.23	0.001534	79,524.79
Institutions	0.000249	13,674.28	0.000081	4,205.74
Veteran's Aid	0.000339	18,602.26	0.000141	7,294.56
Museum	0.017987	986,805.86	0.019000	984,699.99
	<u>0.351571</u>	<u>\$ 19,288,444.67</u>	<u>0.357141</u>	<u>\$ 18,509,738.96</u>
County Valuation		<u>\$5,486,356,592.00</u>		<u>\$5,182,755,879.00</u>
Growth		44,737,846.00		88,341,488.00
<b>Other entity's:</b>				
GI Fire	0.029521	292,310.50	0.029734	272,310.50
Ag Society	0.002844	156,040.02	0.003011	156,040.02
Airport-General	0.009618	527,668.00	0.009120	472,680.00
Total Other Entities	<u>0.041983</u>		<u>0.041865</u>	
Total County Levy	<u>0.393554</u>		<u>0.399006</u>	
<b>Other Fire Districts:</b>				
Doniphan Fire	0.022733	91,872.54	0.024895	91,872.54
Cairo Fire	0.012093	52,821.00	0.012230	48,471.00
Wood River Fire	0.009473	50,184.00	0.009942	48,450.00
Shelton Fire	0.004538	26,225.11	0.004886	26,225.11
		<b>2016/17</b>		<b>2015/16</b>
Per \$100,000 of valuation		<u>393.55</u>		<u>399.01</u>
Jail Bond	<u>0.039000</u>	\$ 2,139,690.00	<u>0.039000</u>	\$ 2,021,300.00
Total County Levy	<u>0.432555</u>		<u>0.438007</u>	
Per \$100,000 of valuation		<u>432.55</u>		<u>438.01</u>

**Hall County  
Tax Levy's  
2016/2017**

	Actual Expenses 2011-2012	Actual Expenses 2012-2013	Actual Expenses 2013-2014	Actual Expenses 2014-2015	Adopted Budget 2015-2016	Actual Expenses 2015-2016	Budget Official Estimation 2016-2017	Budget Board Proposed 2016-2017	Adopted Budget 2016-2017	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
Board of Supervisors	277,806.40	286,816.48	286,932.80	297,067.85	321,332.10	317,790.68	366,674.08	380,424.08	380,424.08	14.11%	18.39%	13,750.00
Clerk	288,135.45	291,098.42	288,729.38	291,672.99	324,886.07	309,128.99	385,683.00	389,383.00	389,383.00	18.71%	19.85%	3,700.00
Treasurer	686,257.04	707,645.67	704,707.73	723,498.75	820,777.00	781,485.30	908,445.59	912,145.59	912,145.59	10.68%	11.13%	3,700.00
Register of Deeds	188,330.83	184,028.51	181,573.90	140,188.46	124,919.53	87,480.79	116,248.11	115,248.11	115,248.11	-6.94%	-7.74%	(1,000.00)
Assessor	345,151.35	319,984.27	290,282.04	331,966.40	482,008.81	440,680.65	550,048.69	549,448.69	549,448.69	14.12%	13.99%	(600.00)
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	126,784.33	137,553.80	136,604.75	142,384.68	155,373.84	148,644.01	164,608.48	163,108.48	163,108.48	5.94%	4.98%	(1,500.00)
Data Processing-Computer	665,115.87	679,216.23	770,603.59	815,775.74	789,780.67	767,650.20	986,241.78	980,241.78	980,241.78	24.88%	24.12%	(6,000.00)
GIS	67,060.50	71,076.66	87,642.32	125,978.25	170,643.42	166,936.36	184,975.00	176,975.00	176,975.00	8.40%	3.71%	(8,000.00)
Reappraisal	48,545.58	27,178.71	19,003.39	27,936.11	47,748.88	35,707.66	50,684.89	50,684.89	50,684.89	6.15%	6.15%	-
Clerk of the District Court	379,965.13	389,077.42	367,353.17	390,566.64	486,818.01	455,391.35	529,371.41	533,071.41	533,071.41	8.74%	9.50%	3,700.00
County Court System	25,986.74	25,992.47	25,953.53	25,914.23	26,028.00	25,838.16	26,028.00	26,028.00	26,028.00	0.00%	0.00%	-
District Judge	133,770.83	141,393.72	143,921.01	151,873.85	166,674.72	164,469.88	183,574.54	183,574.54	183,574.54	10.14%	10.14%	-
Public Defender	543,577.54	561,375.16	564,322.21	592,534.71	630,396.47	625,967.03	29,795.00	720,711.41	720,711.41	-9.27%	14.33%	690,916.41
Justice System Operating Expenses	1,160,223.20	1,233,604.49	1,225,693.50	1,433,659.07	1,779,755.00	1,395,416.82	1,725,255.00	1,700,255.00	1,700,255.00	-3.06%	-4.47%	(25,000.00)
Clerk of Dist Court-Passport Office	41,257.11	40,766.35	42,157.91	45,870.18	51,007.19	50,292.16	55,926.62	55,926.62	55,926.62	9.64%	9.64%	-
Building & Grounds	748,756.42	764,500.89	781,033.15	783,368.84	853,679.32	809,869.15	959,669.08	922,301.79	922,301.79	12.42%	8.04%	(37,367.29)
Special Elections	-	2,130.22	-	40,236.77	60,000.00	2,448.12	60,000.00	60,000.00	60,000.00	0.00%	0.00%	-
Agricultural Extension Agent	198,979.90	204,398.95	189,488.80	209,317.72	248,832.93	226,615.85	262,765.57	262,765.57	262,765.57	5.60%	5.60%	-
Sheriff	2,559,841.36	2,630,858.50	2,652,440.57	2,851,195.07	3,425,309.21	3,078,239.04	3,772,158.46	3,765,858.46	3,765,858.46	10.13%	9.94%	(6,300.00)
Attorney	1,297,051.68	1,346,234.33	1,368,078.15	1,459,611.22	1,683,199.94	1,593,291.71	2,034,803.39	2,033,503.39	2,033,503.39	20.89%	20.81%	(1,300.00)
County Sheriff Interlocal Agreement	111,329.65	116,659.39	119,904.97	122,484.18	141,992.40	140,714.49	145,177.86	145,177.86	145,177.86	2.24%	2.24%	-
Attorney-Child Support	347,043.78	361,439.87	368,228.53	344,858.21	386,762.95	383,840.51	479,509.69	479,509.69	479,509.69	23.98%	23.98%	-
Co Attorney Continuing Ed (Grant)	76,704.77	77,529.93	74,951.27	71,255.37	98,144.63	92,401.33	115,574.38	115,574.38	115,574.38	17.76%	17.76%	-
Juvenile Attention Center	918.88	-	-	-	-	-	-	-	-	-	-	-
County Sheriff-Other Contracts	-	-	-	-	6,400.00	-	6,400.00	6,400.00	6,400.00	0.00%	0.00%	-
Juvenile Diversion	82,530.73	135,515.52	140,542.94	186,136.66	229,606.48	228,146.28	263,144.88	263,144.88	263,144.88	14.61%	14.61%	-
Juvenile Diversion-Howard Co	3,360.15	-	-	-	-	-	-	-	-	-	-	-
County Jail	5,488,979.96	5,567,288.44	5,616,730.66	6,522,128.72	6,893,251.82	6,600,738.68	7,409,668.61	7,359,668.61	7,359,668.61	7.49%	6.77%	(50,000.00)
Adult Probation Officer	38,302.59	37,055.90	38,218.07	82,669.97	77,300.00	68,770.13	85,800.00	85,800.00	85,800.00	11.00%	11.00%	-
Building Inspector	8,621.89	9,078.23	8,361.98	11,052.06	145,000.00	28,369.77	143,635.00	143,635.00	143,635.00	-0.94%	-0.94%	-
Safety Committee	4,765.82	4,470.98	3,706.70	6,362.73	7,900.00	4,585.60	8,652.00	7,652.00	7,652.00	9.52%	-3.14%	(1,000.00)
Surveyor	86,946.16	88,274.91	89,338.41	90,541.87	100,098.38	99,539.48	108,599.75	112,299.75	112,299.75	8.49%	12.19%	3,700.00
Grant-Juvenile Services	46,379.03	43,969.06	35,741.40	76,632.25	182,919.19	123,201.26	180,180.77	180,180.77	180,180.77	-1.50%	-1.50%	-
Grants	70,244.81	35,896.10	29,576.55	13,286.45	232,834.38	12,834.38	220,000.00	220,000.00	220,000.00	-5.51%	-5.51%	-
Veterans Service	223,082.44	233,915.55	238,211.74	267,208.54	290,610.00	287,246.51	327,740.00	327,740.00	327,740.00	12.78%	12.78%	-
Miscellaneous General	2,379,161.54	2,523,747.98	2,514,526.29	2,831,497.84	3,612,233.96	2,957,081.73	3,339,964.55	3,343,964.55	3,343,964.55	-7.54%	-7.43%	4,000.00
Howard County Agreement	28,494.89	29,643.64	31,122.13	32,377.39	33,896.00	31,625.36	34,574.00	34,574.00	34,574.00	2.00%	2.00%	-
Sherman County Agreement	12,332.08	17,032.65	19,025.10	19,144.40	20,150.00	19,526.62	20,550.00	20,550.00	20,550.00	1.99%	1.99%	-
Nance County Agreement	5,669.14	10,108.34	16,571.54	16,261.47	17,760.00	15,578.70	18,120.00	18,120.00	18,120.00	2.03%	2.03%	-
Equipment Acquisition	125,000.00	150,715.86	149,259.90	137,027.02	249,000.00	245,628.48	161,500.00	161,500.00	161,500.00	-35.14%	-35.14%	-
Transfers	1,980,804.68	2,857,929.94	1,866,856.52	2,276,946.86	3,270,259.96	3,270,259.96	2,703,599.03	2,432,099.03	2,432,099.03	-17.33%	-25.63%	(271,500.00)
<b>Totals</b>	<b>20,907,270.25</b>	<b>22,349,203.54</b>	<b>21,491,396.60</b>	<b>23,992,489.52</b>	<b>28,649,291.26</b>	<b>26,097,433.18</b>	<b>29,129,347.21</b>	<b>29,443,246.33</b>	<b>29,443,246.33</b>	<b>1.68%</b>	<b>2.77%</b>	<b>313,899.12</b>

	Actual Expenses 2011-2012	Actual Expenses 2012-2013	Actual Expenses 2013-2014	Actual Expenses 2014-2015	Adopted Budget 2015-2016	Actual Expenses 2015-2016	Budget Official Estimation 2016-2017	Budget Board Proposed 2016-2017	Adopted Budget 2016-2017	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
Road Fund	4,071,180.63	4,557,870.47	4,365,200.92	5,398,144.51	5,784,597.00	5,439,411.24	5,859,006.00	5,589,006.00	5,589,006.00	1.29%	-3.38%	(270,000.00)
Street Improvement District #1	-	-	-	-	-	-	-	-	-	-	-	-
Special Revenue	8,984.00	37,863.14	5,672.93	-	86,513.18	6,421.86	86,000.00	86,000.00	86,000.00	-0.59%	-0.59%	-
Equipment & Improvement Reserve	38,298.51	105,014.43	46,037.01	50,525.58	148,329.04	95,237.30	342,245.46	342,245.46	342,245.46	130.73%	130.73%	-
Sick/Vacation Liability	52,919.77	15,449.80	24,521.90	81,858.67	95,226.96	68,915.71	83,911.25	83,911.25	83,911.25	-11.88%	-11.88%	-
Bldg & Land Improvement Reserve	322,635.03	147,550.95	183,214.46	587,439.34	4,524,800.00	1,938,041.38	3,289,898.21	4,804,898.21	4,804,898.21	-27.29%	6.19%	1,515,000.00
Emergency Management	237,000.00	263,000.00	189,000.00	194,500.00	300,000.00	224,769.35	300,000.00	300,000.00	300,000.00	0.00%	0.00%	-
Visitors Promotion	346,617.46	408,383.67	416,523.43	481,576.38	660,000.00	459,209.80	660,000.00	660,000.00	660,000.00	0.00%	0.00%	-
County Visitors Improvement Fund	313,354.90	416,709.80	416,709.80	266,709.80	1,075,000.00	496,709.80	1,075,000.00	1,075,000.00	1,075,000.00	0.00%	0.00%	-
Register of Deeds Fund	-	-	6,265.50	69,608.85	50,000.00	-	81,000.00	81,000.00	81,000.00	62.00%	62.00%	-
Employment Security Act	15,872.12	8,725.45	10,373.24	3,010.00	81,350.00	12,100.00	72,000.00	72,000.00	72,000.00	-11.49%	-11.49%	-
Health Ins/Life Ins	2,867,298.00	2,836,759.36	2,718,202.16	2,941,552.12	3,374,856.86	2,902,795.45	4,069,387.21	4,069,387.21	4,069,387.21	20.58%	20.58%	-
Liability Claim Reserve	-	-	508,084.35	-	508,084.35	-	508,084.35	508,084.35	508,084.35	0.00%	0.00%	-
Dependent	55,053.95	58,949.74	65,701.12	75,729.19	143,000.00	46,860.20	143,000.00	143,000.00	143,000.00	0.00%	0.00%	-
Institutions Fund	13,591.28	9,321.43	10,359.00	13,329.00	40,000.00	13,343.25	40,000.00	40,000.00	40,000.00	0.00%	0.00%	-
Veterans Aid	1,021.29	16,428.29	3,184.05	959.43	35,815.00	12,241.98	35,815.00	35,815.00	35,815.00	0.00%	0.00%	-
Diversion Program	9,363.18	7,903.00	7,351.00	2,956.50	50,000.00	13,402.24	55,000.00	55,000.00	55,000.00	10.00%	10.00%	-
Drug Law Enforcement-County Atty	8.87	2,700.27	4,632.33	5,470.18	40,000.00	8,235.62	150,000.00	150,000.00	150,000.00	275.00%	275.00%	-
County Sheriff Drug Seizure Fund	-	-	-	4,027.83	130,000.00	2,238.00	130,000.00	130,000.00	130,000.00	0.00%	0.00%	-
Drug Court	277,331.42	283,075.57	314,992.31	334,120.45	415,431.58	375,570.19	448,843.55	448,843.55	448,843.55	8.04%	8.04%	-
Federal Drug Forfeiture Fund - Atty	11,236.49	4,897.78	657.66	3,848.58	40,000.00	6,714.22	40,000.00	40,000.00	40,000.00	0.00%	0.00%	-
Inheritance Fund	864,643.92	580,528.32	728,355.57	2,446,492.35	4,324,831.43	2,353,723.69	4,144,001.30	4,144,001.30	4,144,001.30	-4.18%	-4.18%	-
KENO/Lottery	726,139.96	682,468.37	745,595.84	738,242.48	1,148,625.00	752,817.62	1,149,174.52	1,149,174.52	1,149,174.52	0.05%	0.05%	-
KENO Reserve	564.39	350.40	281.28	237.59	53,500.00	281.90	53,500.00	53,500.00	53,500.00	0.00%	0.00%	-
Inmate Welfare	340,892.39	338,593.48	345,342.87	436,306.53	659,300.00	418,624.55	673,500.00	683,500.00	683,500.00	2.15%	3.67%	10,000.00
Jail Bond	21,617,359.37	1,354,531.88	1,346,517.50	1,346,010.00	12,815,615.55	1,961,750.96	12,867,928.09	12,892,585.24	12,892,585.24	0.41%	0.60%	24,657.15
Weed Control	235,183.22	99,066.79	99,044.52	100,246.01	117,348.80	105,093.59	121,746.76	120,246.76	120,246.76	3.75%	2.47%	(1,500.00)
Museum	880,000.00	885,230.00	880,000.00	914,716.00	959,964.51	959,964.51	1,010,946.00	969,999.92	969,999.92	5.31%	1.05%	(40,946.08)
<b>Totals</b>	<b>33,306,550.15</b>	<b>13,121,372.39</b>	<b>13,441,820.75</b>	<b>16,497,617.37</b>	<b>37,662,189.26</b>	<b>18,674,474.41</b>	<b>37,489,987.70</b>	<b>38,727,198.77</b>	<b>38,727,198.77</b>	<b>-0.46%</b>	<b>2.828%</b>	<b>1,237,211.07</b>
<b>Grand Totals</b>	<b>54,213,820.40</b>	<b>35,470,575.93</b>	<b>34,933,217.35</b>	<b>40,490,106.89</b>	<b>66,311,480.52</b>	<b>44,771,907.59</b>	<b>66,619,334.91</b>	<b>68,170,445.10</b>	<b>68,170,445.10</b>	<b>0.46%</b>	<b>2.80%</b>	<b>1,551,110.19</b>

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual 2015-2016	Budget Official Estimation 2016-2017	Budget Board Proposed 2016-2017	Adopted Budget 2016-2017
<b>General Fund:</b>									
Revenues	27,931,770.89	29,165,383.59	29,134,409.65	33,461,909.32	34,649,291.26	36,025,309.23	35,629,347.21	35,943,246.33	35,943,246.33
Expenses	20,907,270.25	22,349,203.54	21,491,396.60	23,992,489.52	28,649,291.26	26,097,433.18	29,129,347.21	29,443,246.33	29,443,246.33
Ending Cash Balance	7,024,500.64	6,816,180.05	7,643,013.05	9,469,419.80	6,000,000.00	9,927,876.05	6,500,000.00	6,500,000.00	6,500,000.00
<b>Road Fund:</b>									
Revenues	4,624,172.91	5,260,957.75	5,388,114.03	5,947,013.73	6,034,597.00	5,952,423.83	6,109,006.00	5,839,006.00	5,839,006.00
Expenses	4,071,180.63	4,557,870.47	4,365,200.92	5,398,144.51	5,784,597.00	5,439,411.24	5,859,006.00	5,589,006.00	5,589,006.00
Ending Cash Balance	552,992.28	703,087.28	1,022,913.11	548,869.22	250,000.00	513,012.59	250,000.00	250,000.00	250,000.00
<b>Street Improvement Dist #1</b>									
Revenues	-	-	-	-	-	-	-	-	-
Expenses	-	-	-	-	-	-	-	-	-
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	40,552.41	48,831.71	55,837.43	52,656.12	86,513.18	58,853.16	86,000.00	86,000.00	86,000.00
Expenses	8,984.00	37,863.14	5,672.93	-	86,513.18	6,421.86	86,000.00	86,000.00	86,000.00
Ending Cash Balance	31,568.41	10,968.57	50,164.50	52,656.12	-	52,431.30	-	-	-
<b>Equipment &amp; Improvement</b>									
Revenues	181,602.84	215,304.33	176,583.63	197,579.62	148,329.04	437,482.76	342,245.46	342,245.46	342,245.46
Expenses	38,298.51	105,014.43	46,037.01	50,525.58	148,329.04	95,237.30	342,245.46	342,245.46	342,245.46
Ending Cash Balance	143,304.33	110,289.90	130,546.62	147,054.04	-	342,245.46	-	-	-
<b>Sick/Vacation Liability:</b>									
Revenues	92,027.10	92,707.33	88,357.53	140,085.63	105,226.96	105,026.96	93,911.25	93,911.25	93,911.25
Expenses	52,919.77	15,449.80	24,521.90	81,858.67	95,226.96	68,915.71	83,911.25	83,911.25	83,911.25
Ending Cash Balance	39,107.33	77,257.53	63,835.63	58,226.96	10,000.00	36,111.25	10,000.00	10,000.00	10,000.00
<b>Blg &amp; Land Impvmt Reserve</b>									
Revenues	852,039.29	1,254,759.26	2,001,876.29	3,556,600.00	4,524,800.00	4,569,519.00	3,289,898.21	4,804,898.21	4,804,898.21
Expenses	322,635.03	147,550.95	183,214.46	587,439.34	4,524,800.00	1,938,041.38	3,289,898.21	4,804,898.21	4,804,898.21
Ending Cash Balance	529,404.26	1,107,208.31	1,818,661.83	2,969,160.66	-	2,631,477.62	-	-	-
<b>911 Fund</b>									
Revenues	286,893.23	263,559.20	199,543.09	215,855.45	300,000.00	231,947.22	300,000.00	300,000.00	300,000.00
Expenses	237,000.00	263,000.00	189,000.00	194,500.00	300,000.00	224,769.35	300,000.00	300,000.00	300,000.00
Ending Cash Balance	49,893.23	559.20	10,543.09	21,355.45	-	7,177.87	-	-	-

Hall County  
Cash Balances  
2016/2017

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual 2015-2016	Budget Official Estimation 2016-2017	Budget Board Proposed 2016-2017	Adopted Budget 2016-2017
<b>Visitors Promotion:</b>									
Revenues	373,149.32	441,947.85	444,873.84	481,576.38	660,000.00	459,209.80	660,000.00	660,000.00	660,000.00
Expenses	346,617.46	408,383.67	416,523.43	481,576.38	660,000.00	459,209.80	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	655,942.58	758,003.61	752,603.39	789,119.46	1,075,000.00	981,619.41	1,075,000.00	1,075,000.00	1,075,000.00
Expenses	313,354.90	416,709.80	416,709.80	266,709.80	1,075,000.00	496,709.80	1,075,000.00	1,075,000.00	1,075,000.00
Ending Cash Balance	342,587.68	341,293.81	335,893.59	522,409.66	-	484,909.61	-	-	-
<b>Register of Deeds Fund:</b>									
Revenues	-	17,454.50	52,796.00	80,534.50	50,000.00	45,348.65	81,000.00	81,000.00	81,000.00
Expenses	-	-	6,265.50	69,608.85	50,000.00	-	81,000.00	81,000.00	81,000.00
Ending Cash Balance	-	17,454.50	46,530.50	10,925.65	-	45,348.65	-	-	-
<b>Employment Security:</b>									
Revenues	84,901.77	94,067.07	98,120.11	91,643.62	91,350.00	91,339.41	82,000.00	82,000.00	82,000.00
Expenses	15,872.12	8,725.45	10,373.24	3,010.00	81,350.00	12,100.00	72,000.00	72,000.00	72,000.00
Ending Cash Balance	69,029.65	85,341.62	87,746.87	88,633.62	10,000.00	79,239.41	10,000.00	10,000.00	10,000.00
<b>Health Ins/Life Ins:</b>									
Revenues	3,149,652.38	3,122,676.70	3,287,346.70	3,212,622.58	3,374,856.86	3,173,830.66	4,069,387.21	4,069,387.21	4,069,387.21
Expenses	2,867,298.00	2,836,759.36	2,718,202.16	2,941,552.12	3,374,856.86	2,902,795.45	4,069,387.21	4,069,387.21	4,069,387.21
Ending Cash Balance	282,354.38	285,917.34	569,144.54	271,070.46	-	271,035.21	-	-	-
<b>Liability Claim Reserve:</b>									
Revenues	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	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	1,016,168.70	508,084.35	508,084.35	-	508,084.35	-	-	-
<b>Dependent Fund:</b>									
Revenues	168,715.02	179,638.21	169,817.19	167,641.29	168,000.00	168,450.45	168,000.00	168,000.00	168,000.00
Expenses	55,053.95	58,949.74	65,701.12	75,729.19	143,000.00	46,860.20	143,000.00	143,000.00	143,000.00
Ending Cash Balance	113,661.07	120,688.47	104,116.07	91,912.10	25,000.00	121,590.25	25,000.00	25,000.00	25,000.00
<b>Institutions Fund:</b>									
Revenues	84,853.48	73,461.41	66,186.73	59,323.53	50,000.00	50,320.12	50,000.00	50,000.00	50,000.00
Expenses	13,591.28	9,321.43	10,359.00	13,329.00	40,000.00	13,343.25	40,000.00	40,000.00	40,000.00
Ending Cash Balance	71,262.20	64,139.98	55,827.73	45,994.53	10,000.00	36,976.87	10,000.00	10,000.00	10,000.00

Hall County  
Cash Balances  
2016/2017

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual 2015-2016	Budget Official Estimation 2016-2017	Budget Board Proposed 2016-2017	Adopted Budget 2016-2017
<b>Veteran's Aid:</b>									
Revenues	25,769.10	31,242.11	20,195.80	21,254.21	50,815.00	26,475.11	55,815.00	55,815.00	55,815.00
Expenses	1,021.29	16,428.29	3,184.05	959.43	35,815.00	12,241.98	35,815.00	35,815.00	35,815.00
<b>Ending Cash Balance</b>	<b>24,747.81</b>	<b>14,813.82</b>	<b>17,011.75</b>	<b>20,294.78</b>	<b>15,000.00</b>	<b>14,233.13</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>Diversion Program:</b>									
Revenues	37,407.50	37,377.22	40,719.22	38,616.72	50,000.00	40,875.72	55,000.00	55,000.00	55,000.00
Expenses	9,363.18	7,903.00	7,351.00	2,956.50	50,000.00	13,402.24	55,000.00	55,000.00	55,000.00
<b>Ending Cash Balance</b>	<b>28,044.32</b>	<b>29,474.22</b>	<b>33,368.22</b>	<b>35,660.22</b>	<b>-</b>	<b>27,473.48</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Drug Law Enforcement:</b>									
Revenues	7,424.30	15,430.43	24,380.16	34,222.83	40,000.00	92,760.40	150,000.00	150,000.00	150,000.00
Expenses	8.87	2,700.27	4,632.33	5,470.18	40,000.00	8,235.62	150,000.00	150,000.00	150,000.00
<b>Ending Cash Balance</b>	<b>7,415.43</b>	<b>12,730.16</b>	<b>19,747.83</b>	<b>28,752.65</b>	<b>-</b>	<b>84,524.78</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sheriff Drug Seizure Fund:</b>									
Revenues	256.33	256.33	20,402.13	20,402.13	130,000.00	16,374.30	130,000.00	130,000.00	130,000.00
Expenses	-	-	-	4,027.83	130,000.00	2,238.00	130,000.00	130,000.00	130,000.00
<b>Ending Cash Balance</b>	<b>256.33</b>	<b>256.33</b>	<b>20,402.13</b>	<b>16,374.30</b>	<b>-</b>	<b>14,136.30</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Drug Court:</b>									
Revenues	407,535.62	393,595.23	383,596.99	470,513.05	505,431.58	485,567.00	473,343.55	473,343.55	473,343.55
Expenses	277,331.42	283,075.57	314,992.31	334,120.45	415,431.58	375,570.19	448,843.55	448,843.55	448,843.55
<b>Ending Cash Balance</b>	<b>130,204.20</b>	<b>110,519.66</b>	<b>68,604.68</b>	<b>136,392.60</b>	<b>90,000.00</b>	<b>109,996.81</b>	<b>24,500.00</b>	<b>24,500.00</b>	<b>24,500.00</b>
<b>Fed Drug Forfeiture:</b>									
Revenues	41,554.06	30,343.09	25,466.43	22,945.65	40,000.00	19,115.70	40,000.00	40,000.00	40,000.00
Expenses	11,236.49	4,897.78	657.66	3,848.58	40,000.00	6,714.22	40,000.00	40,000.00	40,000.00
<b>Ending Cash Balance</b>	<b>30,317.57</b>	<b>25,445.31</b>	<b>24,808.77</b>	<b>19,097.07</b>	<b>-</b>	<b>12,401.48</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Inheritance Fund:</b>									
Revenues	3,923,030.08	4,330,721.38	5,329,609.29	6,143,323.78	5,324,831.43	6,587,724.99	5,144,001.30	5,144,001.30	5,144,001.30
Expenses	864,643.92	580,528.32	728,355.57	2,446,492.35	4,324,831.43	2,353,723.69	4,144,001.30	4,144,001.30	4,144,001.30
<b>Ending Cash Balance</b>	<b>3,058,386.16</b>	<b>3,750,193.06</b>	<b>4,601,253.72</b>	<b>3,696,831.43</b>	<b>1,000,000.00</b>	<b>4,234,001.30</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>KENO/Lottery:</b>									
Revenues	981,408.41	933,019.78	1,039,006.12	1,028,398.67	1,148,625.00	1,042,005.51	1,149,174.52	1,149,174.52	1,149,174.52
Expenses	726,139.96	682,468.37	745,595.84	738,242.48	1,148,625.00	752,817.62	1,149,174.52	1,149,174.52	1,149,174.52
<b>Ending Cash Balance</b>	<b>255,268.45</b>	<b>250,551.41</b>	<b>293,410.28</b>	<b>290,156.19</b>	<b>-</b>	<b>289,187.89</b>	<b>-</b>	<b>-</b>	<b>-</b>

Hall County  
Cash Balances  
2016/2017

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual 2015-2016	Budget Official Estimation 2016-2017	Budget Board Proposed 2016-2017	Adopted Budget 2016-2017
<b>KENO Reserve:</b>									
Revenues	50,564.39	50,350.40	50,281.28	50,237.59	53,500.00	50,281.90	53,500.00	53,500.00	53,500.00
Expenses	564.39	350.40	281.28	237.59	53,500.00	281.90	53,500.00	53,500.00	53,500.00
<b>Ending Cash Balance</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Inmate Welfare:</b>									
Revenues	406,991.62	432,685.38	421,001.98	516,281.63	659,300.00	468,008.62	673,500.00	683,500.00	683,500.00
Expenses	340,892.39	338,593.48	345,342.87	436,306.53	659,300.00	418,624.55	673,500.00	683,500.00	683,500.00
<b>Ending Cash Balance</b>	<b>66,099.23</b>	<b>94,091.90</b>	<b>75,659.11</b>	<b>79,975.10</b>	<b>-</b>	<b>49,384.07</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Jail Bond</b>									
Revenues	22,502,628.40	2,452,213.40	2,748,608.03	3,220,577.93	12,815,615.55	12,787,237.10	12,867,928.09	12,892,585.24	12,892,585.24
Expenses	21,617,359.37	1,354,531.88	1,346,517.50	1,346,010.00	12,815,615.55	1,961,750.96	12,867,928.09	12,892,585.24	12,892,585.24
<b>Ending Cash Balance</b>	<b>885,269.03</b>	<b>1,097,681.52</b>	<b>1,402,090.53</b>	<b>1,874,567.93</b>	<b>-</b>	<b>10,825,486.14</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Weed Control:</b>									
Revenues	326,030.85	165,316.54	169,760.00	148,043.69	142,348.80	146,348.80	146,746.76	145,246.76	145,246.76
Expenses	235,183.22	99,066.79	99,044.52	100,246.01	117,348.80	105,093.59	121,746.76	120,246.76	120,246.76
<b>Ending Cash Balance</b>	<b>90,847.63</b>	<b>66,249.75</b>	<b>70,715.48</b>	<b>47,797.68</b>	<b>25,000.00</b>	<b>41,255.21</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Museum:</b>									
Revenues	1,114,656.79	1,108,598.39	1,100,344.56	1,128,620.99	1,159,964.51	1,181,949.32	1,210,946.00	1,169,999.92	1,169,999.92
Expenses	880,000.00	885,230.00	880,000.00	914,716.00	959,964.51	959,964.51	1,010,946.00	969,999.92	969,999.92
<b>Ending Cash Balance</b>	<b>234,656.79</b>	<b>223,368.39</b>	<b>220,344.56</b>	<b>213,904.99</b>	<b>200,000.00</b>	<b>221,984.81</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>Total Revenues</b>	<b>68,859,615.02</b>	<b>51,986,070.90</b>	<b>54,306,006.30</b>	<b>61,805,684.45</b>	<b>73,946,480.52</b>	<b>75,803,489.48</b>	<b>74,693,834.91</b>	<b>76,244,945.10</b>	<b>76,244,945.10</b>
<b>Total Expenses</b>	<b>54,213,820.40</b>	<b>35,470,575.93</b>	<b>34,933,217.35</b>	<b>40,490,106.89</b>	<b>66,311,480.52</b>	<b>44,771,907.59</b>	<b>66,619,334.91</b>	<b>68,170,445.10</b>	<b>68,170,445.10</b>
<b>Ending Cash Balance</b>	<b>14,645,794.62</b>	<b>16,515,494.97</b>	<b>19,372,788.95</b>	<b>21,315,577.56</b>	<b>7,635,000.00</b>	<b>31,031,581.89</b>	<b>8,074,500.00</b>	<b>8,074,500.00</b>	<b>8,074,500.00</b>
<b>Ending Cash Balance</b>	<b>14,645,794.62</b>	<b>16,515,494.97</b>	<b>19,372,788.95</b>	<b>21,315,577.56</b>	<b>7,635,000.00</b>	<b>31,031,581.89</b>	<b>8,074,500.00</b>	<b>8,074,500.00</b>	<b>8,074,500.00</b>

**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 6th day of September, 2016 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.

*Masha J. Conley*

Clerk/Secretary

FUNDS	Actual Disbursements	Actual Disbursements	Proposed Budget of Disbursements	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
	2014-2015 (1)	2015-2016 (2)	2016-2017 (3)			
General	\$ 23,992,489.52	\$ 26,097,433.18	\$ 29,443,246.33	\$ 6,500,000.00	\$ 18,589,863.43	\$ 18,221,052.04
Road	\$ 5,398,144.51	\$ 5,439,411.24	\$ 5,589,006.00	\$ 250,000.00	\$ 5,839,006.00	\$ -
Special Revenue	\$ -	\$ 6,421.86	\$ 86,000.00		\$ 86,000.00	\$ -
Equip & Imp Resv	\$ 50,525.58	\$ 95,237.30	\$ 342,245.46		\$ 342,245.46	\$ -
Sick/Vac Liab	\$ 81,858.67	\$ 68,915.71	\$ 83,911.25	\$ 10,000.00	\$ 93,911.25	\$ -
Bldg & Land Imp	\$ 587,439.34	\$ 1,938,041.38	\$ 4,804,898.21		\$ 4,804,898.21	\$ -
Emergency Mgt	\$ 194,500.00	\$ 224,769.35	\$ 300,000.00		\$ 300,000.00	\$ -
Visitor's Promo	\$ 481,576.38	\$ 459,209.80	\$ 660,000.00		\$ 660,000.00	\$ -
Visitor's Impvmt	\$ 266,709.80	\$ 496,709.80	\$ 1,075,000.00		\$ 1,075,000.00	\$ -
Register of Deeds	\$ 69,608.85	\$ -	\$ 81,000.00		\$ 81,000.00	\$ -
Empl Sec Act	\$ 3,010.00	\$ 12,100.00	\$ 72,000.00	\$ 10,000.00	\$ 82,000.00	\$ -
Health Insurance	\$ 2,941,552.12	\$ 2,902,795.45	\$ 4,069,387.21		\$ 4,069,387.21	\$ -
Liab Claim Resv	\$ -	\$ -	\$ 508,084.35		\$ 508,084.35	\$ -
Dependent	\$ 75,729.19	\$ 46,860.20	\$ 143,000.00	\$ 25,000.00	\$ 121,990.25	\$ 48,310.23
Institutions	\$ 13,329.00	\$ 13,343.25	\$ 40,000.00	\$ 10,000.00	\$ 36,976.87	\$ 13,674.28
Veteran's Aid	\$ 959.43	\$ 12,241.98	\$ 35,815.00	\$ 20,000.00	\$ 38,098.56	\$ 18,602.26
Diversion Prog	\$ 2,956.50	\$ 13,402.24	\$ 55,000.00		\$ 55,000.00	\$ -
Drug/Law Enf	\$ 5,470.18	\$ 8,235.62	\$ 150,000.00		\$ 150,000.00	\$ -
Sheriff Drug Szz	\$ 4,027.83	\$ 2,238.00	\$ 130,000.00		\$ 130,000.00	\$ -
Drug Court	\$ 334,120.45	\$ 375,570.19	\$ 448,843.55	\$ 24,500.00	\$ 473,343.55	\$ -
Fed Drug Forfeiture	\$ 3,848.58	\$ 6,714.22	\$ 40,000.00		\$ 40,000.00	\$ -
Inheritance	\$ 2,446,492.35	\$ 2,353,723.69	\$ 4,144,001.30	\$ 1,000,000.00	\$ 5,144,001.30	\$ -
Keno	\$ 738,242.48	\$ 752,817.62	\$ 1,149,174.52		\$ 1,149,174.52	\$ -
Keno Reserve	\$ 237.59	\$ 281.90	\$ 53,500.00		\$ 53,500.00	\$ -
Inmate Welfare	\$ 436,306.53	\$ 418,624.55	\$ 683,500.00		\$ 683,500.00	\$ -
Jail Bond	\$ 1,346,010.00	\$ 1,961,750.96	\$ 12,892,585.24		\$ 10,854,785.24	\$ 2,139,690.00
Weed Control	\$ 100,246.01	\$ 105,093.59	\$ 120,246.76	\$ 25,000.00	\$ 145,246.76	\$ -
Museum	\$ 914,716.00	\$ 959,964.51	\$ 969,999.92	\$ 200,000.00	\$ 230,184.81	\$ 986,805.86
<b>TOTALS</b>	<b>\$ 40,490,106.89</b>	<b>\$ 44,771,907.59</b>	<b>\$ 68,170,445.10</b>	<b>\$ 8,074,500.00</b>	<b>\$ 55,837,197.77</b>	<b>\$ 21,428,134.67</b>

Total Personal and Real Property Tax Requirement for Bonds

**\$ 2,139,690.00**

Total Personal and Real Property Tax Requirement for ALL Other Purposes

**\$ 19,288,444.67**

Unused Budget Authority created for next year **\$ 670,624.50**

**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 6th day of September, 2016 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.

2015-2016 Property Tax Request	<b>\$ 20,531,038.96</b>
2015 Tax Rate	<b>0.396141</b>
Property Tax Rate (2015-2016 Request/2016 Valuation)	<b>0.374220</b>

2016-2017 Proposed Property Tax Request	<b>21,428,134.67</b>
Proposed 2016 Tax Rate	<b>0.390571</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 2016**

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

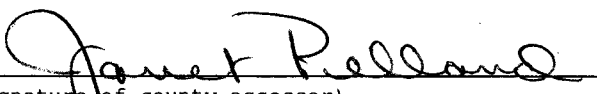
**TO :** HALL COUNTY  
BOARD OF SUPERVISORS  
121 SOUTH PINE  
GRAND ISLAND NE 68801-

**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	44,737,846	5,486,356,592

*\*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)

8-18-16  
(date)

<b>REAL ESTATE</b>	<b>4,990,687,706</b>
<b>PERSONAL</b>	<b>302,873,256</b>
<b>CENTRALLY ASSESSED</b>	<b>192,795,630</b>
	<b><u>5,486,356,592</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.*

**2016-2017  
STATE OF NEBRASKA  
COUNTY BUDGET FORM**

TO THE COUNTY BOARD AND COUNTY CLERK OF

HALL COUNTY


This budget is for the Period JULY 1, 2016 through JUNE 30, 2017

Contact Information	
Auditor of Public Accounts State Capitol, Suite 2303 Lincoln, NE 68509	
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	
<b>Adopted Budget Due by 9-20-2016</b>	
1. Auditor of Public Accounts -Electronically or by mail <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		18,221,052.04	18,221,052.04
Dependent Fund		48,310.23	48,310.23
Institutions Fund		13,674.28	13,674.28
Veteran's Aid Fund		18,602.26	18,602.26
Jail Bond Fund	2,139,690.00	-	2,139,690.00
Stuhr Museum Fund		986,805.86	986,805.86
			-
			-
<b>Total All Funds</b>	<b>2,139,690.00</b>	<b>19,288,444.67</b>	<b>21,428,134.67</b>

CLERK/BOARD MEMBER:		Total Certified Valuation - 2016	
Signature:		Total Certified Valuation - 2016	\$ 5,486,356,592
Printed Name:	Marla J. Conley	<i>(Certification of Valuation(s) from County Assessor MUST be attached)</i>	
Mailing Address:	121 S Pine Street	Outstanding Bonded Indebtedness as of July 1, 2016	
City, Zip:	Grand Island, NE 68801	Principal	13,920,000.00
Phone Number:	308-385-5080	Interest	1,909,781.25
E-Mail Address:	<a href="mailto:marlac@hcgj.org">marlac@hcgj.org</a>	<b>Total Bonded Indebtedness</b>	<b>15,829,781.25</b>

HALL COUNTY  
BUDGET MESSAGE

The fiscal policy for the County of Hall for the budget year 2016/2017 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 \$825. Hall County has unissued debt authorized by the board through the 2016/2017 budget for 2 projects. The county has an outstanding capital lease with a balance of \$1,222,165 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 \$6,312 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, 2016, to June 30, 2017, prepared by the Budget Making Authority, was transmitted to the County Board on the 6th day of September, 2016.

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, 2016, to June 30, 2017, 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, 2016, and ending June 30, 2017.

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 6th DAY OF SEPTEMBER, 2016.

COUNTY BOARD

*Donald E. Spaster*  
*Joseph ...*  
*...*  
*...*  
*...*

*...*  
*...*  
*...*  
*...*

RESOLUTION #16- 659

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 2016-2017 property tax request be set at:

\$ 18,221,052.04	General Fund
\$ 48,310.23	Dependent Fund
\$ 13,674.28	Institutions Fund
\$ 18,602.26	Veteran's Aid Fund
\$ 2,139,690.00	Jail Bond Fund
\$ 986,805.86	Museum Fund
\$ 21,428,134.67	Total of Request

2. A copy of this resolution be certified and forwarded to the County Clerk on or before October 14, 2016.

RESOLUTION MOVED BY Lancaster

SECONDED BY Quandt

Vote:

Supervisor Arnold:	For <u>X</u> ; Against ___ ; Abstained ___ ; Not Present ___
Supervisor Lancaster:	For <u>X</u> ; Against ___ ; Abstained ___ ; Not Present ___
Supervisor Lanfear:	For <u>X</u> ; Against ___ ; Abstained ___ ; Not Present ___
Supervisor Purdy:	For <u>X</u> ; Against ___ ; Abstained ___ ; Not Present ___
Supervisor Quandt:	For <u>X</u> ; Against ___ ; Abstained ___ ; Not Present ___
Supervisor Richardson:	For <u>X</u> ; Against ___ ; Abstained ___ ; Not Present ___
Supervisor Schuppan:	For <u>X</u> ; Against ___ ; Abstained ___ ; Not Present ___

PASSED AND ADOPTED THIS 6<sup>th</sup> DAY OF SEPTEMBER, 2016.

HALL COUNTY BOARD OF SUPERVISORS

[Signature]  
Chair of the Board of Supervisors

[Signature]  
Marla J. Conley, Hall County Clerk

HALL COUNTY  
SUMMARY OF ALL FUNDS

	Actual 2014-2015 (Column 1)	Actual 2015-2016 (Column 2)	Proposed 2016-2017 (Column 3)	Adopted 2016-2017 (Column 4)
<b>Disbursements and Transfers:</b>				
Operating	29,478,685.39	31,120,913.25	39,764,363.19	39,764,363.19
Capital Outlay	4,558,751.75	6,182,121.35	10,071,147.05	10,071,147.05
Debt Service	1,346,010.00	1,961,750.96	12,892,585.24	12,892,585.24
Transfers Out <i>(Must agree to Transfers In Below)</i>	5,106,659.75	5,507,122.03	5,442,349.62	5,442,349.62
<b>Total Disbursements and Transfers</b>	<b>40,490,106.89</b>	<b>44,771,907.59</b>	<b>68,170,445.10</b>	<b>68,170,445.10</b>
<b>Balance, Receipts and Transfers:</b>				
Net Fund Balance <b>(Note 1)</b>	19,372,788.95	21,315,577.56	31,031,581.89	31,031,581.89
Intergovernmental Federal	568,513.25	542,032.70	850,928.70	850,928.70
Intergovernmental State	4,538,593.13	4,925,438.54	3,817,009.72	3,817,009.72
Intergovernmental Local	14,108,237.05	24,668,987.35	14,695,327.84	14,695,327.84
Personal and Real Property Taxes	18,110,892.32	18,844,331.30	20,407,747.33	20,407,747.33
Transfers In <i>(Must agree to Transfers Out Above)</i>	5,106,659.75	5,507,122.03	5,442,349.62	5,442,349.62
<b>Total Resources Available</b>	<b>61,805,684.45</b>	<b>75,803,489.48</b>	<b>76,244,945.10</b>	<b>76,244,945.10</b>
Balance Forward/Cash Reserve	21,315,577.56	31,031,581.89	8,074,500.00	8,074,500.00
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

Estimated Expense Ensuing Year 2016-2017

	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
601 BOARD OF SUPERVISORS	286,932.80	297,067.85	321,332.10	317,790.68	366,674.08	380,424.08	380,424.08
602 CLERK	288,729.38	291,672.99	324,886.07	309,128.99	385,683.00	389,383.00	389,383.00
603 TREASURER	704,707.73	723,498.75	820,777.00	781,485.30	908,445.59	912,145.59	912,145.59
604 REGISTER OF DEEDS	181,573.90	140,188.46	124,919.53	87,480.79	116,248.11	115,248.11	115,248.11
605 ASSESSOR	290,282.00	331,966.40	482,008.81	440,680.65	550,048.69	549,448.69	549,448.69
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	136,604.75	142,384.68	155,373.84	148,644.01	164,608.48	163,108.48	163,108.48
610 DATA PROCESSING / COMPUTER	770,603.59	815,775.74	789,780.67	767,650.20	986,241.78	980,241.78	980,241.78
615 GIS DEPARTMENT	87,642.32	125,978.25	170,643.42	166,936.36	184,975.00	176,975.00	176,975.00
617 REAPPRAISAL	19,003.39	27,936.11	47,748.88	35,707.66	50,684.89	50,684.89	50,684.89
621 CLERK OF THE DISTRICT COURT	367,353.17	390,566.64	486,818.01	455,391.35	529,371.41	533,071.41	533,071.41
622 COUNTY COURT SYSTEM	25,953.53	25,914.23	26,028.00	25,838.16	26,028.00	26,028.00	26,028.00
624 DISTRICT JUDGE	143,921.01	151,873.85	166,674.72	164,469.88	183,574.54	183,574.54	183,574.54
625 PUBLIC DEFENDER	564,322.21	592,534.71	630,396.47	625,967.03	29,795.00	720,711.41	720,711.41
629 JUSTICE SYSTEM OPERATING EXPEN	1,225,693.50	1,433,659.07	1,779,755.00	1,395,416.82	1,725,255.00	1,700,255.00	1,700,255.00
632 CLERK DISTRICT CT - PASSPORT O	42,157.91	45,870.18	51,007.19	50,292.16	55,926.62	55,926.62	55,926.62
641 BUILDINGS AND GROUNDS / PARK	781,033.15	783,368.84	853,679.32	809,869.15	959,669.08	922,301.79	922,301.79
642 SPECIAL ELECTIONS	.00	40,236.77	60,000.00	2,448.12	60,000.00	60,000.00	60,000.00
645 AGRICULTURAL EXTENSION AGENT	189,488.80	209,317.72	248,832.93	226,615.85	262,765.57	262,765.57	262,765.57
651 SHERIFF	2,652,440.57	2,851,195.07	3,425,309.21	3,078,239.04	3,772,158.46	3,765,858.46	3,765,858.46
652 ATTORNEY	1,368,078.15	1,459,611.22	1,683,199.94	1,593,291.71	2,034,803.39	2,033,503.39	2,033,503.39
661 COUNTY SHERIFF INTERLOCAL AGRE	119,904.97	122,484.18	141,992.40	140,714.49	145,177.86	145,177.86	145,177.86
662 ATTORNEY-CHILD SUPPORT	368,228.53	344,858.21	386,762.95	383,840.51	479,509.69	479,509.69	479,509.69
663 CO ATTORNEY CONTINUING ED (GRA	74,951.27	71,255.37	98,144.63	92,401.33	115,574.38	115,574.38	115,574.38
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	140,542.94	186,136.66	229,606.48	228,146.28	263,144.88	263,144.88	263,144.88
667 JUVENILE DIVERSION - HOWARD CO	.00	.00	.00	.00	.00	.00	.00
671 COUNTY JAIL	5,616,730.66	6,522,128.72	6,893,251.82	6,600,738.68	7,409,668.61	7,359,668.61	7,359,668.61
672 ADULT PROBATION OFFICER	38,218.07	82,669.97	77,300.00	68,770.13	85,800.00	85,800.00	85,800.00
692 BUILDING INSPECTOR/ZONING	8,361.98	11,052.06	145,000.00	28,369.77	143,635.00	143,635.00	143,635.00
695 SAFETY COMMITTEE	3,706.70	6,362.73	7,900.00	4,585.60	8,652.00	7,652.00	7,652.00
702 SURVEYOR	89,338.41	90,541.87	100,098.38	99,539.48	108,599.75	112,299.75	112,299.75
790 GRANT - JUVENILE SERVICES	35,741.40	76,632.25	182,919.19	123,201.26	180,180.77	180,180.77	180,180.77
791 GRANTS	29,576.55	13,286.45	232,834.38	12,834.38	220,000.00	220,000.00	220,000.00
803 VETERANS SERVICE	238,211.74	267,208.54	290,610.00	287,246.51	327,740.00	327,740.00	327,740.00
970 MISCELLANEOUS GENERAL	2,514,526.29	2,831,497.84	3,612,233.96	2,957,081.73	3,339,964.55	3,343,964.55	3,343,964.55
971 HOWARD COUNTY AGREEMENT - VA	31,122.13	32,377.39	33,896.00	31,625.36	34,574.00	34,574.00	34,574.00
972 SHERMAN COUNTY AGREEMENT - VA	19,025.10	19,144.40	20,150.00	19,526.62	20,550.00	20,550.00	20,550.00
973 NANCE COUNTY AGREEMENT - VA	16,571.54	16,261.47	17,760.00	15,578.70	18,120.00	18,120.00	18,120.00
985 EQUIPMENT ACQUISITION	149,259.90	137,027.02	249,000.00	245,628.48	161,500.00	161,500.00	161,500.00
990 TRANSFERS	1,866,856.52	2,276,946.86	3,270,259.96	3,270,259.96	2,703,599.03	2,432,099.03	2,432,099.03
TOTAL EXPENDITURES	21,491,396.60	23,992,489.52	28,649,291.26	26,097,433.18	29,129,347.21	29,443,246.33	29,443,246.33
NECESSARY CASH RESERVE	.00	.00	6,000,000.00	.00	6,500,000.00	6,500,000.00	6,500,000.00
TOTAL REQUIREMENTS	21,491,396.60	23,992,489.52	34,649,291.26	26,097,433.18	35,629,347.21	35,943,246.33	35,943,246.33



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

Estimated Revenue Ensuing Year 2016-2017

	Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
271-00	FUND BALANCE	6,816,180.05	7,643,013.05	9,469,419.80	9,469,419.80	9,927,876.05	9,927,876.05
300-00	PROPERTY TAXES	14,551,057.21	15,502,653.91	16,603,822.75	16,045,433.18	17,049,483.78	17,353,382.90
304-00	MOTOR VEHICLE TAXES	1,627,688.83	1,711,883.48	1,650,000.00	1,785,403.40	1,750,000.00	1,750,000.00
<b>LICENSES AND PERMITS</b>							
321-01	TRAILER COURT LICENSES	130.00	120.00	120.00	120.00	120.00	120.00
325-01	BUILDING PERMITS/FEEES	.00	.00	.00	.00	71,817.50	71,817.50
325-05	ZONING FEES	15,050.00	13,300.00	72,500.00	13,800.00	.00	.00
<b>LICENSES AND PERMITS TOTAL</b>		<b>15,180.00</b>	<b>13,420.00</b>	<b>72,620.00</b>	<b>13,920.00</b>	<b>71,937.50</b>	<b>71,937.50</b>
<b>INTERGOVERNMENTAL FEDERAL</b>							
330-37	STATE CRIMINAL ALIEN ASST PROGRAM	40,365.00	50,292.00	17,600.00	25,842.00	8,500.00	8,500.00
331-01	TITLE IV-D CHILD SUPT ENFC-DIST CT	115,723.76	123,113.29	90,000.00	81,787.57	90,000.00	90,000.00
331-02	TITLE IV-D CHILD SUPT ENFC-ATTORNEY	271,054.07	146,725.38	260,000.00	169,021.55	225,000.00	225,000.00
331-04	TITLE IV-D CHILD SUPT INCENT-ATTY	137,455.08	112,685.06	.00	76,947.00	.00	.00
332-50	COBRA ARRA ADJUSTMENT	.00	.00	.00	.00	.00	.00
339-01	FEDERAL GRANTS-LAW ENFORCEMENT	70,898.94	54,750.20	320,834.38	53,740.61	298,000.00	298,000.00
339-02	FEDERAL GRANT - HIDTA	95,158.35	76,620.40	103,565.00	125,939.61	110,565.00	110,565.00
339-06	FEDERAL INMATE	3,202.55	3,604.74	3,000.00	7,144.15	3,000.00	3,000.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>		<b>733,857.75</b>	<b>567,791.07</b>	<b>794,999.38</b>	<b>540,422.49</b>	<b>735,065.00</b>	<b>735,065.00</b>
<b>INTERGOVERNMENT STATE</b>							
340-01	STATE GRANTS	45,176.48	96,598.66	425,260.19	238,808.31	427,998.77	427,998.77
341-30	STATE PRISONER REIMBURSEMENT	.00	.00	.00	.00	.00	.00
342-03	INDIRECT PAYMENT	31,017.94	20,892.01	20,000.00	.00	.00	.00
342-07	OFFICE SUPPORT REIMBURSEMENT	9,859.09	9,474.56	9,000.00	.00	.00	.00
344-01	HOMESTEAD EXEMPTION	397,773.75	396,274.56	.00	420,681.56	.00	.00
344-05	PROPERTY TAX CREDIT	462,974.30	562,568.96	.00	805,631.76	.00	.00
345-01	STATE AID TO COUNTIES	.00	.00	.00	.00	.00	.00
345-02	INSURANCE TAX ALLOCATION	110,077.55	157,883.74	120,000.00	144,098.01	130,000.00	130,000.00
345-03	AIRLINE	35,606.48	16,788.14	20,000.00	15,894.19	15,000.00	15,000.00
346-01	MOTOR VEHICLE PRO-RATE	55,926.09	61,746.70	60,000.00	59,091.83	58,000.00	58,000.00
346-02	CARLINE	23,601.97	23,460.25	22,000.00	25,112.49	24,000.00	24,000.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>1,172,013.65</b>	<b>1,345,687.58</b>	<b>676,260.19</b>	<b>1,709,318.15</b>	<b>654,998.77</b>	<b>654,998.77</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>							
351-01	INTERLOCAL GOVMT PAYMENT-VETERANS	69,142.00	70,392.00	71,806.00	71,806.00	73,244.00	73,244.00

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

Estimated Revenue Ensuing Year 2016-2017

	Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
351-02 INTERLOCAL AGREEMENT-CITY/COMPUTERS	134,336.00	136,545.41	158,257.45	150,901.34	170,852.57	170,852.57	170,852.57
351-03 INTERLOCAL AGREEMENT/CITY/HANDI-BUS	109,526.00	104,665.00	107,619.00	96,619.00	.00	.00	.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	.00	.00	2,000.00	1,658.16	2,000.00	2,000.00	2,000.00
353-02 IN LIEU OF-5% GROSS REVENUE	73,203.56	75,772.42	70,000.00	75,150.56	70,000.00	70,000.00	70,000.00
353-03 IN LIEU OF-HOUSING AUTHORITY	6,010.52	5,247.54	5,000.00	6,366.17	5,000.00	5,000.00	5,000.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>	<b>432,218.08</b>	<b>432,622.37</b>	<b>454,682.45</b>	<b>442,501.23</b>	<b>361,096.57</b>	<b>361,096.57</b>	<b>361,096.57</b>
<b>COUNTY TREASURER</b>							
360-01 DRIVERS LICENSE FEES	44,767.25	45,693.00	45,000.00	47,387.00	46,000.00	46,000.00	46,000.00
360-02 MTR VEH REGISTRATION FEES	126,920.25	122,957.75	120,000.00	124,323.75	122,000.00	122,000.00	122,000.00
360-04 REDEMPTION FEES	470.00	9,622.00	500.00	8,052.00	5,000.00	5,000.00	5,000.00
360-05 DISTRESS WARRANT FEES	532.00	722.00	500.00	611.27	500.00	500.00	500.00
360-06 TAX SALE FEES	2,710.00	3,010.00	2,700.00	2,820.00	2,700.00	2,700.00	2,700.00
360-07 ADVERTISING FEES	2,010.00	2,285.00	2,000.00	1,715.00	1,700.00	1,700.00	1,700.00
360-10 SNOWMOBILE REGIST FEES	.25	.75	.00	.50	.00	.00	.00
360-18 TITLE FEES COLLECTED BY TREASURER	103,704.00	108,817.75	105,000.00	110,766.25	108,000.00	108,000.00	108,000.00
361-01 HOMESTEAD EXEMPTION COMMISSION	19,540.50	20,733.84	20,000.00	22,610.61	22,000.00	22,000.00	22,000.00
361-02 PROPERTY TAX CREDIT COMMISSION	21,695.17	26,307.46	.00	37,883.19	20,000.00	20,000.00	20,000.00
361-03 SALES TAX COMMISSION	1,711.37	2,153.71	2,000.00	2,474.59	2,000.00	2,000.00	2,000.00
361-05 LODGING TAX COMMISSION	55.55	55.69	.00	85.16	.00	.00	.00
361-06 FRANCHISE FEES	26,196.13	26,942.28	26,000.00	27,087.32	26,000.00	26,000.00	26,000.00
361-08 MOTOR VEHICLE FEE COMMISSION	6,655.44	6,902.10	6,700.00	7,070.01	7,000.00	7,000.00	7,000.00
363-01 PROPERTY TAX COMMISSIONS	671,010.61	728,275.15	700,000.00	766,913.50	750,000.00	750,000.00	750,000.00
363-02 SPECIAL ASSESSMENT COMMISSION	.00	.00	.00	.00	.00	.00	.00
363-07 MOTOR VEHICLE TAX COMMISSION	64,579.61	68,103.12	65,000.00	71,230.22	70,000.00	70,000.00	70,000.00
365-01 MISC FEES AND COMMISSIONS	4,582.20	10,172.75	5,000.00	8,466.33	7,000.00	7,000.00	7,000.00
<b>COUNTY TREASURER TOTAL</b>	<b>1,097,140.33</b>	<b>1,182,754.35</b>	<b>1,100,400.00</b>	<b>1,239,496.70</b>	<b>1,189,900.00</b>	<b>1,189,900.00</b>	<b>1,189,900.00</b>
<b>COUNTY CLERK FEES</b>							
370-01 AUTO TITLE FEES	.00	.00	.00	.00	.00	.00	.00
371-01 FILING AND RECORDING FEES	80.00	15.00	.00	.00	.00	.00	.00
371-03 MISC FEES-COUNTY CLERK	166.88	105.42	100.00	156.02	100.00	100.00	100.00
371-04 ADVERTISING FEES-LIQUOR LIC.	11.80	11.80	.00	58.24	.00	.00	.00
371-05 MARRIAGE LICENSE	6,150.00	6,075.00	6,000.00	9,880.00	6,000.00	6,000.00	6,000.00
<b>COUNTY CLERK FEES TOTAL</b>	<b>6,408.68</b>	<b>6,207.22</b>	<b>6,100.00</b>	<b>10,094.26</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	39,300.13	39,608.85	39,000.00	38,975.45	38,000.00	38,000.00	38,000.00
380-03 DIST COURT COST REFUNDS	.00	.00	.00	.00	.00	.00	.00
380-05 MISC FEES/REVENUES CDC	27,963.52	32,762.96	28,000.00	33,801.24	30,000.00	30,000.00	30,000.00

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

Estimated Revenue Ensuing Year 2016-2017

	Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
381-01 BAIL BOND COSTS 10%	5,715.00	7,821.50	6,000.00	9,940.00	8,000.00	8,000.00	8,000.00
383-00 PASSPORT FEES	39,425.00	42,075.00	51,007.19	44,100.00	55,926.62	55,926.62	55,926.62
383-50 WORK RELEASE FEES/CLERK DISTRICT CT	22,504.00	23,406.00	22,000.00	20,785.03	20,000.00	20,000.00	20,000.00
<b>CLERK OF THE DISTRICT COURT TOTAL</b>	<b>134,907.65</b>	<b>145,674.31</b>	<b>146,007.19</b>	<b>147,601.72</b>	<b>151,926.62</b>	<b>151,926.62</b>	<b>151,926.62</b>
<b>COUNTY COURT SYSTEM</b>							
390-01 COUNTY COURT COST REFUNDS	3,994.29	4,357.34	.00	3,817.82	.00	.00	.00
390-02 MISCELLANEOUS REVENUES	.00	.00	.00	.00	.00	.00	.00
<b>COUNTY COURT SYSTEM TOTAL</b>	<b>3,994.29</b>	<b>4,357.34</b>	<b>.00</b>	<b>3,817.82</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>ELECTION COMMISSIONER</b>							
393-01 VOTER REGISTRATION LIST	786.36	589.90	250.00	86.25	100.00	100.00	100.00
393-02 ELECT COSTS RECOVD-SCHOOLS & OTHER	.00	59,630.68	60,000.00	19,753.20	60,000.00	60,000.00	60,000.00
393-03 POLITICAL FILING FEES	8,613.15	.00	.00	2,172.46	.00	.00	.00
393-04 MISC FEES AND SERVICES	.00	.00	.00	35.00	.00	.00	.00
<b>ELECTION COMMISSIONER TOTAL</b>	<b>9,399.51</b>	<b>60,220.58</b>	<b>60,250.00</b>	<b>22,046.91</b>	<b>60,100.00</b>	<b>60,100.00</b>	<b>60,100.00</b>
<b>REGISTER OF DEEDS</b>							
394-01 FILING AND RECORDING-REG.DEEDS	218,201.00	213,489.50	200,000.00	215,247.50	210,000.00	210,000.00	210,000.00
394-02 DOC STAMPS-CO SHARE-REG.DEEDS	122,550.49	102,296.27	100,000.00	133,399.29	115,000.00	115,000.00	115,000.00
<b>REGISTER OF DEEDS TOTAL</b>	<b>340,751.49</b>	<b>315,785.77</b>	<b>300,000.00</b>	<b>348,646.79</b>	<b>325,000.00</b>	<b>325,000.00</b>	<b>325,000.00</b>
<b>COUNTY SHERIFF</b>							
395-01 SHERIFF SERVICE FEES	133,525.95	126,072.66	125,000.00	122,104.78	120,000.00	120,000.00	120,000.00
395-02 SHERIFF MILEAGE/COST REF	96,670.51	90,398.61	90,000.00	85,032.50	85,000.00	85,000.00	85,000.00
395-03 LAW ENFORC SVC-CONTRACTUAL	123,352.00	124,372.00	141,992.40	136,233.60	145,177.86	145,177.86	145,177.86
395-05 REIMBURSE-FED,CO,CTY PRIS	361,734.12	263,109.14	200,000.00	394,321.64	250,000.00	250,000.00	250,000.00
395-06 PRISONER REIMB/NEW CONTRACTS	736,326.42	3,116,164.32	2,000,000.00	2,737,974.16	2,000,000.00	2,000,000.00	2,000,000.00
395-07 REIMBURSEMENTS-OTHER	16,061.22	6,565.27	20,000.00	11,952.20	20,000.00	20,000.00	20,000.00
395-09 STATE TRANSPORTS (PROBATION)	334.94	334.94	.00	.00	.00	.00	.00
395-10 VEHICLE INSPECTION ACCOUNT	39,770.00	42,150.00	40,000.00	40,230.00	40,000.00	40,000.00	40,000.00
395-13 HANDGUN APPLICATION FEE	1,130.00	1,130.00	1,000.00	1,720.00	1,000.00	1,000.00	1,000.00
395-14 FINGERPRINTING FEES	5,215.00	4,160.00	4,000.00	5,255.00	4,000.00	4,000.00	4,000.00
395-15 MISCELLANEOUS REVENUE	3,721.50	3,724.75	4,000.00	36,345.15	4,000.00	4,000.00	4,000.00
395-16 SALE OF ABANDONED VEHICLES	.00	.00	.00	2,251.25	.00	.00	.00
395-20 WORK RELEASE PROGRAM	17,094.93	36,825.16	20,000.00	19,562.76	20,000.00	20,000.00	20,000.00
395-21 SALE OF COMMISSARY ITEMS	.00	3,636.58	.00	.00	.00	.00	.00
<b>COUNTY SHERIFF TOTAL</b>	<b>1,534,936.59</b>	<b>3,817,973.55</b>	<b>2,645,992.40</b>	<b>3,592,983.04</b>	<b>2,689,177.86</b>	<b>2,689,177.86</b>	<b>2,689,177.86</b>



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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue	Actual Revenue	Budgeted Revenue	Actual Revenue	Official Estimation	Board Proposed	Adopted
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
592-11	INTERFUND TRANSFER - EQUIP IMPV RES	.00	.00	.00	.00	18,830.00	18,830.00	18,830.00
592-13	INTERFUND TRANS/STUHR MUSEUM	40,000.00	40,000.00	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00
592-14	INTERFUND TRANS/INMATE WELFARE/MED	70,000.00	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	40,000.00
592-15	INTERFUND TRANS/SPEC REVENUE/JUV DV	.00	.00	.00	.00	.00	.00	.00
592-16	INTERFUND TRANSFER - CANINE	.00	.00	.00	.00	.00	.00	.00
592-17	INTERFUND TRANS - KENO - TAX RELIEF	250,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
592-19	INTERFUND TRANSFER/PRAIRIE CREEK	6,304.88	.00	.00	.00	.00	.00	.00
592-20	INTERFUND TRANSFER/NEW JAIL	.00	.00	.00	.00	.00	.00	.00
592-21	INTERFUND TRANSFER/REAPPRAISAL	.00	.00	.00	.00	.00	.00	.00
592-22	INTERFUND TRANS/INHER/FOR BLDG&LAND	.00	.00	.00	.00	.00	.00	.00
592-23	INTERFUND TRANSFER/ADA	.00	.00	.00	.00	.00	.00	.00
592-24	INTERFUND TRANSFER/FED DRUG FORFEIT	.00	.00	.00	.00	.00	.00	.00
592-25	INTERFUND TRANSFER/WEED	.00	.00	.00	.00	.00	.00	.00
592-26	INTERFUND TRANSFER/SPECIAL REVENUE	827.04	.00	.00	.00	.00	.00	.00
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OTHER FEES AND MISC. REVENUE TOTAL		655,402.55	708,844.42	666,237.10	651,490.82	654,685.06	664,685.06	664,685.06
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TOTAL REVENUE AVAILABLE		29,134,409.65	33,461,909.32	34,649,291.26	36,025,309.23	35,629,347.21	35,943,246.33	35,943,246.33
LESS EXPENDITURES		21,491,396.60	23,992,489.52		26,097,433.18			
BALANCE FORWARD		7,643,013.05	9,469,419.80		9,927,876.05			

(1) Property Tax	17,049,483.78	17,353,382.90	17,353,382.90
(2) Delinquent Tax Allowance	852,474.18	867,669.14	867,669.14
(3) Total Property Tax Requirement to Levy Summary Schedule	17,901,957.96	18,221,052.04	18,221,052.04

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

		Estimated Expense Ensuing Year 2016-2017						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
<b>601-00</b>	<b>BOARD OF SUPERVISORS</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIALS SALARIES	153,172.95	156,673.09	160,577.34	161,334.73	173,768.84	173,768.84	173,768.84
1-0305	CLERICAL SALARY	46,445.95	50,460.02	60,569.60	60,111.03	69,617.60	69,617.60	69,617.60
1-0802	HEALTH INSURANCE	56,905.48	58,907.75	62,200.00	62,796.34	82,100.00	95,850.00	95,850.00
1-0901	RETIREMENT - COUNTY SHARE	13,473.76	13,980.91	14,927.42	14,946.87	16,428.58	16,428.58	16,428.58
1-0910	RETIREMENT-UNFUNDED LIABILITY	50.00	50.00	200.00	200.00	200.00	200.00	200.00
1-1000	O.A.S.I. - COUNTY SHARE	13,982.21	14,474.26	16,917.74	15,424.89	18,619.06	18,619.06	18,619.06
1-1500	UNEMPLOYMENT CONTRIBUTIONS	50.00	15.00	10.00	10.00	10.00	10.00	10.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>284,080.35</b>	<b>294,561.03</b>	<b>315,402.10</b>	<b>314,823.86</b>	<b>360,744.08</b>	<b>374,494.08</b>	<b>374,494.08</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	7.87	5.65	20.00	23.04	25.00	25.00	25.00
2-1700	TRAVEL EXPENSES	1,096.96	500.00	1,750.00	499.75	1,750.00	1,750.00	1,750.00
2-1704	MILEAGE ALLOWANCE	799.73	755.20	1,500.00	366.27	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	620.00	655.00	2,000.00	630.00	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	75.70	158.55	100.00	47.88	50.00	50.00	50.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>2,600.26</b>	<b>2,074.40</b>	<b>5,370.00</b>	<b>1,566.94</b>	<b>5,325.00</b>	<b>5,325.00</b>	<b>5,325.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	252.19	264.47	560.00	562.88	605.00	605.00	605.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>252.19</b>	<b>264.47</b>	<b>560.00</b>	<b>562.88</b>	<b>605.00</b>	<b>605.00</b>	<b>605.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	.00	167.95	.00	837.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>167.95</b>	<b>.00</b>	<b>837.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>286,932.80</b>	<b>297,067.85</b>	<b>321,332.10</b>	<b>317,790.68</b>	<b>366,674.08</b>	<b>380,424.08</b>	<b>380,424.08</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, 2016, and ending June 30, 2017, as indicated in Column (5).

Dated \_\_\_\_\_

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

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

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

		Estimated Expense Ensuing Year 2016-2017						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
<b>602-00</b>	<b>CLERK</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	54,317.01	56,940.51	60,461.58	60,461.58	65,826.00	65,826.00	65,826.00
1-0201	CHIEF DEPUTY'S SALARY	40,737.71	44,603.24	52,769.60	52,523.30	55,901.00	55,901.00	55,901.00
1-0305	CLERICAL SALARY	56,450.82	61,103.03	66,100.00	62,906.07	77,356.00	77,356.00	77,356.00
1-0405	PART-TIME SALARIES	.00	2,286.22	1,000.00	.00	1,000.00	1,000.00	1,000.00
1-0500	OVERTIME/HOLIDAY PAY	5.51	.00	50.00	.00	50.00	50.00	50.00
1-0802	HEALTH INSURANCE	30,940.97	25,332.72	25,100.00	25,902.27	37,350.00	41,050.00	41,050.00
1-0901	RETIREMENT - COUNTY SHARE	10,227.11	11,133.00	12,175.73	12,044.70	13,509.00	13,509.00	13,509.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	150.00	150.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	10,497.19	11,567.47	13,799.16	12,440.25	15,311.00	15,311.00	15,311.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	150.00	45.00	30.00	30.00	30.00	30.00	30.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>203,476.32</b>	<b>213,161.19</b>	<b>232,086.07</b>	<b>226,908.17</b>	<b>266,933.00</b>	<b>270,633.00</b>	<b>270,633.00</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	54.31	70.23	150.00	60.74	150.00	150.00	150.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	.00	.00	.00	.00	.00	.00	.00
2-1020	BANK CHARGES	103.86	148.39	300.00	312.70	300.00	300.00	300.00
2-1100	DATA PROCESSING COSTS (PAYROLL)	70,768.53	60,101.30	70,000.00	64,483.87	97,200.00	97,200.00	97,200.00
2-1102	CAFETERIA UNFUNDED EMPLOYEE PAYMENT	.00	.00	.00	.00	.00	.00	.00
2-1103	CAFETERIA COSTS	9,148.55	9,151.43	9,450.00	11,744.38	9,000.00	9,000.00	9,000.00
2-1104	MAINTENANCE FEES/TIME CLOCKS	.00	.00	.00	.00	.00	.00	.00
2-1105	E TIME PROCESSING FEES	614.60	111.34	200.00	42.64	200.00	200.00	200.00
2-1106	REPORTS - YEAR END AND NEW HIRE	.00	2,220.60	3,400.00	.00	3,400.00	3,400.00	3,400.00
2-1107	PAYROLL PROGRAMING FEES	.00	55.00	1,500.00	761.00	1,000.00	1,000.00	1,000.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	391.73	300.00	228.34	300.00	300.00	300.00
2-1600	OTHER EQUIPEMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	.00	.00	300.00	.00	300.00	300.00	300.00
2-1704	MILEAGE ALLOWANCE	.00	52.64	200.00	108.80	200.00	200.00	200.00
2-1800	PROFESSIONAL SUBSCRIPTIONS	200.00	210.00	400.00	164.50	100.00	100.00	100.00
2-1801	DUES, SUB, REG AND TRAINING	115.00	175.00	500.00	200.00	500.00	500.00	500.00
2-2502	PROFESSIONAL FEES	.00	650.00	100.00	.00	100.00	100.00	100.00
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>81,004.85</b>	<b>73,337.66</b>	<b>86,800.00</b>	<b>78,106.97</b>	<b>112,750.00</b>	<b>112,750.00</b>	<b>112,750.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	1,886.25	2,862.14	3,700.00	2,933.89	3,100.00	3,100.00	3,100.00
3-0118	STATIONERY/ENVELOPES	734.43	501.87	200.00	676.98	800.00	800.00	800.00
3-0128	DATA PROCESSING SUPPLIES	928.53	1,086.86	1,000.00	502.98	1,000.00	1,000.00	1,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>3,549.21</b>	<b>4,450.87</b>	<b>4,900.00</b>	<b>4,113.85</b>	<b>4,900.00</b>	<b>4,900.00</b>	<b>4,900.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	100.00	.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	699.00	723.27	1,000.00	.00	1,000.00	1,000.00	1,000.00

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

	Estimated Expense Ensuing Year 2016-2017						
	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	699.00	723.27	1,100.00	.00	1,100.00	1,100.00	1,100.00
TOTAL EXPENDITURES	288,729.38	291,672.99	324,886.07	309,128.99	385,683.00	389,383.00	389,383.00

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, 2016, and ending June 30, 2017, 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 2016-2017

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	54,317.01	56,940.51	60,461.58	60,461.58	65,825.17	65,825.17	65,825.17
1-0201 CHIEF DEPUTY'S SALARY	40,737.71	44,187.64	58,780.80	58,283.55	62,877.60	62,877.60	62,877.60
1-0305 CLERICAL SALARY	360,396.06	373,008.98	417,899.50	406,573.18	473,446.75	473,446.75	473,446.75
1-0405 CLERICAL PART-TIME SALARY	.00	6,217.76	5,000.00	.00	.00	.00	.00
1-0500 OVERTIME/HOLIDAY PAY	.00	.00	.00	36.94	.00	.00	.00
1-0802 HEALTH INSURANCE	161,932.37	150,267.72	174,726.40	162,580.37	194,226.40	197,926.40	197,926.40
1-0901 RETIREMENT - COUNTY SHARE	30,743.36	32,423.98	36,257.21	35,289.71	40,645.16	40,645.16	40,645.16
1-0910 RETIREMENT-UNFUNDED LIABILITY	800.00	800.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
1-1000 O.A.S.I. - COUNTY SHARE	30,181.57	32,220.81	41,091.51	35,088.45	46,064.51	46,064.51	46,064.51
1-1500 UNEMPLOYMENT CONTRIBUTIONS	800.00	240.00	160.00	160.00	160.00	160.00	160.00
<b>PERSONAL SERVICES TOTAL</b>	<b>679,908.08</b>	<b>696,307.40</b>	<b>797,577.00</b>	<b>761,673.78</b>	<b>886,445.59</b>	<b>890,145.59</b>	<b>890,145.59</b>
<b>OPERATING EXPENSES</b>							
2-0200 TELEPHONE SERVICE	226.61	238.34	300.00	251.22	300.00	300.00	300.00
2-0800 OFFICIAL BONDS	.00	.00	.00	.00	.00	.00	.00
2-1200 OFFICE EQUIPMENT REPAIR	247.00	.00	.00	.00	.00	.00	.00
2-1600 OTHER EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1700 TRAVEL EXPENSES	754.19	1,090.85	1,200.00	722.55	1,000.00	1,000.00	1,000.00
2-1704 MILEAGE ALLOWANCE	879.64	836.42	1,000.00	415.67	800.00	800.00	800.00
2-1801 DUES, SUB., REG., AND TRAINING	1,274.31	1,778.66	1,500.00	1,701.50	1,200.00	1,200.00	1,200.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900 MISCELLANEOUS	999.66	896.56	1,200.00	1,065.44	1,200.00	1,200.00	1,200.00
<b>OPERATING EXPENSES TOTAL</b>	<b>4,381.41</b>	<b>4,840.83</b>	<b>5,200.00</b>	<b>4,156.38</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	2,633.71	2,591.69	3,000.00	2,294.59	3,000.00	3,000.00	3,000.00
3-0118 STATIONERY/ENVELOPES	3,924.80	4,833.41	5,500.00	5,442.07	5,500.00	5,500.00	5,500.00
3-0128 DATA PROCESSING SUPPLIES	6,158.92	5,231.61	5,500.00	5,416.38	5,500.00	5,500.00	5,500.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>12,717.43</b>	<b>12,656.71</b>	<b>14,000.00</b>	<b>13,153.04</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	.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	3,310.00	1,500.00	.00	1,000.00	1,000.00	1,000.00
5-0500 OFFICE EQUIPMENT	2,900.81	2,383.81	2,500.00	2,502.10	2,500.00	2,500.00	2,500.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	4,800.00	4,000.00	.00	.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>7,700.81</b>	<b>9,693.81</b>	<b>4,000.00</b>	<b>2,502.10</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>TOTAL EXPENDITURES</b>	<b>704,707.73</b>	<b>723,498.75</b>	<b>820,777.00</b>	<b>781,485.30</b>	<b>908,445.59</b>	<b>912,145.59</b>	<b>912,145.59</b>

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

		Estimated Expense Ensuing Year 2016-2017						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
<b>604-00</b>	<b>REGISTER OF DEEDS</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	54,317.01	27,293.63	.00	.00	.00	.00	.00
1-0201	CHIEF DEPUTY'S SALARY	40,737.58	39,866.03	.00	1,464.75	.00	.00	.00
1-0305	CLERICAL SALARY	47,824.98	41,193.00	94,090.50	64,225.21	79,264.08	79,264.08	79,264.08
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	12,728.28	5,892.30	6,100.00	6,268.86	14,600.00	14,600.00	14,600.00
1-0901	RETIREMENT - COUNTY SHARE	9,644.60	7,313.87	6,351.11	4,404.78	5,350.33	5,350.33	5,350.33
1-0910	RETIREMENT-UNFUNDED LIABILITY	200.00	150.00	600.00	600.00	400.00	400.00	400.00
1-1000	O.A.S.I. - COUNTY SHARE	10,525.25	8,089.20	7,197.92	4,943.09	6,063.70	6,063.70	6,063.70
1-1500	UNEMPLOYMENT CONTRIBUTIONS	200.00	45.00	30.00	30.00	20.00	20.00	20.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>176,177.70</b>	<b>129,843.03</b>	<b>114,369.53</b>	<b>81,936.69</b>	<b>105,698.11</b>	<b>105,698.11</b>	<b>105,698.11</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	16.11	17.30	50.00	13.88	50.00	50.00	50.00
2-1200	OFFICE EQUIPMENT REPAIR	98.50	.00	300.00	.00	300.00	300.00	300.00
2-1700	TRAVEL EXPENSES	.00	130.92	750.00	670.08	750.00	750.00	750.00
2-1704	MILEAGE ALLOWANCE	.00	205.35	500.00	218.33	500.00	500.00	500.00
2-1801	DUES, SUB, REG, AND TRAINING	.00	355.00	500.00	300.00	500.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-7000	MICROFILMING/PHOTOSTAT	3,371.17	1,875.67	3,000.00	2,053.65	3,000.00	2,500.00	2,500.00
2-9900	MISCELLANEOUS	.00	177.96	250.00	90.00	250.00	250.00	250.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>3,485.78</b>	<b>2,762.20</b>	<b>5,350.00</b>	<b>3,345.94</b>	<b>5,350.00</b>	<b>4,850.00</b>	<b>4,850.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	565.90	948.98	1,500.00	929.16	1,500.00	1,400.00	1,400.00
3-0128	DATA PROCESSING SUPPLIES	.00	27.00	1,000.00	360.00	1,000.00	600.00	600.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>565.90</b>	<b>975.98</b>	<b>2,500.00</b>	<b>1,289.16</b>	<b>2,500.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	200.00	.00	200.00	200.00	200.00
5-0500	OFFICE EQUIPMENT	1,344.52	3,807.25	2,500.00	909.00	2,500.00	2,500.00	2,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	2,800.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>1,344.52</b>	<b>6,607.25</b>	<b>2,700.00</b>	<b>909.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>181,573.90</b>	<b>140,188.46</b>	<b>124,919.53</b>	<b>87,480.79</b>	<b>116,248.11</b>	<b>115,248.11</b>	<b>115,248.11</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	54,317.01	60,140.43	66,743.10	66,743.10	72,407.69	72,407.69	72,407.69
1-0201	CHIEF DEPUTY'S SALARY	30,700.82	46,747.68	65,332.80	64,743.05	69,206.40	69,206.40	69,206.40
1-0305	CLERICAL SALARY	69,181.25	77,619.92	88,669.50	85,528.28	66,337.15	66,337.15	66,337.15
1-0312	APPRAISER	21,320.25	37,615.95	39,263.25	34,189.22	75,618.36	75,618.36	75,618.36
1-0322	APPRAISAL - STAFF	32,604.12	21,559.23	87,549.75	74,034.72	111,448.48	111,448.48	111,448.48
1-0405	CLERICAL PART-TIME SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	111.63	285.63	500.00	518.22	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	40,899.46	39,262.68	68,000.00	59,147.64	81,500.00	81,900.00	81,900.00
1-0901	RETIREMENT - COUNTY SHARE	14,056.06	16,867.52	23,493.94	21,589.48	26,714.35	26,714.35	26,714.35
1-0910	RETIREMENT-UNFUNDED LIABILITY	300.00	300.00	1,600.00	1,600.00	1,800.00	1,800.00	1,800.00
1-1000	O.A.S.I. - COUNTY SHARE	14,416.81	17,607.55	26,626.47	22,297.60	30,276.26	30,276.26	30,276.26
1-1500	UNEMPLOYMENT CONTRIBUTIONS	300.00	90.00	80.00	80.00	90.00	90.00	90.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>278,207.41</b>	<b>318,096.59</b>	<b>468,108.81</b>	<b>430,471.31</b>	<b>536,148.69</b>	<b>536,548.69</b>	<b>536,548.69</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	56.77	45.78	100.00	54.34	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	62.17	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	618.99	1,360.49	1,200.00	563.12	1,200.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	444.81	472.86	700.00	501.50	700.00	700.00	700.00
2-1801	DUES, SUBS, REG., AND TRAINING	1,256.65	979.45	1,250.00	1,695.65	1,250.00	1,250.00	1,250.00
2-2000	PRINTING AND PUBLISHING	3,675.70	2,631.00	3,250.00	2,006.25	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	629.88	320.00	800.00	.00	800.00	800.00	800.00
2-9900	MISCELLANEOUS	305.85	.00	500.00	317.00	500.00	500.00	500.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>7,050.82</b>	<b>5,809.58</b>	<b>7,800.00</b>	<b>5,137.86</b>	<b>7,800.00</b>	<b>7,600.00</b>	<b>7,600.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	3,421.42	4,117.96	3,900.00	2,967.39	3,900.00	3,500.00	3,500.00
3-0118	STATIONERY/ENVELOPES	1,050.21	1,088.27	1,300.00	1,736.09	1,300.00	1,300.00	1,300.00
3-0128	DATE PROCESSING SUPPLIES	384.40	104.00	600.00	368.00	600.00	500.00	500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	167.78	.00	.00	.00	.00	.00	.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>5,023.81</b>	<b>5,310.23</b>	<b>5,800.00</b>	<b>5,071.48</b>	<b>5,800.00</b>	<b>5,300.00</b>	<b>5,300.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	300.00	.00	300.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	2,750.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>2,750.00</b>	<b>300.00</b>	<b>.00</b>	<b>300.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>290,282.04</b>	<b>331,966.40</b>	<b>482,008.81</b>	<b>440,680.65</b>	<b>550,048.69</b>	<b>549,448.69</b>	<b>549,448.69</b>

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

		Estimated Expense Ensuing Year 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>606-00</b>	<b>SUPERINTENDENT OF SCHOOLS</b>							
	<b>OPERATING EXPENSES</b>							
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	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>
	TOTAL EXPENDITURES	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	31,992.74	32,312.83	33,632.52	33,632.52	37,159.94	37,159.94	37,159.94
1-0305	CLERICAL SALARY	34,163.18	37,200.12	39,585.00	39,691.67	41,944.50	41,944.50	41,944.50
1-0309	ELECTIONS SALARY	12,464.25	13,100.85	20,000.00	15,348.97	20,000.00	20,000.00	20,000.00
1-0500	OVERTIME/HOLIDAY PAY	163.22	267.34	500.00	167.47	500.00	500.00	500.00
1-0802	HEALTH INSURANCE	12,658.20	11,734.37	12,500.00	12,627.41	15,000.00	15,000.00	15,000.00
1-0901	RETIREMENT - COUNTY SHARE	4,476.68	4,710.26	4,975.93	4,964.14	5,373.30	5,373.30	5,373.30
1-0910	RETIREMENT-UNFUNDED LIABILITY	50.00	50.00	200.00	200.00	200.00	200.00	200.00
1-1000	O.A.S.I. - COUNTY SHARE	4,638.82	4,921.47	5,639.39	5,285.48	6,089.74	6,089.74	6,089.74
1-1500	UNEMPLOYMENT CONTRIBUTIONS	50.00	15.00	10.00	10.00	10.00	10.00	10.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>100,657.09</b>	<b>104,312.24</b>	<b>117,042.84</b>	<b>111,927.66</b>	<b>126,277.48</b>	<b>126,277.48</b>	<b>126,277.48</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	23.37	33.17	200.00	111.36	200.00	200.00	200.00
2-1011	PRINTING	.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	375.23	500.00	942.57	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	40.00	.00	500.00	83.00	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	601.10	.00	200.00	196.88	200.00	200.00	200.00
2-1801	DUES, SUB., REG., AND TRAINING	404.00	50.00	1,000.00	130.00	1,000.00	1,000.00	1,000.00
2-2000	PRINTING AND PUBLISHING	5,450.00	6,045.00	5,000.00	4,173.00	5,000.00	5,000.00	5,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	1,634.64	3,000.00	1,757.33	3,000.00	2,500.00	2,500.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>6,518.47</b>	<b>8,138.04</b>	<b>11,400.00</b>	<b>7,394.14</b>	<b>11,400.00</b>	<b>10,900.00</b>	<b>10,900.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	937.08	2,699.86	2,600.00	1,960.78	2,600.00	2,600.00	2,600.00
3-0113	VOTING SUPPLIES	20,336.11	19,378.54	21,000.00	19,205.43	21,000.00	20,000.00	20,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>21,273.19</b>	<b>22,078.40</b>	<b>23,600.00</b>	<b>21,166.21</b>	<b>23,600.00</b>	<b>22,600.00</b>	<b>22,600.00</b>
	<b>EQUIPMENT RENTAL</b>							
4-0103	CAPITAL LEASE - BALLOT PRINTERS	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>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>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	5,000.00	4,700.00	.00	5,000.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>5,000.00</b>	<b>4,700.00</b>	<b>175.00</b>	<b>5,000.00</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>136,604.75</b>	<b>142,384.68</b>	<b>155,373.84</b>	<b>148,644.01</b>	<b>164,608.48</b>	<b>163,108.48</b>	<b>163,108.48</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	84,129.47	91,399.25	93,552.37	93,467.73	99,100.80	99,100.80	99,100.80
1-0301	PART-TIME SPILLMAN RECORDS CLERK	.00	.00	.00	.00	.00	.00	.00
1-0320	WIRELESS/SYSTEMS ENGINEER	59,141.94	64,170.39	65,472.58	65,576.44	69,356.74	69,356.74	69,356.74
1-0322	PC TECHNICIAN	47,756.23	53,445.68	55,161.60	48,863.06	58,428.86	58,428.86	58,428.86
1-0500	OVERTIME	1,455.91	1,134.01	4,000.00	955.02	4,000.00	4,000.00	4,000.00
1-0802	HEALTH INSURANCE	31,461.17	29,160.74	31,100.00	31,384.31	37,300.00	37,300.00	37,300.00
1-0901	RETIREMENT - COUNTY SHARE	12,992.74	14,185.03	14,727.59	14,098.28	15,584.83	15,584.83	15,584.83
1-0910	RETIREMENT - UNFUNDED LIABILITY	150.00	150.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I - COUNTY SHARE	13,521.43	14,825.04	16,691.27	14,572.66	17,662.81	17,662.81	17,662.81
1-1500	UNEMPLOYMENT CONTRIBUTIONS	150.00	45.00	30.00	30.00	30.00	30.00	30.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>250,758.89</b>	<b>268,515.14</b>	<b>281,335.41</b>	<b>269,547.50</b>	<b>302,064.04</b>	<b>302,064.04</b>	<b>302,064.04</b>
	<b>OPERATING EXPENSES</b>							
2-0200	OPERATING EXP/PHONE LINE/MODEM BANK	1,701.86	1,119.83	1,500.00	692.86	1,500.00	1,500.00	1,500.00
2-0211	OPERATING EXP/PUBLIC SAFETY COMM	35,004.85	43,300.68	47,940.00	42,645.02	49,680.00	49,680.00	49,680.00
2-0212	OPERATING EXP/INTERNET - T1	19,164.57	19,048.24	18,434.80	18,184.80	19,700.20	19,700.20	19,700.20
2-1103	DATA PROC - SOFTWARE SUPPORT/SYSTEM	96,965.53	99,443.21	123,212.21	118,642.45	118,953.94	118,953.94	118,953.94
2-1104	DATA PROC - USER FEES - DEPT	77,057.55	77,148.10	79,912.76	84,965.27	87,960.62	87,960.62	87,960.62
2-1105	DATA PROC - USER FEES - SYSTEM	3,076.15	2,803.74	3,300.00	2,283.60	3,300.00	3,300.00	3,300.00
2-1106	DATA PROC - SOFTWARE SUPPORT - DEPT	100,359.41	109,468.14	118,812.65	117,736.19	127,677.20	127,677.20	127,677.20
2-1107	IT FACILITIES MAINTENANCE	12,313.20	13,540.80	14,217.84	14,217.84	14,928.73	14,928.73	14,928.73
2-1200	SERVICE - WORKSTATION	2,229.72	2,159.00	4,000.00	3,352.13	19,250.00	19,250.00	19,250.00
2-1204	SERVICE - SYSTEM - WIRELESS	225.00	112.50	275.00	555.50	750.00	750.00	750.00
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	5,974.64	.00	.00	.00	4,500.00	4,500.00	4,500.00
2-1704	MILEAGE	29.68	.00	200.00	.00	100.00	100.00	100.00
2-1801	DUES, SUB., REG., AND TRAINING	750.00	9,034.12	300.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>354,852.16</b>	<b>377,178.36</b>	<b>412,105.26</b>	<b>403,275.66</b>	<b>448,300.69</b>	<b>448,300.69</b>	<b>448,300.69</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	846.50	688.67	850.00	876.48	900.00	900.00	900.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>846.50</b>	<b>688.67</b>	<b>850.00</b>	<b>876.48</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0315	EQUIP HARDWARE - DEPT REQUESTS	11,055.56	12,281.70	21,200.00	19,950.02	102,715.71	102,715.71	102,715.71
5-0334	EQUIP HARDWARE - SYSTEM INFRASTRCTR	40,946.57	41,459.41	24,450.00	24,394.04	23,184.26	23,184.26	23,184.26
5-0338	EQUIP HARDWARE - RECAPITALIZATION	46,266.08	97,826.11	850.00	816.53	13,600.00	7,600.00	7,600.00
5-0400	SOFTWARE - DEPT REQUESTS	38,877.83	7,826.35	7,990.00	7,789.97	25,477.08	25,477.08	25,477.08
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	27,000.00	10,000.00	41,000.00	41,000.00	70,000.00	70,000.00	70,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>164,146.04</b>	<b>169,393.57</b>	<b>95,490.00</b>	<b>93,950.56</b>	<b>234,977.05</b>	<b>228,977.05</b>	<b>228,977.05</b>

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

	Estimated Expense Ensuing Year 2016-2017						
	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TOTAL EXPENDITURES	770,603.59	815,775.74	789,780.67	767,650.20	986,241.78	980,241.78	980,241.78

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, 2016, and ending June 30, 2017, 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 2016-2017						
	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>615-00 GIS DEPARTMENT</b>							
<b>PERSONAL SERVICES</b>							
1-0100 OFFICIAL SALARY	46,710.07	53,770.76	56,721.60	56,717.69	62,000.00	62,000.00	62,000.00
1-0304 GIS TECHNICIAN	7,027.16	27,062.99	46,016.53	42,625.13	50,200.00	50,200.00	50,200.00
1-0305 CLERICAL SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500 OVERTIME/HOLIDAY PAY	211.95	1,151.52	1,500.00	1,380.48	1,500.00	1,500.00	1,500.00
1-0802 HEALTH INSURANCE	12,658.20	11,749.77	25,000.00	26,289.15	30,000.00	30,000.00	30,000.00
1-0901 RETIREMENT - COUNTY SHARE	3,167.32	5,534.06	7,036.07	6,798.78	7,700.00	7,700.00	7,700.00
1-0910 RETIREMENT-UNFUNDED LIABILITY	50.00	100.00	400.00	400.00	400.00	400.00	400.00
1-1000 O.A.S.I. - COUNTY SHARE	3,308.15	5,550.29	7,974.22	6,987.81	8,680.00	8,680.00	8,680.00
1-1500 UNEMPLOYMENT CONTRIBUTIONS	50.00	30.00	20.00	20.00	20.00	20.00	20.00
<b>PERSONAL SERVICES TOTAL</b>	<b>73,182.85</b>	<b>104,949.39</b>	<b>144,668.42</b>	<b>141,219.04</b>	<b>160,500.00</b>	<b>160,500.00</b>	<b>160,500.00</b>
<b>OPERATING EXPENSES</b>							
2-0200 TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00	.00
2-1017 PICTOMETRY PROJECT	6,255.38	5,490.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
2-1210 EQUIPMENT REPAIR	655.84	.00	250.00	251.90	250.00	250.00	250.00
2-1701 MEALS	16.72	47.60	50.00	.00	50.00	50.00	50.00
2-1702 LODGING	69.99	.00	175.00	.00	175.00	175.00	175.00
2-1704 MILEAGE ALLOWANCE	.00	312.80	.00	.00	.00	.00	.00
2-1801 DUES, SUB, REGISTRATION, TRAINING	76.96	20.27	500.00	655.00	500.00	500.00	500.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-2516 CONTRACTUAL SERV (GIS, PHOTO, ENG)	.00	.00	.00	.00	.00	.00	.00
2-9900 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
<b>OPERATING EXPENSES TOTAL</b>	<b>7,074.89</b>	<b>5,870.67</b>	<b>9,475.00</b>	<b>9,406.90</b>	<b>9,475.00</b>	<b>9,475.00</b>	<b>9,475.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101 SUPPLIES	81.08	528.70	500.00	435.76	2,500.00	2,500.00	2,500.00
3-0209 MACHINERY & EQUIPMENT FUEL	.00	129.49	1,500.00	1,374.66	1,500.00	1,500.00	1,500.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>81.08</b>	<b>658.19</b>	<b>2,000.00</b>	<b>1,810.42</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>CAPITAL OUTLAY</b>							
5-0302 AUTOMOBILE - PICKUP	.00	14,500.00	.00	.00	8,000.00	.00	.00
5-0318 SAFETY EQUIPMENT	.00	.00	2,500.00	.00	500.00	500.00	500.00
5-0400 ENGINEERING & TECHNICAL EQUIPMENT	7,303.50	.00	12,000.00	14,500.00	2,500.00	2,500.00	2,500.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>7,303.50</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>11,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>TOTAL EXPENDITURES</b>	<b>87,642.32</b>	<b>125,978.25</b>	<b>170,643.42</b>	<b>166,936.36</b>	<b>184,975.00</b>	<b>176,975.00</b>	<b>176,975.00</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<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	6,929.94	17,175.60	16,628.41	19,742.03	19,742.03	19,742.03
1-0901	RETIREMENT-COUNTY SHARE	.00	443.19	1,159.35	1,094.14	1,332.59	1,332.59	1,332.59
1-1000	O.A.S.I	.00	595.33	1,313.93	1,231.13	1,510.27	1,510.27	1,510.27
	PERSONAL SERVICES TOTAL	.00	7,968.46	19,648.88	18,953.68	22,584.89	22,584.89	22,584.89
	<b>OPERATING EXPENSES</b>							
2-1017	PICTOMETRY PROJECT	7,953.38	6,640.87	13,000.00	9,992.83	13,000.00	13,000.00	13,000.00
2-1601	CAR REPAIR NON-ROAD FUND	.00	674.81	500.00	297.22	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	.00	18.89	100.00	.00	100.00	100.00	100.00
2-2510	APPRAISER'S FEES	9,033.50	6,096.50	7,000.00	3,916.00	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	1,393.46	3,909.70	3,500.00	1,076.00	3,500.00	3,500.00	3,500.00
	OPERATING EXPENSES TOTAL	18,380.34	17,340.77	24,100.00	15,282.05	24,100.00	24,100.00	24,100.00
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	121.94	1,075.44	2,000.00	92.87	1,800.00	1,800.00	1,800.00
3-0128	DATA PROCESSING SUPPLIES	.00	305.99	700.00	.00	700.00	700.00	700.00
3-0209	MACHINERY & EQUIPMENT FUEL	501.11	1,245.45	1,300.00	1,379.06	1,500.00	1,500.00	1,500.00
	SUPPLIES AND MATERIALS TOTAL	623.05	2,626.88	4,000.00	1,471.93	4,000.00	4,000.00	4,000.00
	<b>CAPITAL OUTLAY</b>							
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	19,003.39	27,936.11	47,748.88	35,707.66	50,684.89	50,684.89	50,684.89

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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
<b>621-00</b>	<b>CLERK OF THE DISTRICT COURT</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	54,317.01	56,940.51	60,461.58	60,461.58	65,825.17	65,825.17	65,825.17
1-0201	CHIEF DEPUTY'S SALARY	40,737.71	44,187.64	52,769.60	52,523.30	55,860.00	55,860.00	55,860.00
1-0305	CLERICAL SALARY	120,600.57	140,077.60	197,696.00	165,345.68	214,964.80	214,964.80	214,964.80
1-0405	CLERICAL PART-TIME SALARY	23,180.57	19,865.91	25,600.80	24,553.74	28,421.20	28,421.20	28,421.20
1-0500	OVERTIME/HOLIDAY	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	59,726.86	60,679.44	87,200.00	74,883.92	96,900.00	100,600.00	100,600.00
1-0901	RETIREMENT - COUNTY SHARE	16,121.39	17,622.41	22,715.64	20,444.73	24,642.30	24,642.30	24,642.30
1-0910	RETIREMENT-UNFUNDED LIABILITY	350.00	350.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1-1000	O.A.S.I. - COUNTY SHARE	16,460.24	18,399.09	25,744.39	21,145.98	27,927.94	27,927.94	27,927.94
1-1500	UNEMPLOYMENT CONTRIBUTIONS	350.00	105.00	80.00	80.00	80.00	80.00	80.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>331,844.35</b>	<b>358,227.60</b>	<b>473,868.01</b>	<b>421,038.93</b>	<b>516,221.41</b>	<b>519,921.41</b>	<b>519,921.41</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICES	.00	.00	.00	.00	.00	.00	.00
2-0200	TELEPHONE SERVICE	126.27	183.25	600.00	345.15	600.00	600.00	600.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	.00	.00	.00	179.35	200.00	200.00	200.00
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	244.00	714.46	1,000.00	801.02	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	108.90	418.69	600.00	555.70	600.00	600.00	600.00
2-1801	DUES, SUB., REG., AND TRAINING	381.17	270.00	400.00	180.00	400.00	400.00	400.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	22,371.06	20,191.61	650.00	21,360.14	650.00	650.00	650.00
2-7000	MICROFILMING/PHOTOSTAT	1,780.85	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	487.94	448.90	600.00	976.05	600.00	600.00	600.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>25,500.19</b>	<b>22,226.91</b>	<b>3,850.00</b>	<b>24,397.41</b>	<b>4,050.00</b>	<b>4,050.00</b>	<b>4,050.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0100	SUPPLIES (DOCKET SHEETS AND CHECKS)	3,543.00	4,070.39	3,100.00	4,554.06	3,100.00	3,100.00	3,100.00
3-0101	OFFICE SUPPLIES	1,490.53	3,093.04	3,000.00	1,409.59	3,000.00	3,000.00	3,000.00
3-0118	STATIONERY/ENVELOPES	2,207.98	989.86	1,700.00	1,599.34	1,700.00	1,700.00	1,700.00
3-0128	DATA PROCESSING SUPPLIES	1,617.12	1,958.84	1,100.00	1,560.15	1,100.00	1,100.00	1,100.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>8,858.63</b>	<b>10,112.13</b>	<b>8,900.00</b>	<b>9,123.14</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	129.94	200.00	200.00	200.00
5-0500	OFFICE EQUIPMENT	1,150.00	.00	.00	701.93	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>1,150.00</b>	<b>.00</b>	<b>200.00</b>	<b>831.87</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>367,353.17</b>	<b>390,566.64</b>	<b>486,818.01</b>	<b>455,391.35</b>	<b>529,371.41</b>	<b>533,071.41</b>	<b>533,071.41</b>

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

		Estimated Expense Ensuing Year 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>622-00</b>	<b>COUNTY COURT SYSTEM</b>							
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	387.17	299.23	350.00	318.96	350.00	350.00	350.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	956.00	491.95	500.00	467.95	500.00	500.00	500.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>1,343.17</b>	<b>791.18</b>	<b>850.00</b>	<b>786.91</b>	<b>850.00</b>	<b>850.00</b>	<b>850.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	21,840.42	17,156.06	24,178.00	19,163.75	24,178.00	24,178.00	24,178.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>21,840.42</b>	<b>17,156.06</b>	<b>24,178.00</b>	<b>19,163.75</b>	<b>24,178.00</b>	<b>24,178.00</b>	<b>24,178.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0500	OFFICE EQUIPMENT	2,769.94	7,966.99	1,000.00	5,887.50	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>2,769.94</b>	<b>7,966.99</b>	<b>1,000.00</b>	<b>5,887.50</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>25,953.53</b>	<b>25,914.23</b>	<b>26,028.00</b>	<b>25,838.16</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, 2016, and ending June 30, 2017, 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 2016-2017							
	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	98,515.22	107,502.38	117,526.40	118,544.05	126,966.80	126,966.80	126,966.80
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	25,316.40	23,462.03	25,000.00	25,247.50	30,000.00	30,000.00	30,000.00
1-0901	RETIREMENT - COUNTY SHARE	6,649.97	7,256.47	7,933.03	8,001.74	8,570.26	8,570.26	8,570.26
1-0910	RETIREMENT - UNFUNDED LIABILITY	100.00	100.00	400.00	400.00	400.00	400.00	400.00
1-1000	O.A.S.I. - COUNTY SHARE	6,853.62	7,538.84	8,990.77	8,388.02	9,712.96	9,712.96	9,712.96
1-1500	UNEMPLOYMENT CONTRIBUTIONS	100.00	30.00	20.00	20.00	20.00	20.00	20.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>137,535.21</b>	<b>145,889.72</b>	<b>159,870.20</b>	<b>160,601.31</b>	<b>175,670.02</b>	<b>175,670.02</b>	<b>175,670.02</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	376.91	421.29	1,000.00	450.05	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	415.80	1,052.75	1,200.00	668.70	1,800.00	1,800.00	1,800.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>792.71</b>	<b>1,474.04</b>	<b>2,200.00</b>	<b>1,118.75</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>2,800.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	2,793.09	2,626.69	3,604.52	2,419.87	3,604.52	3,604.52	3,604.52
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>2,793.09</b>	<b>2,626.69</b>	<b>3,604.52</b>	<b>2,419.87</b>	<b>3,604.52</b>	<b>3,604.52</b>	<b>3,604.52</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	500.00	500.00	500.00
5-0500	OFFICE EQUIPMENT	1,000.00	383.40	1,000.00	329.95	1,000.00	1,000.00	1,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	1,800.00	1,500.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>2,800.00</b>	<b>1,883.40</b>	<b>1,000.00</b>	<b>329.95</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>143,921.01</b>	<b>151,873.85</b>	<b>166,674.72</b>	<b>164,469.88</b>	<b>183,574.54</b>	<b>183,574.54</b>	<b>183,574.54</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>625-00</b>	<b>PUBLIC DEFENDER</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	72,144.46	72,865.85	72,224.88	72,224.88	.00	87,310.11	87,310.11
1-0201	CHIEF DEPUTY'S SALARY	.00	.00	.00	.00	.00	.00	.00
1-0202	OTHER DEPUTIES SALARIES	237,943.11	258,103.90	280,707.20	279,884.75	.00	317,426.40	317,426.40
1-0305	CLERICAL SALARIES	87,898.74	95,490.87	105,749.28	105,290.84	.00	119,604.75	119,604.75
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	80,185.81	75,727.06	74,400.00	72,933.74	.00	89,600.00	89,600.00
1-0901	RETIREMENT - COUNTY SHARE	26,864.23	28,786.31	30,960.99	30,874.34	.00	35,393.04	35,393.04
1-0910	RETIREMENT-UNFUNDED LIABILITY	350.00	350.00	1,400.00	1,400.00	.00	1,400.00	1,400.00
1-1000	O.A.S.I. - COUNTY SHARE	28,790.86	31,580.06	35,089.12	33,635.10	.00	40,112.11	40,112.11
1-1500	UNEMPLOYMENT CONTRIBUTIONS	350.00	105.00	70.00	70.00	.00	70.00	70.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>534,527.21</b>	<b>563,009.05</b>	<b>600,601.47</b>	<b>596,313.65</b>	<b>.00</b>	<b>690,916.41</b>	<b>690,916.41</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	170.04	148.32	500.00	123.97	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	.00	709.39	1,000.00	280.57	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB., REG. AND TRAINING	5,889.50	5,473.75	7,000.00	7,045.63	7,000.00	7,000.00	7,000.00
2-2409	DEPOSITIONS	15,384.87	12,960.05	16,000.00	12,185.25	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	964.14	926.21	1,200.00	1,958.85	1,300.00	1,300.00	1,300.00
2-9055	INTERPRETER FEES	2,223.00	2,147.75	2,000.00	2,189.25	2,000.00	2,000.00	2,000.00
2-9900	MISCELLANEOUS	.00	.00	95.00	.00	95.00	95.00	95.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>24,631.55</b>	<b>22,365.47</b>	<b>27,795.00</b>	<b>23,783.52</b>	<b>27,895.00</b>	<b>27,895.00</b>	<b>27,895.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	2,469.72	3,143.19	1,500.00	2,836.87	1,400.00	1,400.00	1,400.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>2,469.72</b>	<b>3,143.19</b>	<b>1,500.00</b>	<b>2,836.87</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	17.00	100.00	.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	.00	.00	400.00	332.99	400.00	400.00	400.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	2,693.73	4,000.00	.00	2,700.00	.00	.00	.00
5-0700	FURNITURE	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>2,693.73</b>	<b>4,017.00</b>	<b>500.00</b>	<b>3,032.99</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>564,322.21</b>	<b>592,534.71</b>	<b>630,396.47</b>	<b>625,967.03</b>	<b>29,795.00</b>	<b>720,711.41</b>	<b>720,711.41</b>

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

Estimated Expense Ensuing Year 2016-2017

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>629-00 JUSTICE SYSTEM OPERATING EXPENSES</b>							
<b>PERSONAL SERVICES</b>							
1-0100 JURY COMMISSIONER SALARY	272.33	.00	.00	.00	.00	.00	.00
1-0327 MENTAL HEALTH BOARD SALARY	18,190.00	13,685.00	20,000.00	17,908.75	20,000.00	20,000.00	20,000.00
1-0901 RETIREMENT - COUNTY SHARE	18.41	.00	.00	.00	.00	.00	.00
1-1000 O.A.S.I. COUNTY SHARE	1,412.38	1,046.91	1,655.00	1,098.96	1,655.00	1,655.00	1,655.00
1-2911 EXTRADITION SALARIES	1,717.93	879.18	1,600.00	1,090.52	1,600.00	1,600.00	1,600.00
<b>PERSONAL SERVICES TOTAL</b>	<b>21,611.05</b>	<b>15,611.09</b>	<b>23,255.00</b>	<b>20,098.23</b>	<b>23,255.00</b>	<b>23,255.00</b>	<b>23,255.00</b>
<b>OPERATING EXPENSES</b>							
2-1303 SURVEILLANCE SYSTEM-HOUSE ARREST	.00	.00	.00	.00	.00	.00	.00
2-2209 PSYCHOLOGICAL EVALUATIONS	9,856.50	61,547.50	10,000.00	750.00	10,000.00	10,000.00	10,000.00
2-2301 DISTRICT COURT JURY FEES	51,523.29	43,046.51	60,000.00	42,187.55	60,000.00	55,000.00	55,000.00
2-2302 COUNTY COURT JURY FEES	3,519.08	1,975.59	4,000.00	3,206.88	4,000.00	4,000.00	4,000.00
2-2351 DISTRICT COURT WITNESS FEES	4,345.36	4,739.54	5,000.00	1,252.94	5,000.00	5,000.00	5,000.00
2-2352 COUNTY COURT WITNESS FEES	9,618.75	5,884.07	12,000.00	6,298.32	10,000.00	10,000.00	10,000.00
2-2400 ATTORNEY FEES (COUNTY COURT)	.00	.00	.00	.00	.00	.00	.00
2-2407 COURT REPORTER FEES(BILLS OF EXCEPT	2,817.50	369.50	3,000.00	3,641.25	3,500.00	3,500.00	3,500.00
2-2411 DISTRICT COURT ATTORNEY FEES	181,818.15	206,198.09	275,000.00	232,487.07	250,000.00	250,000.00	250,000.00
2-2412 COUNTY COURT ATTORNEY FEES	421,445.26	642,350.19	650,000.00	720,166.39	750,000.00	750,000.00	750,000.00
2-2417 LEGAL FEES - MURDER TRIAL	12,145.18	6,603.91	137,000.00	14,110.52	137,000.00	100,000.00	100,000.00
2-2418 SHERIFF'S FEES	121,789.69	111,097.37	135,000.00	102,203.38	110,000.00	110,000.00	110,000.00
2-2420 TRANSCRIPTS - PUBLIC DEFENDER	2,507.07	3,217.46	9,000.00	1,562.16	9,000.00	9,000.00	9,000.00
2-2421 CHILD ADVOCACY CENTER COSTS	.00	7,000.00	10,000.00	10,000.00	7,000.00	7,000.00	7,000.00
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	25,000.00	.00	10,000.00	10,000.00	10,000.00
2-2501 SPECIAL FEES/PROTECTION ORDERS	.00	.00	.00	.00	.00	.00	.00
2-2601 DISTRICT COURT COSTS	34,844.00	36,343.00	37,000.00	33,452.00	35,000.00	35,000.00	35,000.00
2-2602 COUNTY COURT COSTS	74,438.89	73,414.75	75,000.00	64,910.89	70,000.00	70,000.00	70,000.00
2-2607 TAX FORECLOSURE COSTS	.00	.00	.00	.00	.00	.00	.00
2-2608 JUROR COSTS-MEALS	63.83	72.84	500.00	203.08	500.00	500.00	500.00
2-2609 IN FORMA PAUPERIS	4,894.37	5,835.83	6,000.00	5,837.18	6,000.00	6,000.00	6,000.00
2-2700 MENTAL HEALTH BOARD COSTS	23,694.11	13,239.56	25,000.00	16,088.71	25,000.00	22,000.00	22,000.00
2-2911 EXTRADITION COSTS	25,625.50	24,580.88	30,000.00	22,567.24	30,000.00	50,000.00	50,000.00
2-4444 YOUTH SERVICES (JUVENILE DETENTION)	149,280.75	103,003.01	170,000.00	23,485.50	80,000.00	80,000.00	80,000.00
2-4445 YOUTH SERV/DETENTION ALTERNATIVES	.00	.00	.00	10,920.00	20,000.00	20,000.00	20,000.00
2-6700 COUNTY LAW LIBRARY	1,262.23	1,959.13	1,000.00	2,186.43	2,000.00	2,000.00	2,000.00
2-8600 CORONER TESTS	41,592.94	38,569.25	50,000.00	30,172.60	40,000.00	40,000.00	40,000.00
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
2-9900 MISCELLANEOUS	.00	.00	.00	628.50	1,000.00	1,000.00	1,000.00
<b>OPERATING EXPENSES TOTAL</b>	<b>1,204,082.45</b>	<b>1,418,047.98</b>	<b>1,756,500.00</b>	<b>1,375,318.59</b>	<b>1,702,000.00</b>	<b>1,677,000.00</b>	<b>1,677,000.00</b>
<b>TOTAL EXPENDITURES</b>	<b>1,225,693.50</b>	<b>1,433,659.07</b>	<b>1,779,755.00</b>	<b>1,395,416.82</b>	<b>1,725,255.00</b>	<b>1,700,255.00</b>	<b>1,700,255.00</b>

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

		Estimated Expense Ensuing Year 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	31,213.91	34,925.19	38,655.75	38,369.02	41,907.00	41,907.00	41,907.00
1-0802	HEALTH INSURANCE	6,144.77	5,692.00	6,100.00	6,129.49	7,300.00	7,300.00	7,300.00
1-0901	RETIREMENT - COUNTY SHARE	2,107.12	2,357.60	2,609.27	2,589.86	2,828.73	2,828.73	2,828.73
1-0910	RETIREMENT - UNFUNDED LIABILITY	50.00	50.00	200.00	200.00	200.00	200.00	200.00
1-1000	O.A.S.I. - COUNTY SHARE	2,150.06	2,435.87	2,957.17	2,693.74	3,205.89	3,205.89	3,205.89
1-1500	UNEMPLOYMENT CONTRIBUTIONS	50.00	15.00	10.00	10.00	10.00	10.00	10.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>41,715.86</b>	<b>45,475.66</b>	<b>50,532.19</b>	<b>49,992.11</b>	<b>55,451.62</b>	<b>55,451.62</b>	<b>55,451.62</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSE	72.32	5.87	25.00	6.15	25.00	25.00	25.00
2-1704	MILEAGE	.00	71.68	100.00	58.08	100.00	100.00	100.00
2-1801	DUES, SUB., REG., AND TRAINING	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	55.99	29.95	25.00	18.69	25.00	25.00	25.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>128.31</b>	<b>107.50</b>	<b>150.00</b>	<b>82.92</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	155.02	123.02	150.00	146.27	150.00	150.00	150.00
3-0118	STATIONERY/ENVELOPES	65.80	66.18	75.00	49.89	75.00	75.00	75.00
3-0128	DATA PROCESSING SUPPLIES	68.95	68.95	75.00	.00	75.00	75.00	75.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>289.77</b>	<b>258.15</b>	<b>300.00</b>	<b>196.16</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	23.97	28.87	25.00	20.97	25.00	25.00	25.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>23.97</b>	<b>28.87</b>	<b>25.00</b>	<b>20.97</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>42,157.91</b>	<b>45,870.18</b>	<b>51,007.19</b>	<b>50,292.16</b>	<b>55,926.62</b>	<b>55,926.62</b>	<b>55,926.62</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	58,329.63	63,370.11	68,057.60	67,851.44	77,896.89	75,758.49	75,758.49
1-0108	SUPERVISOR'S SALARY	45,585.42	49,565.68	55,476.52	54,253.11	61,688.40	61,688.40	61,688.40
1-0201	ASSISTANT'S SALARY	44,282.27	40,356.01	46,023.00	25,752.01	52,644.72	52,644.72	52,644.72
1-0202	OTHER ASSISTANTS SALARIES	33,419.77	36,422.21	39,620.28	39,046.33	43,781.00	43,781.00	43,781.00
1-0303	MAINTENANCE SALARY	102,573.05	112,907.76	123,696.08	121,366.71	134,962.48	134,962.48	134,962.48
1-0305	CLERICAL SALARY	40,082.48	43,642.15	47,738.08	47,203.94	57,579.29	54,126.09	54,126.09
1-0403	MAINTENANCE PART-TIME SALARY	5,763.33	.00	.00	.00	.00	.00	.00
1-0405	CLERICAL SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	3,263.00	2,202.82	4,300.00	2,940.77	4,300.00	3,300.00	3,300.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
1-0802	HEALTH INSURANCE	75,211.88	62,113.20	68,000.00	65,522.52	81,500.00	81,500.00	81,500.00
1-0901	RETIREMENT - COUNTY SHARE	22,108.57	23,521.35	25,691.28	24,211.11	28,927.31	28,549.88	28,549.88
1-0910	RETIREMENT-UNFUNDED LIABILITY	400.00	400.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1-1000	O.A.S.I. - COUNTY SHARE	23,770.00	25,228.53	29,560.48	26,046.34	33,227.99	32,723.73	32,723.73
1-1100	UNIFORM ALLOWANCE	4,084.95	4,992.98	4,200.00	4,408.21	4,200.00	4,200.00	4,200.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	400.00	120.00	80.00	80.00	80.00	80.00	80.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>459,274.35</b>	<b>464,842.80</b>	<b>515,543.32</b>	<b>480,282.49</b>	<b>583,888.08</b>	<b>576,414.79</b>	<b>576,414.79</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	44.42	36.21	130.00	143.21	130.00	130.00	130.00
2-0500	PARK UTILITIES	17,971.56	17,252.53	24,000.00	14,438.82	17,000.00	17,000.00	17,000.00
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	33,216.75	29,815.67	34,555.00	24,721.44	36,500.00	30,000.00	30,000.00
2-1301	ADA IMPROVEMENTS	472.99	.00	2,000.00	743.83	2,000.00	2,000.00	2,000.00
2-1302	BUILDING REPAIR - ANNEX	636.18	3,724.94	5,422.00	3,435.91	7,422.00	5,000.00	5,000.00
2-1303	SURVEILLANCE SYSTEMS	2,641.50	3,164.62	4,070.00	2,425.28	4,070.00	4,070.00	4,070.00
2-1600	OTHER EQUIPMENT REPAIR	2,404.00	5,144.81	11,500.00	2,471.76	11,500.00	6,000.00	6,000.00
2-1680	GENERAL & MECHANICAL REPAIR & INSPE	13,831.74	18,440.20	20,000.00	25,549.07	30,000.00	28,000.00	28,000.00
2-1690	HONEYWELL CONTRACT	48,641.52	48,991.14	52,844.00	49,986.54	58,644.00	58,644.00	58,644.00
2-1700	TRAVEL EXPENSES	.00	100.00	500.00	16.00	500.00	500.00	500.00
2-1701	MEALS	29.63	.00	100.00	47.36	100.00	100.00	100.00
2-1702	LODGING	.00	.00	50.00	174.81	300.00	300.00	300.00
2-1704	MILEAGE ALLOWANCE	.00	.00	50.00	.00	100.00	100.00	100.00
2-1801	DUES, SUB, REG, AND TRAINING	380.00	310.00	1,000.00	520.00	1,000.00	1,000.00	1,000.00
2-1808	CUSTODIAL SERVICES	84,968.18	86,400.00	86,400.00	89,697.25	98,400.00	98,400.00	98,400.00
2-2515	CONTRACTUAL SERVICES - TEMPORARY	3,948.64	7,982.38	20,000.00	11,784.94	20,400.00	15,000.00	15,000.00
2-2536	ZONING/CONDITIONAL USE EXPENSES	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00
2-2544	CONTRACTUAL SERVICE - O'KEEFE	13,214.59	12,767.72	14,000.00	11,940.60	16,400.00	16,400.00	16,400.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>222,401.70</b>	<b>234,130.22</b>	<b>277,221.00</b>	<b>238,096.82</b>	<b>309,066.00</b>	<b>287,244.00</b>	<b>287,244.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	1,595.60	2,374.35	1,700.00	2,004.84	3,000.00	2,500.00	2,500.00



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

		Estimated Expense Ensuing Year 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
3-0103	JANITORIAL SUPPLIES	9,723.97	9,564.29	12,000.00	11,941.77	14,500.00	14,500.00	14,500.00
3-0120	GROUND SUPPLIES	1,894.48	1,705.01	4,000.00	4,664.50	5,000.00	5,000.00	5,000.00
3-0123	SOCIAL SERVICES SUPPLIES	1,938.67	1,788.11	3,200.00	2,080.99	3,200.00	2,200.00	2,200.00
3-0200	MATERIALS	1,761.79	1,588.50	2,000.00	962.37	2,000.00	2,000.00	2,000.00
3-0209	MACHINERY AND EQUIPMENT FUEL	7,675.76	6,732.90	10,400.00	4,927.97	10,400.00	8,000.00	8,000.00
3-0214	SEEDS, TREES & PLANTS	3,528.74	4,735.11	4,500.00	3,225.19	4,500.00	3,500.00	3,500.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>28,119.01</b>	<b>28,488.27</b>	<b>37,800.00</b>	<b>29,807.63</b>	<b>42,600.00</b>	<b>37,700.00</b>	<b>37,700.00</b>
	<b>EQUIPMENT RENTAL</b>							
4-0300	EQUIPMENT RENTAL	2,500.00	2,900.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>2,500.00</b>	<b>2,900.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0201	BLDG & LAND IMPROVEMENT RESERVE	33,163.00	9,200.00	.00	44,719.00	.00	.00	.00
5-0225	LAWN CARE EQUIPMENT	6,550.50	7,298.71	6,643.00	5,616.94	6,643.00	6,643.00	6,643.00
5-0318	SAFETY EQUIPMENT	4,024.59	3,525.84	4,300.00	2,946.27	4,300.00	4,300.00	4,300.00
5-0319	JANITORIAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	25,000.00	32,983.00	.00	5,400.00	.00	.00	.00
5-1100	OTHER EQUIPMENT	.00	.00	8,172.00	.00	8,172.00	5,000.00	5,000.00
5-1400	MISCELLANEOUS	.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>68,738.09</b>	<b>53,007.55</b>	<b>20,115.00</b>	<b>58,682.21</b>	<b>20,115.00</b>	<b>16,943.00</b>	<b>16,943.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>781,033.15</b>	<b>783,368.84</b>	<b>853,679.32</b>	<b>809,869.15</b>	<b>959,669.08</b>	<b>922,301.79</b>	<b>922,301.79</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	.00	876.60	3,000.00	.00	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>	.00	876.60	3,432.00	.00	3,432.00	3,432.00	3,432.00
	<b>SUPPLIES AND MATERIALS</b>							
3-0113	SPECIAL ELECTIONS	.00	39,360.17	56,568.00	2,448.12	56,568.00	56,568.00	56,568.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	.00	39,360.17	56,568.00	2,448.12	56,568.00	56,568.00	56,568.00
	<b>TOTAL EXPENDITURES</b>	.00	40,236.77	60,000.00	2,448.12	60,000.00	60,000.00	60,000.00

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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>645-00</b>	<b>AGRICULTURAL EXTENSION AGENT</b>							
	<b>PERSONAL SERVICES</b>							
1-0305	CLERICAL SALARY	66,016.61	61,436.29	76,347.23	76,631.22	81,641.33	81,641.33	81,641.33
1-0323	COUNTY ASSISTANT-4-H	20,569.37	28,958.67	32,886.75	31,469.01	38,330.03	38,330.03	38,330.03
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	25,097.19	22,308.39	18,600.00	18,783.30	22,300.00	22,300.00	22,300.00
1-0901	RETIREMENT - COUNTY SHARE	5,844.48	6,108.22	7,373.29	7,296.62	9,177.81	9,177.81	9,177.81
1-0910	RETIREMENT - UNFUNDED LIABILITY	150.00	150.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	5,897.93	6,214.65	8,356.40	7,676.11	8,098.07	8,098.07	8,098.07
1-1500	UNEMPLOYMENT CONTRIBUTIONS	150.00	45.00	30.00	30.00	30.00	30.00	30.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>123,725.58</b>	<b>125,221.22</b>	<b>144,193.67</b>	<b>142,486.26</b>	<b>160,177.24</b>	<b>160,177.24</b>	<b>160,177.24</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICES	.00	.00	.00	24.11	25.00	25.00	25.00
2-0200	TELEPHONE SERVICES	1,619.67	1,171.68	2,000.00	1,270.25	2,000.00	2,000.00	2,000.00
2-0500	UTILITIES	19,882.74	20,651.69	23,000.00	19,664.81	24,000.00	24,000.00	24,000.00
2-0600	INSURANCE PREMIUMS	3,102.78	3,395.03	3,500.00	3,421.47	3,600.00	3,600.00	3,600.00
2-0609	MAINTENANCE/JANITORIAL-COLLEGE PARK	22,454.70	23,998.37	25,500.00	23,883.07	26,300.00	26,300.00	26,300.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	92.00	1,000.00	902.86	1,000.00	1,000.00	1,000.00
2-1680	GENERAL AND MECHANICAL REPAIR	4,500.00	.00	4,500.00	.00	4,500.00	4,500.00	4,500.00
2-1704	MILEAGE ALLOWANE	3,217.36	4,054.72	4,700.00	3,908.88	4,700.00	4,700.00	4,700.00
2-1708	BOARD MEMBER'S EXPENSES	193.15	214.82	250.00	140.70	225.00	225.00	225.00
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	1,086.79	1,077.65	1,200.00	964.99	1,200.00	1,200.00	1,200.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>56,057.19</b>	<b>54,655.96</b>	<b>65,650.00</b>	<b>54,181.14</b>	<b>67,550.00</b>	<b>67,550.00</b>	<b>67,550.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	1,857.05	1,848.53	1,400.00	1,460.93	1,600.00	1,600.00	1,600.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>1,857.05</b>	<b>1,848.53</b>	<b>1,400.00</b>	<b>1,460.93</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
	<b>EQUIPMENT RENTAL</b>							
4-0200	EQUIPMENT RENTAL-OFFICE	3,797.99	3,033.88	4,000.00	3,069.03	4,000.00	4,000.00	4,000.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>3,797.99</b>	<b>3,033.88</b>	<b>4,000.00</b>	<b>3,069.03</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	3,460.99	9,603.63	.00	12,213.90	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	SINKING FUND EXPENSES	590.00	14,954.50	33,589.26	13,204.59	29,438.33	29,438.33	29,438.33
	<b>CAPITAL OUTLAY TOTAL</b>	<b>4,050.99</b>	<b>24,558.13</b>	<b>33,589.26</b>	<b>25,418.49</b>	<b>29,438.33</b>	<b>29,438.33</b>	<b>29,438.33</b>
	<b>TOTAL EXPENDITURES</b>	<b>189,488.80</b>	<b>209,317.72</b>	<b>248,832.93</b>	<b>226,615.85</b>	<b>262,765.57</b>	<b>262,765.57</b>	<b>262,765.57</b>

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

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Estimated Expense Ensuing Year 2016-2017		
					Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>651-00</b>	<b>SHERIFF</b>						
	<b>PERSONAL SERVICES</b>						
1-0100	64,543.61	67,048.62	70,053.23	70,053.12	75,698.96	75,698.96	75,698.96
1-0201	63,360.61	79,303.47	90,230.40	89,758.08	95,558.40	95,558.40	95,558.40
1-0202	820,332.95	947,420.09	1,069,970.40	1,057,023.94	1,151,176.00	1,151,176.00	1,151,176.00
1-0300	182,728.15	216,731.17	234,249.60	188,316.13	256,147.20	256,147.20	256,147.20
1-0301	41,757.60	45,352.88	50,752.00	50,510.08	53,762.40	53,762.40	53,762.40
1-0305	258,094.06	279,046.03	320,445.26	311,695.81	379,883.56	379,883.56	379,883.56
1-0317	213,732.39	243,698.77	251,596.80	246,645.26	271,065.60	271,065.60	271,065.60
1-0343	.00	.00	1,800.00	.00	1,800.00	1,800.00	1,800.00
1-0344	544.00	832.00	1,664.00	1,600.00	1,664.00	1,664.00	1,664.00
1-0345	38,754.48	35,730.69	40,248.00	40,112.53	44,733.60	44,733.60	44,733.60
1-0350	.00	.00	.00	.00	30,240.00	30,240.00	30,240.00
1-0351	.00	.00	70,000.00	.00	70,000.00	70,000.00	70,000.00
1-0352	.00	.00	9,000.00	.00	9,000.00	9,000.00	9,000.00
1-0353	4,117.24	1,975.91	5,000.00	2,562.95	5,000.00	5,000.00	5,000.00
1-0354	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
1-0355	11,910.25	5,728.65	40,000.00	16,243.31	40,000.00	40,000.00	40,000.00
1-0500	35,259.70	43,649.76	50,000.00	47,575.26	50,000.00	50,000.00	50,000.00
1-0550	.00	.00	.00	.00	.00	.00	.00
1-0700	.00	.00	.00	.00	.00	.00	.00
1-0802	337,988.18	295,218.67	342,100.00	327,153.23	425,300.00	429,000.00	429,000.00
1-0804	1,844.70	2,112.52	1,900.00	1,816.06	1,900.00	1,900.00	1,900.00
1-0901	130,185.63	148,163.24	174,658.80	166,200.70	191,537.86	191,537.86	191,537.86
1-0910	1,850.00	1,950.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1-1000	128,121.83	145,432.54	176,486.24	154,751.02	194,136.32	194,136.32	194,136.32
1-1100	34,119.61	33,963.81	33,604.48	34,292.55	34,204.56	34,204.56	34,204.56
1-1400	31,195.99	19,072.36	.00	.00	.00	.00	.00
1-1500	1,850.00	585.00	400.00	400.00	400.00	400.00	400.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>2,402,290.98</b>	<b>2,613,016.18</b>	<b>3,044,159.21</b>	<b>2,814,710.03</b>	<b>3,393,208.46</b>	<b>3,396,908.46</b>
	<b>OPERATING EXPENSES</b>						
2-0100	1,050.37	1,224.20	1,500.00	981.15	1,500.00	1,500.00	1,500.00
2-0200	9,209.08	9,080.67	9,500.00	10,904.32	10,000.00	10,000.00	10,000.00
2-0206	.00	.00	.00	.00	.00	.00	.00
2-0400	299.36	832.35	1,000.00	1,129.05	1,500.00	1,500.00	1,500.00
2-1100	.00	.00	500.00	394.26	2,000.00	2,000.00	2,000.00
2-1200	937.90	.00	600.00	334.48	600.00	600.00	600.00
2-1700	.00	.00	.00	.00	.00	.00	.00
2-1704	.00	.00	.00	.00	.00	.00	.00
2-1801	1,355.80	3,234.74	3,500.00	2,551.80	3,500.00	3,500.00	3,500.00
2-1810	.00	.00	.00	.00	.00	.00	.00
2-2000	2,270.28	3,152.56	3,500.00	3,560.24	3,500.00	3,500.00	3,500.00
2-2500	.00	.00	750.00	.00	750.00	750.00	750.00
2-2515	42,928.50	43,632.60	56,000.00	43,033.51	56,000.00	56,000.00	56,000.00

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

	Estimated Expense Ensuing Year 2016-2017						
	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-2900 LAW ENFORCEMENT COSTS	14,891.25	14,599.56	12,000.00	8,884.48	13,000.00	12,000.00	12,000.00
2-2901 CIVIL PROCESS COSTS	.00	1,217.90	4,000.00	463.94	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	16,744.87	12,932.63	16,000.00	11,198.33	16,000.00	16,000.00	16,000.00
2-2913 MERIT COMMISSION	3,656.92	1,500.96	3,500.00	2,361.38	3,500.00	3,500.00	3,500.00
2-3020 MEDICAL COSTS - CUSTODIAL	.00	912.00	1,000.00	.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	600.00	468.00	.00	600.00	1,800.00	1,800.00	1,800.00
2-8500 BLOOD TESTS & MEDICAL EXPENSES	7,000.60	11,679.65	16,000.00	8,971.65	16,000.00	16,000.00	16,000.00
2-9900 MISCELLANEOUS	791.91	617.33	1,000.00	612.24	1,000.00	1,000.00	1,000.00
2-9901 MISCELLANEOUS - GRANTS	3,942.43	14,257.04	61,800.00	20,528.54	61,800.00	61,800.00	61,800.00
OPERATING EXPENSES TOTAL	105,679.27	119,342.19	192,150.00	116,509.37	197,450.00	196,450.00	196,450.00
<b>SUPPLIES AND MATERIALS</b>							
3-0100 OFFICE SUPPLIES - GRANTS	.00	.00	.00	.00	.00	.00	.00
3-0101 OFFICE SUPPLIES	4,088.98	4,666.39	5,000.00	3,616.66	5,000.00	5,000.00	5,000.00
3-0112 LAW ENFORCEMENT SUPPLIES	8,592.36	9,916.19	12,000.00	8,364.51	12,000.00	12,000.00	12,000.00
3-0118 STATIONERY/ENVELOPES	12.99	618.96	1,000.00	336.16	1,000.00	1,000.00	1,000.00
3-0209 MACHINERY AND EQUIPMENT FUEL	83,106.99	54,096.27	75,000.00	37,226.09	65,000.00	60,000.00	60,000.00
3-0210 FUEL - GRANTS	2,104.90	1,937.58	25,000.00	4,333.98	25,000.00	25,000.00	25,000.00
3-0211 MACHINERY AND EQUIP. TIRES-REPAIR	8,280.14	5,796.77	8,500.00	7,682.96	9,000.00	9,000.00	9,000.00
3-0212 EQUIPMENT REPAIR-COMMERCIAL	18,761.37	15,379.38	20,000.00	12,061.10	20,000.00	17,500.00	17,500.00
SUPPLIES AND MATERIALS TOTAL	124,947.73	92,411.54	146,500.00	73,621.46	137,000.00	129,500.00	129,500.00
<b>CAPITAL OUTLAY</b>							
5-0318 SAFETY EQUIPMENT	164.82	803.88	2,000.00	775.09	2,000.00	2,000.00	2,000.00
5-0500 OFFICE EQUIPMENT	3,757.24	2,070.48	2,500.00	1,952.98	2,500.00	2,500.00	2,500.00
5-0501 OFFICE EQUIPMENT - GRANTS	7,581.41	17,833.38	30,000.00	6,036.59	30,000.00	30,000.00	30,000.00
5-0502 EQUIPMENT & IMPROVEMENT RESERVE	.00	3,500.00	.00	57,050.00	.00	.00	.00
5-1100 OTHER EQUIPMENT	8,019.12	2,217.42	8,000.00	7,583.52	10,000.00	8,500.00	8,500.00
CAPITAL OUTLAY TOTAL	19,522.59	26,425.16	42,500.00	73,398.18	44,500.00	43,000.00	43,000.00
TOTAL EXPENDITURES	2,652,440.57	2,851,195.07	3,425,309.21	3,078,239.04	3,772,158.46	3,765,858.46	3,765,858.46

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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>652-00 ATTORNEY</b>								
<b>PERSONAL SERVICES</b>								
1-0100	OFFICIAL'S SALARY	79,115.90	83,632.04	90,099.62	90,099.50	98,737.89	98,737.89	98,737.89
1-0201	CHIEF DEPUTY'S SALARY	74,078.92	79,479.77	88,233.60	87,783.07	93,463.20	93,463.20	93,463.20
1-0202	OTHER DEPUTIES' SALARY	492,671.63	531,563.32	641,531.40	603,779.52	791,589.60	791,589.60	791,589.60
1-0305	CLERICAL SALARY	306,040.59	341,214.27	378,861.85	374,087.67	439,134.75	439,134.75	439,134.75
1-0400	PART-TIME INVESTIGATOR	23,059.02	25,046.22	25,636.00	25,612.99	27,151.20	27,151.20	27,151.20
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	319.09	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	189,513.97	184,227.54	211,150.00	189,989.00	290,700.00	294,400.00	294,400.00
1-0901	RETIREMENT - COUNTY SHARE	65,810.37	71,462.82	82,630.56	73,517.10	97,855.89	97,855.89	97,855.89
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,000.00	1,000.00	4,200.00	4,200.00	4,800.00	4,800.00	4,800.00
1-1000	O.A.S.I. - COUNTY SHARE	69,972.81	76,506.82	93,646.91	86,102.93	110,930.86	110,930.86	110,930.86
1-1500	UNEMPLOYMENT CONTRIBUTIONS	1,000.00	300.00	210.00	210.00	240.00	240.00	240.00
<b>PERSONAL SERVICES TOTAL</b>		<b>1,302,263.21</b>	<b>1,394,432.80</b>	<b>1,616,199.94</b>	<b>1,535,700.87</b>	<b>1,954,603.39</b>	<b>1,958,303.39</b>	<b>1,958,303.39</b>
<b>OPERATING EXPENSES</b>								
2-0200	TELEPHONE SERVICE	1,401.86	1,337.28	1,500.00	1,380.19	2,000.00	2,000.00	2,000.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	.00	.00	.00	350.65	1,200.00	1,200.00	1,200.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	4,044.58	7,637.11	3,500.00	448.72	4,500.00	3,500.00	3,500.00
2-1704	MILEAGE ALLOWANCE	5,316.47	3,295.02	4,000.00	1,356.09	5,000.00	5,000.00	5,000.00
2-1801	DUES, SUB., REG., AND TRAINING	7,830.53	7,948.54	10,000.00	13,158.06	19,000.00	16,000.00	16,000.00
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	25,056.86	24,224.39	25,000.00	21,775.10	25,000.00	25,000.00	25,000.00
2-6700	LAW LIBRARY	5,272.07	6,761.86	6,000.00	3,718.23	6,000.00	6,000.00	6,000.00
2-8600	CORONER TESTS	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	500.00	400.00	500.00	.00	500.00	500.00	500.00
<b>OPERATING EXPENSES TOTAL</b>		<b>49,422.37</b>	<b>51,604.20</b>	<b>50,500.00</b>	<b>42,187.04</b>	<b>63,200.00</b>	<b>59,200.00</b>	<b>59,200.00</b>
<b>SUPPLIES AND MATERIALS</b>								
3-0101	OFFICE SUPPLIES	15,742.58	12,834.24	16,000.00	11,982.96	16,000.00	15,000.00	15,000.00
<b>SUPPLIES AND MATERIALS TOTAL</b>		<b>15,742.58</b>	<b>12,834.24</b>	<b>16,000.00</b>	<b>11,982.96</b>	<b>16,000.00</b>	<b>15,000.00</b>	<b>15,000.00</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	649.99	739.98	500.00	3,420.84	1,000.00	1,000.00	1,000.00
<b>CAPITAL OUTLAY TOTAL</b>		<b>649.99</b>	<b>739.98</b>	<b>500.00</b>	<b>3,420.84</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>TOTAL EXPENDITURES</b>		<b>1,368,078.15</b>	<b>1,459,611.22</b>	<b>1,683,199.94</b>	<b>1,593,291.71</b>	<b>2,034,803.39</b>	<b>2,033,503.39</b>	<b>2,033,503.39</b>

		Estimated Expense Ensuing Year 2016-2017						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
<b>661-00</b>	<b>COUNTY SHERIFF INTERLOCAL AGREEMENT</b>							
	<b>PERSONAL SERVICES</b>							
1-0202	OTHER DEPUTIES SALARY	92,420.17	94,165.77	107,030.40	105,946.21	117,940.80	117,940.80	117,940.80
1-0500	OVERTIME/HOLIDAY PAY	.00	866.26	1,000.00	843.47	1,000.00	1,000.00	1,000.00
1-0802	HEALTH INSURANCE	10,559.94	11,760.77	12,500.00	12,653.81	.00	.00	.00
1-0901	RETIREMENT - COUNTY SHARE	7,162.59	7,403.46	8,372.36	8,474.66	9,140.41	9,140.41	9,140.41
1-1000	O.A.S.I. - COUNTY SHARE	7,029.25	7,188.85	8,264.33	8,186.39	9,022.47	9,022.47	9,022.47
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	.00	.00	.00	.00	.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>117,171.95</b>	<b>121,385.11</b>	<b>137,167.09</b>	<b>136,104.54</b>	<b>137,103.68</b>	<b>137,103.68</b>	<b>137,103.68</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	1,500.00	982.17	2,100.00	2,054.02	2,074.18	2,074.18	2,074.18
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>1,500.00</b>	<b>982.17</b>	<b>2,100.00</b>	<b>2,054.02</b>	<b>2,074.18</b>	<b>2,074.18</b>	<b>2,074.18</b>
	<b>CAPITAL OUTLAY</b>							
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	OTHER EQUIPMENT	1,233.02	116.90	2,725.31	2,555.93	6,000.00	6,000.00	6,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>1,233.02</b>	<b>116.90</b>	<b>2,725.31</b>	<b>2,555.93</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>119,904.97</b>	<b>122,484.18</b>	<b>141,992.40</b>	<b>140,714.49</b>	<b>145,177.86</b>	<b>145,177.86</b>	<b>145,177.86</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2013-2014	2014-2015	2015-2016	2015-2016	(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	63,536.10	64,525.04	58,972.80	58,662.37	64,684.00	64,684.00	64,684.00
1-0305	CLERICAL SALARY	193,251.74	188,018.94	216,807.75	215,800.83	265,409.25	265,409.25	265,409.25
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	69,609.98	50,432.06	62,200.00	63,403.38	89,600.00	89,600.00	89,600.00
1-0901	RETIREMENT - COUNTY SHARE	17,333.36	17,046.86	18,615.18	18,526.02	22,281.30	22,281.30	22,281.30
1-0910	RETIREMENT-UNFUNDED LIABILITY	350.00	350.00	1,400.00	1,400.00	1,600.00	1,600.00	1,600.00
1-1000	O.A.S.I. - COUNTY SHARE	17,629.23	18,086.38	21,097.22	19,426.25	25,255.14	25,255.14	25,255.14
1-1500	UNEMPLOYMENT CONTRIBUTIONS	350.00	105.00	70.00	70.00	80.00	80.00	80.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>362,060.41</b>	<b>338,564.28</b>	<b>379,162.95</b>	<b>377,288.85</b>	<b>468,909.69</b>	<b>468,909.69</b>	<b>468,909.69</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	227.11	172.44	500.00	204.14	500.00	500.00	500.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	.00	.00	.00	86.67	1,200.00	1,200.00	1,200.00
2-1700	TRAVEL EXPENSES	.00	148.25	200.00	177.11	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	106.78	159.80	200.00	266.45	500.00	500.00	500.00
2-1801	DUES, SUB., REG., AND TRAINING	471.47	996.46	1,200.00	1,813.46	1,900.00	1,900.00	1,900.00
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>805.36</b>	<b>1,476.95</b>	<b>2,100.00</b>	<b>2,547.83</b>	<b>4,600.00</b>	<b>4,600.00</b>	<b>4,600.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	4,862.77	4,616.99	5,000.00	4,003.83	5,000.00	5,000.00	5,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>4,862.77</b>	<b>4,616.99</b>	<b>5,000.00</b>	<b>4,003.83</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	499.99	199.99	500.00	.00	1,000.00	1,000.00	1,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>499.99</b>	<b>199.99</b>	<b>500.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>368,228.53</b>	<b>344,858.21</b>	<b>386,762.95</b>	<b>383,840.51</b>	<b>479,509.69</b>	<b>479,509.69</b>	<b>479,509.69</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, 2016, and ending June 30, 2017, 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 2016-2017							
	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
*****								
<b>663-00</b>	<b>CO ATTORNEY CONTINUING ED (GRANT)</b>							
	<b>PERSONAL SERVICES</b>							
1-0202	DEPUTY SALARY	61,090.56	54,873.90	69,785.60	70,107.44	82,836.00	82,836.00	82,836.00
1-0802	HEALTH INSURANCE	5,157.30	8,816.66	12,500.00	12,627.41	15,000.00	15,000.00	15,000.00
1-0901	RETIREMENT-COUNTY SHARE	4,123.74	3,854.81	4,710.43	4,732.30	5,591.43	5,591.43	5,591.43
1-0910	RETIREMENT-UNFUNDED LIABILITY	.00	.00	200.00	200.00	200.00	200.00	200.00
1-1000	O.A.S.I. COUNTY SHARE	4,579.67	3,710.00	5,338.60	4,724.18	6,336.95	6,336.95	6,336.95
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	.00	10.00	10.00	10.00	10.00	10.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>74,951.27</b>	<b>71,255.37</b>	<b>92,544.63</b>	<b>92,401.33</b>	<b>109,974.38</b>	<b>109,974.38</b>	<b>109,974.38</b>
	<b>OPERATING EXPENSES</b>							
2-0200	PHONE EXPENSE	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	.00	.00	200.00	.00	200.00	200.00	200.00
2-1704	MILEAGE ALLOWANCE	.00	.00	5,400.00	.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
	<b>OPERATING EXPENSES TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>5,600.00</b>	<b>.00</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>5,600.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>74,951.27</b>	<b>71,255.37</b>	<b>98,144.63</b>	<b>92,401.33</b>	<b>115,574.38</b>	<b>115,574.38</b>	<b>115,574.38</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	Adopted
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
<b>666-00</b>	<b>JUVENILE DIVERSION</b>							
	<b>PERSONAL SERVICES</b>							
1-0203	JUVENILE DIVERSION OFFICER	44,869.17	68,192.72	76,475.20	76,147.00	88,132.80	88,132.80	88,132.80
1-0301	ADMINISTRATIVE SALARY	24,997.18	30,235.38	48,211.20	48,035.52	55,061.60	55,061.60	55,061.60
1-0405	CLERICAL SALARY	32,518.54	36,394.97	39,838.50	39,697.81	44,178.75	44,178.75	44,178.75
1-0500	OVERTIME	.00	7.12	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	20,903.64	29,027.32	37,200.00	37,513.80	44,600.00	44,600.00	44,600.00
1-0901	RETIREMENT-COUNTY SHARE	6,910.97	9,101.15	11,105.43	11,062.10	12,647.69	12,647.69	12,647.69
1-0910	RETIREMENT-UNFUNDED LIABILITY	150.00	200.00	800.00	800.00	800.00	800.00	800.00
1-1000	O.A.S. I-COUNTY SHARE	7,405.99	9,723.91	12,586.15	11,807.90	14,334.04	14,334.04	14,334.04
1-1500	UNEMPLOYMENT CONTRIBUTIONS	150.00	60.00	40.00	40.00	40.00	40.00	40.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>137,905.49</b>	<b>182,942.57</b>	<b>226,256.48</b>	<b>225,104.13</b>	<b>259,794.88</b>	<b>259,794.88</b>	<b>259,794.88</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	64.06	71.00	150.00	80.31	150.00	150.00	150.00
2-1700	TRAVEL EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	410.54	315.68	500.00	511.25	500.00	500.00	500.00
2-1801	DUES, SUB., REG., AND TRAINING	365.00	50.00	400.00	270.00	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>839.60</b>	<b>436.68</b>	<b>1,050.00</b>	<b>861.56</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	1,328.85	1,957.41	1,700.00	1,425.59	1,700.00	1,700.00	1,700.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>1,328.85</b>	<b>1,957.41</b>	<b>1,700.00</b>	<b>1,425.59</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	469.00	.00	500.00	755.00	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	800.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>469.00</b>	<b>800.00</b>	<b>600.00</b>	<b>755.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>140,542.94</b>	<b>186,136.66</b>	<b>229,606.48</b>	<b>228,146.28</b>	<b>263,144.88</b>	<b>263,144.88</b>	<b>263,144.88</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, 2016, and ending June 30, 2017, 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 2016-2017

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-2912 TRAINING SCHOOL	17,696.17	13,513.45	25,000.00	20,460.28	25,000.00	25,000.00	25,000.00
2-2913 TESTING FOR OFFICIERS	3,892.25	2,651.29	4,000.00	1,177.69	4,000.00	2,000.00	2,000.00
2-3000 MED. AND HOSP. CLIENT SERVICES	189,101.06	162,990.85	170,000.00	132,490.61	170,000.00	170,000.00	170,000.00
2-3001 DENTAL SERVICES	21,764.57	23,182.57	25,000.00	27,268.11	27,500.00	27,500.00	27,500.00
2-3002 MENTAL HEALTH SERVICES	67,987.20	84,724.34	95,732.40	95,732.40	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	16,090.53	28,874.99	20,000.00	12,335.88	10,000.00	10,000.00	10,000.00
2-3300 PERSONAL SUPPLIES--CLIENT	22,466.28	16,936.24	28,000.00	6,233.53	18,000.00	10,000.00	10,000.00
2-3500 MEDICAL ASSISTANCE	.00	.00	.00	.00	.00	.00	.00
2-4408 AMBULANCE COSTS	846.20	6,890.45	10,000.00	3,545.80	10,000.00	10,000.00	10,000.00
2-9900 MISCELLANEOUS	.00	.00	.00	1,167.81	.00	.00	.00
<b>OPERATING EXPENSES TOTAL</b>	<b>1,351,609.02</b>	<b>1,506,568.68</b>	<b>1,666,572.40</b>	<b>1,495,040.95</b>	<b>1,682,080.40</b>	<b>1,648,080.40</b>	<b>1,648,080.40</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	10,612.50	18,089.76	15,000.00	7,344.65	15,000.00	10,000.00	10,000.00
3-0102 CHEMICAL SUPPLIES	23,985.37	61,140.99	65,000.00	65,927.62	65,000.00	65,000.00	65,000.00
3-0103 JANITORIAL SUPPLIES	20,985.63	21,402.93	25,000.00	56,597.20	25,000.00	25,000.00	25,000.00
3-0150 MISC SUPPLIES - UNIFORMS	34,111.03	28,980.54	28,000.00	25,961.96	30,000.00	28,000.00	28,000.00
3-0209 MACHINERY AND EQUIPMENT FUEL	15,525.15	6,955.03	20,000.00	5,399.40	20,000.00	15,000.00	15,000.00
3-0211 MACHINERY & EQUIPMENT TIRES-REPAIR	4,384.83	700.68	8,000.00	4,810.94	8,000.00	5,000.00	5,000.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>109,604.51</b>	<b>137,269.93</b>	<b>161,000.00</b>	<b>166,041.77</b>	<b>163,000.00</b>	<b>148,000.00</b>	<b>148,000.00</b>
<b>CAPITAL OUTLAY</b>							
5-0250 JAIL REMODELING	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
5-0300 MACHINERY & EQUIPMENT	.00	8,701.76	8,500.00	6,207.04	8,500.00	8,500.00	8,500.00
5-0301 VEHICLES	.00	668.14	.00	.00	.00	.00	.00
5-0311 RADIO EQUIPMENT	3,168.45	4,435.83	10,000.00	4,257.47	10,000.00	10,000.00	10,000.00
5-0314 LAW EQUIP - VEST REIMB - GRANT	.00	.00	13,000.00	.00	3,000.00	3,000.00	3,000.00
5-0318 SAFETY EQUIPMENT	32,532.20	14,560.42	13,000.00	15,489.50	13,000.00	12,000.00	12,000.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	175,000.00	.00	.00	.00
5-0502 NCJIS GRANT EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-1000 FOOD & BEVERAGE EQUIP - SMALL ITEMS	7,824.00	11,454.21	8,000.00	11,950.67	8,000.00	8,000.00	8,000.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>43,524.65</b>	<b>39,820.36</b>	<b>52,500.00</b>	<b>212,904.68</b>	<b>47,500.00</b>	<b>46,500.00</b>	<b>46,500.00</b>
<b>TOTAL EXPENDITURES</b>	<b>5,616,730.66</b>	<b>6,522,128.72</b>	<b>6,893,251.82</b>	<b>6,600,738.68</b>	<b>7,409,668.61</b>	<b>7,359,668.61</b>	<b>7,359,668.61</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, 2016, and ending June 30, 2017, 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 2016-2017						
	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>672-00 ADULT PROBATION OFFICER</b>							
<b>OPERATING EXPENSES</b>							
2-0100 POSTAL	772.00	980.00	1,300.00	882.00	1,300.00	1,300.00	1,300.00
2-0200 TELEPHONE SERVICE	6,571.98	17,685.91	18,000.00	18,953.33	19,000.00	19,000.00	19,000.00
2-1300 BUILDING REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1801 DUES, SUB., REG., AND TRAINING	162.00	1,349.50	2,000.00	1,062.50	2,000.00	2,000.00	2,000.00
<b>OPERATING EXPENSES TOTAL</b>	<b>7,505.98</b>	<b>20,015.41</b>	<b>21,300.00</b>	<b>20,897.83</b>	<b>22,300.00</b>	<b>22,300.00</b>	<b>22,300.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	22,356.86	29,776.46	36,000.00	30,269.69	36,000.00	36,000.00	36,000.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>22,356.86</b>	<b>29,776.46</b>	<b>36,000.00</b>	<b>30,269.69</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	2,525.90	7,757.35	12,000.00	6,511.08	20,500.00	20,500.00	20,500.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0700 FURNITURE	5,829.33	25,120.75	8,000.00	11,091.53	7,000.00	7,000.00	7,000.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>8,355.23</b>	<b>32,878.10</b>	<b>20,000.00</b>	<b>17,602.61</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>27,500.00</b>
<b>TOTAL EXPENDITURES</b>	<b>38,218.07</b>	<b>82,669.97</b>	<b>77,300.00</b>	<b>68,770.13</b>	<b>85,800.00</b>	<b>85,800.00</b>	<b>85,800.00</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	Adopted
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
692-00	<b>BUILDING INSPECTOR/ZONING</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	3,103.37	3,371.41	60,000.00	13,200.46	60,000.00	60,000.00	60,000.00
1-0305	CLERICAL SALARY	3,103.37	3,371.42	27,040.00	5,406.77	28,015.00	28,015.00	28,015.00
1-0802	HEALTH INSURANCE	.00	.00	25,000.00	1,230.31	22,300.00	22,300.00	22,300.00
1-0901	RETIREMENT - COUNTY SHARE	419.22	455.22	5,875.20	1,237.84	6,000.00	6,000.00	6,000.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	.00	.00	400.00	400.00	400.00	400.00	400.00
1-1000	O.A.S.I. - COUNTY SHARE	474.80	515.83	6,664.80	1,381.34	6,900.00	6,900.00	6,900.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	.00	20.00	20.00	20.00	20.00	20.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>7,100.76</b>	<b>7,713.88</b>	<b>125,000.00</b>	<b>22,876.72</b>	<b>123,635.00</b>	<b>123,635.00</b>	<b>123,635.00</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICES	.00	.00	300.00	.00	300.00	300.00	300.00
2-0200	TELEPHONE SERVICE	.00	.00	2,000.00	803.37	2,500.00	2,500.00	2,500.00
2-0400	RADIO REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1600	VEHICLE REPAIRS	105.00	2,533.99	3,200.00	1,933.24	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)	409.00	30.00	2,500.00	120.00	2,500.00	2,500.00	2,500.00
2-2000	PRINTING & PUBLISHING	.00	.00	1,000.00	39.94	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>514.00</b>	<b>2,563.99</b>	<b>9,000.00</b>	<b>2,896.55</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	310.57	309.49	1,000.00	1,913.80	1,000.00	1,000.00	1,000.00
3-0209	MACHINERY & EQUIPMENT FUEL	436.65	464.70	10,000.00	682.70	8,500.00	8,500.00	8,500.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>747.22</b>	<b>774.19</b>	<b>11,000.00</b>	<b>2,596.50</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	TESTING EQUIPMENT	.00	.00	.00	.00	500.00	500.00	500.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>8,361.98</b>	<b>11,052.06</b>	<b>145,000.00</b>	<b>28,369.77</b>	<b>143,635.00</b>	<b>143,635.00</b>	<b>143,635.00</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, 2016, and ending June 30, 2017, 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 2016-2017						
	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>695-00 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	.00	.00	400.00	.00	400.00	200.00	200.00
2-1801 DUES, SUB., REG., AND TRAINING	713.00	415.00	1,200.00	480.00	1,200.00	700.00	700.00
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	2,090.00	2,708.00	4,200.00	3,490.00	4,200.00	4,200.00	4,200.00
2-8504 DRUG TESTING	516.00	516.00	800.00	454.00	800.00	500.00	500.00
2-9900 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
<b>OPERATING EXPENSES TOTAL</b>	<b>3,319.00</b>	<b>3,639.00</b>	<b>7,050.00</b>	<b>4,424.00</b>	<b>7,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	387.70	65.73	150.00	161.60	200.00	200.00	200.00
3-0209 MACHINERY & EQUIPMENT FUEL	.00	.00	200.00	.00	200.00	200.00	200.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>387.70</b>	<b>65.73</b>	<b>350.00</b>	<b>161.60</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
<b>CAPITAL OUTLAY</b>							
5-0303 UPGRADE PANIC BUTTONS	.00	.00	.00	.00	.00	.00	.00
5-0318 SAFETY EQUIPMENT	.00	2,658.00	500.00	.00	1,202.00	1,202.00	1,202.00
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>2,658.00</b>	<b>500.00</b>	<b>.00</b>	<b>1,202.00</b>	<b>1,202.00</b>	<b>1,202.00</b>
<b>TOTAL EXPENDITURES</b>	<b>3,706.70</b>	<b>6,362.73</b>	<b>7,900.00</b>	<b>4,585.60</b>	<b>8,652.00</b>	<b>7,652.00</b>	<b>7,652.00</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	66,135.76	68,248.67	70,453.13	70,453.13	75,699.08	75,699.08	75,699.08
1-0101	COUNTY SURVEYOR ASSISTANT	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	12,658.20	11,734.37	12,500.00	12,627.41	15,000.00	18,700.00	18,700.00
1-0901	RETIREMENT - COUNTY SHARE	4,464.32	4,606.94	4,755.59	4,755.77	5,109.69	5,109.69	5,109.69
1-1000	O.A.S.I. - COUNTY SHARE	4,579.72	4,835.78	5,389.66	4,885.42	5,790.98	5,790.98	5,790.98
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	.00	.00	.00	.00	.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>87,838.00</b>	<b>89,425.76</b>	<b>93,098.38</b>	<b>92,721.73</b>	<b>101,599.75</b>	<b>105,299.75</b>	<b>105,299.75</b>
	<b>OPERATING EXPENSES</b>							
2-1701	MEALS	24.52	11.27	250.00	.00	250.00	250.00	250.00
2-1702	LODGING	69.99	79.99	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., & TRAINING	425.00	380.00	750.00	375.00	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>519.51</b>	<b>471.26</b>	<b>1,500.00</b>	<b>375.00</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	299.90	344.85	500.00	1,048.04	500.00	500.00	500.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>299.90</b>	<b>344.85</b>	<b>500.00</b>	<b>1,048.04</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	681.00	300.00	5,000.00	5,394.71	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>681.00</b>	<b>300.00</b>	<b>5,000.00</b>	<b>5,394.71</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>89,338.41</b>	<b>90,541.87</b>	<b>100,098.38</b>	<b>99,539.48</b>	<b>108,599.75</b>	<b>112,299.75</b>	<b>112,299.75</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>790-00</b>	<b>GRANT - JUVENILE SERVICES</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	CRIME COMM-COUNTY AID/JAEG SALARIES	.00	.00	.00	.00	.00	.00	.00
1-0101	CTY AID/CONTRACTED JUV FACILITATOR	.00	5,755.00	.00	.00	.00	.00	.00
1-0125	CRIME COMMISSION - ADMINISTRATOR	.00	.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	.00	.00	.00	.00	.00	.00	.00
1-0910	RETIREMENT - UNFUNDED LIABILITY	.00	.00	.00	.00	.00	.00	.00
1-1000	OASI - COUNTY SHARE	.00	.00	.00	.00	.00	.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>.00</b>	<b>5,755.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>OPERATING EXPENSES</b>							
2-1700	CTY AID- TRAVEL/TRAINING	600.00	148.88	.00	.00	.00	.00	.00
2-2500	COMM BASED CONSULTANT/CONTRACTS	.00	.00	129,469.00	71,964.23	91,604.00	91,604.00	91,604.00
2-2502	COMM BASED OTHER	.00	.00	.00	.00	27,330.00	27,330.00	27,330.00
2-9900	MISCELLANEOUS - CARRYOVER	.00	5,806.44	51,168.19	47,085.03	54,734.77	54,734.77	54,734.77
	<b>OPERATING EXPENSES TOTAL</b>	<b>600.00</b>	<b>5,955.32</b>	<b>180,637.19</b>	<b>119,049.26</b>	<b>173,668.77</b>	<b>173,668.77</b>	<b>173,668.77</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0100	CRIME COMMISSION - OFFICE SUPPLIES	.00	402.00	.00	.00	.00	.00	.00
3-0101	COMM BASED OPER EXPENSES/SUPPLIES	.00	.00	2,282.00	4,152.00	6,512.00	6,512.00	6,512.00
3-0112	DRUG TESTING SUPPLIES/CITY AID ENHC	1,200.00	1,200.00	.00	.00	.00	.00	.00
3-0114	CTY AID - CURRICULUM	10,821.32	.00	.00	.00	.00	.00	.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>12,021.32</b>	<b>1,602.00</b>	<b>2,282.00</b>	<b>4,152.00</b>	<b>6,512.00</b>	<b>6,512.00</b>	<b>6,512.00</b>
	<b>EQUIPMENT RENTAL</b>							
4-0501	CTY AID - OFFICE SPACE	16,890.08	57,125.93	.00	.00	.00	.00	.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>16,890.08</b>	<b>57,125.93</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0500	CTY AID ENHANCEMENT - OFFICE EQUIP	6,230.00	6,194.00	.00	.00	.00	.00	.00
5-0501	OPERATION IMPACT GRANT COSTS	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>6,230.00</b>	<b>6,194.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>35,741.40</b>	<b>76,632.25</b>	<b>182,919.19</b>	<b>123,201.26</b>	<b>180,180.77</b>	<b>180,180.77</b>	<b>180,180.77</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, 2016, and ending June 30, 2017, as indicated in Column (5).

Dated \_\_\_\_\_

GRANT - JUVENILE SERVICES  
Office, Activity or Function

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

		Estimated Expense Ensuing Year 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
791-00	<b>GRANTS</b>							
	<b>CAPITAL OUTLAY</b>							
5-0234	2005 CCP GRANT	.00	.00	.00	.00	.00	.00	.00
5-0238	MISC EQUIPMENT GRANTS - E911	4,885.95	.00	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	.00	.00	.00	.00	.00	.00	.00
5-0251	2011 SHSGP HAZMAT GRANT	1,180.31	.00	.00	.00	.00	.00	.00
5-0252	2012 SHSG HAZMAT GRANT	13,279.86	.00	.00	.00	.00	.00	.00
5-0253	"2013 SHSP GRANT"	10,230.43	6,120.83	.00	.00	.00	.00	.00
5-0254	2014 SHSG HAZMAT GRANT	.00	7,165.62	12,834.38	12,834.38	.00	.00	.00
5-0255	2015 SHSG GRANT	.00	.00	20,000.00	.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	.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
	<b>CAPITAL OUTLAY TOTAL</b>	<b>29,576.55</b>	<b>13,286.45</b>	<b>232,834.38</b>	<b>12,834.38</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>29,576.55</b>	<b>13,286.45</b>	<b>232,834.38</b>	<b>12,834.38</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>220,000.00</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, 2016, and ending June 30, 2017, as indicated in Column (5).

Dated \_\_\_\_\_

GRANTS  
Office, Activity or Function

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

Estimated Expense Ensuing Year 2016-2017

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>803-00 VETERANS SERVICE</b>							
<b>PERSONAL SERVICES</b>							
1-0100 OFFICIAL'S SALARY	58,813.10	63,895.44	65,400.00	65,341.22	69,300.00	69,300.00	69,300.00
1-0201 ASSISTANT'S SALARY	36,288.36	39,424.20	42,400.00	42,359.04	47,200.00	47,200.00	47,200.00
1-0305 CLERICAL SALARY	73,761.92	81,209.32	93,220.00	93,122.21	108,150.00	108,150.00	108,150.00
1-0500 OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802 HEALTH INSURANCE	38,551.08	48,058.83	49,700.00	50,595.65	59,600.00	59,600.00	59,600.00
1-0901 RETIREMENT - COUNTY SHARE	11,605.13	12,558.45	13,600.00	13,798.51	15,300.00	15,300.00	15,300.00
1-0910 RETIREMENT-UNFUNDED LIABILITY	250.00	250.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1-1000 O.A.S.I. - COUNTY SHARE	12,261.21	13,289.21	15,400.00	14,505.04	17,300.00	17,300.00	17,300.00
1-1500 UNEMPLOYMENT CONTRIBUTIONS	250.00	75.00	50.00	50.00	50.00	50.00	50.00
<b>PERSONAL SERVICES TOTAL</b>	<b>231,780.80</b>	<b>258,760.45</b>	<b>280,770.00</b>	<b>280,771.67</b>	<b>317,900.00</b>	<b>317,900.00</b>	<b>317,900.00</b>
<b>OPERATING EXPENSES</b>							
2-0100 POSTAL SERVICE	.00	588.00	275.00	102.00	275.00	275.00	275.00
2-0200 TELEPHONE SERVICE	1,540.75	1,275.58	1,550.00	1,725.77	1,550.00	1,550.00	1,550.00
2-1700 TRAVEL EXPENSES	1,084.12	3,354.60	3,500.00	390.08	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	650.79	790.01	200.00	484.06	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>5,675.66</b>	<b>8,408.19</b>	<b>7,925.00</b>	<b>5,101.91</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	755.28	39.90	715.00	172.93	715.00	715.00	715.00
3-0118 STATIONERY/ENVELOPES	.00	.00	.00	.00	.00	.00	.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>755.28</b>	<b>39.90</b>	<b>715.00</b>	<b>172.93</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	.00	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
<b>TOTAL EXPENDITURES</b>	<b>238,211.74</b>	<b>267,208.54</b>	<b>290,610.00</b>	<b>287,246.51</b>	<b>327,740.00</b>	<b>327,740.00</b>	<b>327,740.00</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	244.00	300.00	300.00	300.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>288.00</b>	<b>288.00</b>	<b>300.00</b>	<b>244.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICE	91,642.12	92,705.67	120,000.00	91,264.41	120,000.00	120,000.00	120,000.00
2-0200	TELEPHONE SERVICE	40,040.06	31,336.84	35,000.00	29,914.42	30,000.00	30,000.00	30,000.00
2-0201	TELETYPE SERVICE (FAX)	21.73	13.19	20.00	12.25	20.00	20.00	20.00
2-0500	UTILITIES	156,285.94	156,797.34	160,000.00	153,474.96	160,000.00	195,000.00	195,000.00
2-0505	GARBAGE	2,863.88	3,099.37	3,100.00	3,221.60	3,300.00	3,300.00	3,300.00
2-0600	INSURANCE PREMIUMS	577,641.00	568,571.00	625,000.00	599,539.00	630,000.00	630,000.00	630,000.00
2-0604	EMPLOYEE ASSISTANCE PROGRAM COSTS	.00	4,237.50	5,000.00	5,275.00	5,500.00	5,500.00	5,500.00
2-0612	INSURANCE ADJUSTMENT PURCHASE	15,630.07	82,401.27	75,000.00	24,364.65	30,000.00	30,000.00	30,000.00
2-0615	INS SETTLEMENT-REPLACEMENT CARS/EQUIPMENT	.00	.00	40,000.00	.00	40,000.00	40,000.00	40,000.00
2-0800	OFFICIAL BONDS	.00	2,750.00	2,750.00	.00	2,750.00	2,750.00	2,750.00
2-1000	ADMIN FEES-PAYING AGENT-JAIL BOND	525.00	1,050.00	1,050.00	1,550.00	1,550.00	1,550.00	1,550.00
2-1102	TERRA SCAN UPGRADE	.00	.00	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	10,566.78	11,498.93	27,350.00	6,068.22	27,350.00	27,350.00	27,350.00
2-1300	SAFETY CTR/RENOV & REPLACEMENT 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 & OPERATIONS EXPENSE	72,845.89	80,015.80	85,000.00	80,297.02	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	444.19	218.25	4,000.00	3,197.69	4,000.00	4,000.00	4,000.00
2-1801	DUES, SUB., REG., AND TRAINING	9,805.21	7,734.52	10,000.00	8,178.25	10,000.00	10,000.00	10,000.00
2-2000	PRINTING AND PUBLISHING	12,020.64	13,374.29	20,000.00	16,470.86	20,000.00	20,000.00	20,000.00
2-2200	CIVIL LITIGATION COSTS	576.89	1,476.03	50,000.00	1,739.00	25,000.00	25,000.00	25,000.00
2-2400	ATTORNEY FEES - LITIGATION - UNIONS	52,395.98	24,959.44	100,000.00	7,436.73	100,000.00	75,000.00	75,000.00
2-2500	CONSULTING FEES - GRIFFITH	6,850.00	2,740.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00
2-2501	CONSULTING FEES - HR POSITION	.00	.00	10,000.00	.00	10,000.00	.00	.00
2-2502	PROFESSIONAL FEES	21,501.91	52,815.43	20,000.00	.00	20,000.00	20,000.00	20,000.00
2-2505	CAFETERIA-UNFUNDED EMPLOYEE COSTS	3,349.77	933.20	3,000.00	5,162.03	5,000.00	5,000.00	5,000.00
2-2510	APPRAISER'S FEES	20,827.50	27,885.00	40,000.00	38,602.50	50,000.00	50,000.00	50,000.00
2-2520	LEGAL FEES - HR ISSUES	208.00	.00	1,000.00	54,712.44	50,000.00	50,000.00	50,000.00
2-2540	AUDIT COSTS	30,900.00	48,039.00	50,000.00	48,546.00	40,000.00	40,000.00	40,000.00
2-2543	BUDGET & ACCOUNTING EXPENSES	31,328.00	35,629.00	35,000.00	33,149.00	35,000.00	35,000.00	35,000.00
2-2545	EMPLOYEE HANDBOOK COSTS	173.50	619.46	500.00	450.20	500.00	500.00	500.00
2-2607	TAX FORECLOSURE COSTS & TERC COSTS	6,082.00	.00	5,000.00	82.00	5,000.00	5,000.00	5,000.00
2-2807	OTHER (E.P.C. BILLINGS)	12,561.36	1,443.78	10,000.00	.00	.00	.00	.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	63,069.14	54,218.42	79,286.56	13,699.44	118,830.57	118,830.57	118,830.57
2-4401	WOOD RIVER PROJ/MAINT, IMPRV & RESV	.00	.00	.00	.00	.00	.00	.00
2-4402	NRD - CAAP DRAIN MAINTENANCE	.00	7,500.00	5,000.00	710.40	5,000.00	5,000.00	5,000.00
2-4403	FLOOD CONTROL WOODRIVER WARM SLOUGH	3,046.60	623.61	3,600.00	978.05	6,509.36	6,509.36	6,509.36
2-4404	PLANNING COSTS	110,797.30	96,734.47	131,383.00	134,247.40	137,890.00	137,890.00	137,890.00
2-4408	AMBULANCE COSTS	180,000.00	180,000.00	196,200.00	196,200.00	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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	HEALTH PLANNING COSTS	110,740.62	110,706.12	110,706.12	110,706.12	110,706.12	110,706.12	110,706.12
2-4420	MENTAL HEALTH SERVICE ACT (REG III)	144,331.68	144,550.48	145,732.28	145,732.28	175,719.50	175,719.50	175,719.50
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	10,000.00	10,000.00
2-4432	HANDI-BUS	98,526.00	93,665.00	96,619.00	96,619.00	5,652.00	5,652.00	5,652.00
2-4434	CIVIL DEFENSE & COMMUNICATIONS	404,181.29	413,487.41	579,575.00	567,355.81	605,025.00	605,025.00	605,025.00
2-4446	HUMANE SOCIETY	11,400.00	11,400.00	11,400.00	11,400.00	25,000.00	19,000.00	19,000.00
2-7000	MICROFILMING/PHOTOSTATING	8,505.00	6,308.38	7,000.00	7,200.00	7,500.00	7,500.00	7,500.00
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	.00	.00	.00	.00	.00	.00	.00
2-9600	TAXES ON GOVERNMENT LAND	3,406.74	21,471.68	15,000.00	20,682.42	15,000.00	15,000.00	15,000.00
2-9900	MISCELLANEOUS	13,334.50	2,387.96	250,000.00	17,936.58	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>2,492,238.29</b>	<b>2,559,209.84</b>	<b>3,339,933.96</b>	<b>2,706,837.73</b>	<b>3,339,664.55</b>	<b>3,343,664.55</b>	<b>3,343,664.55</b>
	<b>EQUIPMENT RENTAL</b>							
4-0500	BUILDING RENTAL - PROBATION	.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	FUTURE BUILDING NEEDS	.00	250,000.00	.00	.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	250,000.00	250,000.00	.00	.00	.00
5-0330	EQUIPMENT - HANDI BUS	22,000.00	22,000.00	22,000.00	.00	.00	.00	.00
5-0401	ROADS - SOUTH LOCUST - LANDSCAPING	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>22,000.00</b>	<b>272,000.00</b>	<b>272,000.00</b>	<b>250,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.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>2,514,526.29</b>	<b>2,831,497.84</b>	<b>3,612,233.96</b>	<b>2,957,081.73</b>	<b>3,339,964.55</b>	<b>3,343,964.55</b>	<b>3,343,964.55</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, 2016, and ending June 30, 2017, 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 2016-2017

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>971-00</b>	<b>HOWARD COUNTY ARGEMENT -VA</b>						
	<b>PERSONAL SERVICES</b>						
1-0100	OFFICIAL SALARY	3,426.27	3,722.26	3,810.00	3,806.30	4,230.00	4,230.00
1-0201	ASSISTANT'S SALARY	1,453.85	1,579.51	1,700.00	1,697.05	1,900.00	1,900.00
1-0305	CLERICAL SALARY	1,941.51	2,097.75	2,400.00	2,396.88	2,790.00	2,790.00
1-0405	PART TIME SALARIES	13,134.59	14,416.52	16,300.00	16,264.67	20,000.00	20,000.00
1-0901	RETIREMENT COUNTY MATCH	1,216.82	1,403.11	1,635.00	1,476.38	1,975.00	1,975.00
1-1000	OASI SS MATCH	1,379.20	1,519.42	1,850.00	1,665.13	2,220.00	2,220.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>22,552.24</b>	<b>24,738.57</b>	<b>27,695.00</b>	<b>27,306.41</b>	<b>33,115.00</b>	<b>33,115.00</b>
	<b>OPERATING EXPENSES</b>						
2-2515	CONTRACTUAL SERVICES	8,569.89	7,638.82	6,201.00	4,318.95	1,459.00	1,459.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>8,569.89</b>	<b>7,638.82</b>	<b>6,201.00</b>	<b>4,318.95</b>	<b>1,459.00</b>	<b>1,459.00</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0101	OFFICE SUPPLIES	.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>TOTAL EXPENDITURES</b>	<b>31,122.13</b>	<b>32,377.39</b>	<b>33,896.00</b>	<b>31,625.36</b>	<b>34,574.00</b>	<b>34,574.00</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, 2016, and ending June 30, 2017, as indicated in Column (5).

Dated \_\_\_\_\_

HOWARD COUNTY ARGEMENT -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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	1,369.97	1,488.43	1,530.00	1,522.09	1,700.00	1,700.00	1,700.00
1-0201	ASSISTANT'S SALARY	766.92	846.22	910.00	909.30	1,030.00	1,030.00	1,030.00
1-0305	CLERICAL SALARY	1,135.53	1,223.13	1,395.00	1,394.04	1,650.00	1,650.00	1,650.00
1-0901	RETIREMENT COUNTY MATCH	143.64	189.00	260.00	167.37	300.00	300.00	300.00
1-1000	OASI SS MATCH	162.96	182.51	295.00	185.83	350.00	350.00	350.00
	PERSONAL SERVICES TOTAL	3,579.02	3,929.29	4,390.00	4,178.63	5,030.00	5,030.00	5,030.00
	<b>OPERATING EXPENSES</b>							
2-2515	CONTRACTUAL SERVICES	15,446.08	15,215.11	15,760.00	15,347.99	15,520.00	15,520.00	15,520.00
	OPERATING EXPENSES TOTAL	15,446.08	15,215.11	15,760.00	15,347.99	15,520.00	15,520.00	15,520.00
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	19,025.10	19,144.40	20,150.00	19,526.62	20,550.00	20,550.00	20,550.00

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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	1,712.90	1,861.01	1,910.00	1,903.65	2,030.00	2,030.00	2,030.00
1-0305	CLERICAL SALARY	2,220.15	1,940.59	2,500.00	2,495.90	4,000.00	4,000.00	4,000.00
1-0901	RETIREMENT COUNTY MATCH	266.61	275.13	300.00	299.60	425.00	425.00	425.00
1-1000	O.A.S.I. COUNTY MATCH	301.88	286.74	340.00	336.46	475.00	475.00	475.00
	<b>PERSONAL SERVICES TOTAL</b>	<u>4,501.54</u>	<u>4,363.47</u>	<u>5,050.00</u>	<u>5,035.61</u>	<u>6,930.00</u>	<u>6,930.00</u>	<u>6,930.00</u>
	<b>OPERATING EXPENSES</b>							
2-2515	CONTRACTUAL SERVICES	12,070.00	11,898.00	12,710.00	10,543.09	11,190.00	11,190.00	11,190.00
	<b>OPERATING EXPENSES TOTAL</b>	<u>12,070.00</u>	<u>11,898.00</u>	<u>12,710.00</u>	<u>10,543.09</u>	<u>11,190.00</u>	<u>11,190.00</u>	<u>11,190.00</u>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	<b>SUPPLIES AND MATERIALS 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 EXPENDITURES</b>	<u>16,571.54</u>	<u>16,261.47</u>	<u>17,760.00</u>	<u>15,578.70</u>	<u>18,120.00</u>	<u>18,120.00</u>	<u>18,120.00</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
985-00	<b>EQUIPMENT ACQUISITION</b>							
	<b>CAPITAL OUTLAY</b>							
5-0301	CARS - SHERIFF	143,259.90	124,827.95	160,000.00	156,828.48	160,000.00	160,000.00	160,000.00
5-0303	UPGRADE PANIC BUTTONS - SAFETY	.00	12,000.00	.00	.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	6,000.00	.00	.00	.00	.00	.00	.00
5-0517	COPIER - CLERK DISTRICT COURT	.00	.00	.00	.00	.00	.00	.00
5-0519	COPIER - CORRECTIONS	.00	.00	.00	.00	.00	.00	.00
5-0520	COPIER - COUNTY CLERK	.00	.00	.00	.00	.00	.00	.00
5-0521	BALLOT COUNTING MACHINE-ELECT COMSR	.00	.00	89,000.00	88,800.00	.00	.00	.00
5-0522	SECURITY CAMERA'S - PROBATION	.00	.00	.00	.00	.00	.00	.00
5-0523	COPIER - DISTRICT JUDGE	.00	.00	.00	.00	1,500.00	1,500.00	1,500.00
5-1100	WHEELCHAIR - SAFETY	.00	199.07	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>149,259.90</b>	<b>137,027.02</b>	<b>249,000.00</b>	<b>245,628.48</b>	<b>161,500.00</b>	<b>161,500.00</b>	<b>161,500.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>149,259.90</b>	<b>137,027.02</b>	<b>249,000.00</b>	<b>245,628.48</b>	<b>161,500.00</b>	<b>161,500.00</b>	<b>161,500.00</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, 2016, and ending June 30, 2017, 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 2016-2017						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
990-00	<b>TRANSFERS</b>							
	<b>TRANSFERS</b>							
7-0201	INTER-FUND TRANSFER TO ROAD MAINTEN	1,803,863.72	1,939,413.35	2,466,156.78	2,466,156.78	2,616,156.00	2,346,156.00	2,346,156.00
7-0204	INTER-FUND TRANSFER TO EMP SECURITY	.00	.00	.00	.00	.00	.00	.00
7-0205	INTER-FUND TRANSFER TO SICK/VAC FUN	.00	65,000.00	.00	.00	10,000.00	10,000.00	10,000.00
7-0207	INTER-FUND TRANSFER TO WEED	34,510.25	21,262.21	47,551.12	47,551.12	57,491.55	55,991.55	55,991.55
7-0209	INTERFUND TRANSFER TO DRUG COURT	20,163.92	21,009.48	33,640.48	33,640.48	19,938.30	19,938.30	19,938.30
7-0212	INTERFUND TRANSFER/INHERITANCE/JAIL	8,318.63	230,261.82	.00	.00	.00	.00	.00
7-0213	INTERFUND TRANSFER/BUILDING & LAND	.00	.00	.00	.00	.00	.00	.00
7-0214	INTERFUND TRANSFER/EQUIP IMPV RESV	.00	.00	1,275.00	1,275.00	.00	.00	.00
7-0215	INTERFUND TRANSFER/INMATE WELFARE	.00	.00	3,636.58	3,636.58	.00	.00	.00
7-0216	INTERFUND TRANSFER/INHERITANCE PROB	.00	.00	430,000.00	430,000.00	.00	.00	.00
7-0217	INTERFUND TRANS/INHER/PROB/FUTURE	.00	.00	288,000.00	288,000.00	.00	.00	.00
7-0218	INTERFUND TRANSFER TO SPECIAL REV	.00	.00	.00	.00	13.18	13.18	13.18
	<b>TRANSFER TOTAL</b>	<b>1,866,856.52</b>	<b>2,276,946.86</b>	<b>3,270,259.96</b>	<b>3,270,259.96</b>	<b>2,703,599.03</b>	<b>2,432,099.03</b>	<b>2,432,099.03</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,866,856.52</b>	<b>2,276,946.86</b>	<b>3,270,259.96</b>	<b>3,270,259.96</b>	<b>2,703,599.03</b>	<b>2,432,099.03</b>	<b>2,432,099.03</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, 2016, and ending June 30, 2017, 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 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Estimated Expense Ensuing Year 2016-2017		
					Official Estimation	Board Proposed	Adopted
*****							
705 ROAD	4,365,200.92	5,398,144.51	5,784,597.00	5,439,411.24	5,859,006.00	5,589,006.00	5,589,006.00
TOTAL EXPENDITURES	<u>4,365,200.92</u>	<u>5,398,144.51</u>	<u>5,784,597.00</u>	<u>5,439,411.24</u>	<u>5,859,006.00</u>	<u>5,589,006.00</u>	<u>5,589,006.00</u>
NECESSARY CASH RESERVE	.00	.00	250,000.00	.00	250,000.00	250,000.00	250,000.00
TOTAL REQUIREMENTS	<u>4,365,200.92</u>	<u>5,398,144.51</u>	<u>6,034,597.00</u>	<u>5,439,411.24</u>	<u>6,109,006.00</u>	<u>5,839,006.00</u>	<u>5,839,006.00</u>

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

Estimated Revenue Ensuing Year 2016-2017

	Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
271-00 NET FUND BALANCE	703,087.28	1,022,913.11	548,869.22	548,869.22	513,012.59	513,012.59	513,012.59
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	757.71	722.18	.00	1,610.21	.00	.00	.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>							
	757.71	722.18	.00	1,610.21	.00	.00	.00
<b>INTERGOVERNMENT STATE</b>							
340-01 STATE GRANT - USED TIRE PROGRAM	.00	15,160.53	20,900.00	10,751.61	.00	.00	.00
346-03 MOTOR VEHICLE FEE	191,145.98	196,777.77	200,000.00	203,298.63	205,000.00	205,000.00	205,000.00
347-01 HIGHWAY ALLOCATION	2,276,632.21	2,390,588.02	2,572,971.00	2,321,007.10	2,427,482.00	2,427,482.00	2,427,482.00
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
347-03 BUILD NEBRASKA ACT REVENUE	.00	.00	.00	100,050.59	100,000.00	100,000.00	100,000.00
347-50 HIGHWAY STREET BUYBACK PROG (STP)	110,950.06	109,579.97	110,000.00	121,630.18	127,186.62	127,186.62	127,186.62
347-60 HIGHWAY BRIDGE BUYBACK PROG (HBP)	39,458.88	49,274.26	50,000.00	43,689.54	66,642.33	66,642.33	66,642.33
<b>INTERGOVERNMENT STATE TOTAL</b>							
	2,628,687.13	2,771,880.55	2,964,371.00	2,810,927.65	2,936,810.95	2,936,810.95	2,936,810.95
<b>OTHER INTERGOVERNMENTAL REVENUE</b>							
351-01 INTERLOCAL GOVERNMENT PAYMENTS	152,145.97	6,133.85	.00	28,077.57	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>							
	152,145.97	6,133.85	.00	28,077.57	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE</b>							
420-01 MACHINE HIRE	10,193.88	11,196.14	5,000.00	49,526.35	9,926.46	9,926.46	9,926.46
420-30 COST REIMBURSEMENT	28,268.25	404.92	5,000.00	326.03	1,000.00	1,000.00	1,000.00
420-60 ROAD-OVERLOAD PERMITS	19,881.43	20,079.25	20,000.00	19,371.35	15,000.00	15,000.00	15,000.00
450-02 PHOTOCOPIES	141.00	327.00	200.00	150.00	100.00	100.00	100.00
530-01 SALE SURPLUS	.00	.00	.00	.00	.00	.00	.00
530-03 SALE SURPLUS PROPERTY	12,928.83	.00	5,000.00	.00	1,000.00	1,000.00	1,000.00
530-04 SALE SUPPLIES	1,576.36	892.50	1,000.00	2,379.80	1,000.00	1,000.00	1,000.00
530-05 SALE MATERIALS	22,259.69	17,074.35	15,000.00	17,472.24	15,000.00	15,000.00	15,000.00
531-02 INSURANCE SETTLEMENTS	872.78	2,424.53	.00	1,748.95	.00	.00	.00
532-03 DIESEL TAX REFUND REIMBURSEMENT	3,450.00	3,552.00	4,000.00	2,325.00	.00	.00	.00
533-01 ONE TIME REVENUE	.00	.00	.00	3,482.68	.00	.00	.00
540-01 MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>							
	99,572.22	55,950.69	55,200.00	96,782.40	43,026.46	43,026.46	43,026.46
<b>COUNTY TRANSFERS</b>							
590-02 INTER-FUND FROM GENERAL (MAINTENANCE	1,803,863.72	1,939,413.35	2,466,156.78	2,466,156.78	2,616,156.00	2,346,156.00	2,346,156.00

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

Estimated Revenue Ensuing Year 2016-2017

	Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****	*****						
590-03 INTERFUND TRANSFER/BLDG & LAND RESV	.00	150,000.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL	1,803,863.72	2,089,413.35	2,466,156.78	2,466,156.78	2,616,156.00	2,346,156.00	2,346,156.00
TOTAL REVENUE AVAILABLE	5,388,114.03	5,947,013.73	6,034,597.00	5,952,423.83	6,109,006.00	5,839,006.00	5,839,006.00
LESS EXPENDITURES	4,365,200.92	5,398,144.51		5,439,411.24			
BALANCE FORWARD	1,022,913.11	548,869.22		513,012.59			

- (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 2016-2017

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>705-00 ROAD</b>							
<b>PERSONAL SERVICES</b>							
1-0101 ASSISTANT'S SALARY	97,421.85	93,778.00	220,100.00	221,443.08	250,500.00	250,500.00	250,500.00
1-0302 ENGINEERING SALARIES	90,614.49	98,553.49	100,900.00	100,779.68	105,000.00	105,000.00	105,000.00
1-0303 MAINTENANCE SALARIES	778,313.78	808,751.14	809,700.00	781,222.25	951,000.00	951,000.00	951,000.00
1-0304 CONSTRUCTION SALARIES	138,272.86	141,852.21	142,900.00	137,862.71	168,000.00	168,000.00	168,000.00
1-0305 CLERICAL SALARY	65,292.91	70,316.18	75,100.00	66,421.32	79,000.00	79,000.00	79,000.00
1-0306 CUSTODIAL SALARIES	17,009.53	18,600.30	19,800.00	17,282.03	22,500.00	22,500.00	22,500.00
1-0307 ASSISTANT'S SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500 OVERTIME PAY	1,740.22	4,208.56	6,000.00	5,584.95	10,000.00	10,000.00	10,000.00
1-0550 COMPENSATORY TIME PAYOUT	4,010.96	3,626.20	2,500.00	7,925.06	2,500.00	2,500.00	2,500.00
1-0900 RETIREMENT CONT.--COUNTY SHARE	80,690.90	83,839.89	93,700.00	90,351.90	108,000.00	108,000.00	108,000.00
1-0910 RETIREMENT--UNFUNDED LIABILITY	2,702.98	2,363.08	6,800.00	.00	7,000.00	7,000.00	7,000.00
1-1000 O.A.S.I.--COUNTY SHARE	84,634.58	88,314.52	106,200.00	95,370.42	122,000.00	122,000.00	122,000.00
1-1500 UNEMPLOYMENT CONTRIBUTIONS	1,650.00	495.00	340.00	340.00	350.00	350.00	350.00
<b>PERSONAL SERVICES TOTAL</b>	<b>1,362,355.06</b>	<b>1,414,698.57</b>	<b>1,584,040.00</b>	<b>1,524,583.40</b>	<b>1,825,850.00</b>	<b>1,825,850.00</b>	<b>1,825,850.00</b>
<b>OPERATING EXPENSES</b>							
2-0100 POSTAL SERVICES	496.16	392.00	750.00	588.00	750.00	750.00	750.00
2-0200 TELEPHONE SERVICE	6,299.59	6,240.25	7,000.00	10,815.90	12,000.00	12,000.00	12,000.00
2-0400 RADIO REPAIR	562.16	153.43	500.00	1,306.33	500.00	500.00	500.00
2-0501 LIGHTS	19,700.07	19,246.91	20,000.00	17,465.79	20,000.00	20,000.00	20,000.00
2-0502 WATER	591.94	604.24	600.00	645.35	600.00	600.00	600.00
2-0503 HEATING FUELS	9,225.01	6,990.40	9,500.00	3,510.90	2,500.00	2,500.00	2,500.00
2-0504 SEWER	1,117.65	1,080.77	1,200.00	1,346.94	1,200.00	1,200.00	1,200.00
2-0505 GARBAGE	261.60	262.80	350.00	271.30	350.00	350.00	350.00
2-0700 EMPLOYEE BONDS	.00	70.00	100.00	.00	100.00	100.00	100.00
2-1017 PICTOMETRY PROJECT	6,255.37	.00	.00	1,492.83	4,125.00	4,125.00	4,125.00
2-1100 DATA PROCESSING COSTS (SUPPLIES)	.00	.00	.00	2,300.00	.00	.00	.00
2-1200 OFFICE EQUIPMENT REPAIR	.00	586.00	500.00	.00	500.00	500.00	500.00
2-1300 BUILDING REPAIR	6,890.92	4,759.50	10,000.00	28,158.04	10,000.00	10,000.00	10,000.00
2-1400 ROAD EQUIPMENT REPAIR-PARTS	18,094.36	21,626.91	25,000.00	20,318.53	25,000.00	25,000.00	25,000.00
2-1500 ROAD EQUIPMENT--LABOR	15,527.49	21,123.25	20,000.00	12,990.72	15,875.00	15,875.00	15,875.00
2-1600 OTHER EQUIPMENT REPAIR	37,675.90	30,571.35	30,000.00	71,740.08	30,000.00	30,000.00	30,000.00
2-1701 MEALS	371.15	83.88	650.00	129.52	650.00	650.00	650.00
2-1702 LODGING	3,910.47	400.00	3,500.00	494.62	1,000.00	1,000.00	1,000.00
2-1703 TRANSPORTATION-COMMERCIAL	.00	.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	1,848.51	1,755.97	2,500.00	2,711.00	2,500.00	2,500.00	2,500.00
2-1802 DIESEL AND SALES TAX	5,767.00	6,501.00	8,000.00	6,413.00	7,500.00	7,500.00	7,500.00
2-1803 FUEL TANKS	7,278.15	1,996.74	10,000.00	19,500.79	15,000.00	15,000.00	15,000.00
2-2200 EXPRESS AND FREIGHT	3,855.82	2,076.56	5,500.00	4,157.66	5,500.00	5,500.00	5,500.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	150.00	9,534.32	150.00	150.00	150.00
2-3030 CDL AND DRUG TESTING	901.50	866.50	1,000.00	984.00	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 2016-2017

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
OPERATING EXPENSES TOTAL	146,630.82	127,388.46	157,300.00	216,875.62	157,300.00	157,300.00	157,300.00
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	3,953.37	4,990.41	5,000.00	6,540.59	5,000.00	5,000.00	5,000.00
3-0102 CHEMICAL SUPPLIES	8,589.44	13,110.77	15,000.00	14,439.05	15,000.00	15,000.00	15,000.00
3-0103 JANITORIAL SUPPLIES	360.00	458.74	1,000.00	389.54	500.00	500.00	500.00
3-0104 TECHNICAL SUPPLIES	313.72	11,747.37	1,500.00	1,726.74	1,500.00	1,500.00	1,500.00
3-0105 MEDICAL/HOSPITAL SUPPLIES	.00	.00	100.00	.00	.00	.00	.00
3-0106 SHOP SUPPLIES	76,590.11	73,450.16	75,000.00	66,686.32	70,000.00	70,000.00	70,000.00
3-0107 PLUMBING SUPPLIES	471.99	299.55	500.00	98.48	500.00	500.00	500.00
3-0108 ELECTRICAL SUPPLIES	164.68	756.46	1,000.00	92.27	1,000.00	1,000.00	1,000.00
3-0109 SHOP TOOLS	11,039.32	3,621.24	5,000.00	4,413.03	5,000.00	5,000.00	5,000.00
3-0110 SMALL TOOLS, ETC	6,314.34	5,455.23	5,000.00	3,457.14	5,000.00	5,000.00	5,000.00
3-0201 ASPHALTIC MATERIAL	49,330.73	49,060.12	50,000.00	69,423.54	50,000.00	50,000.00	50,000.00
3-0202 GRAVEL AND BARRROW	223,047.96	264,150.91	300,000.00	288,574.76	300,000.00	275,000.00	275,000.00
3-0203 GRADER BLADES	35,474.09	18,335.69	40,000.00	41,189.20	40,000.00	40,000.00	40,000.00
3-0204 SNOW FENCE, ETC	859.80	1,078.90	1,500.00	1,457.91	1,500.00	1,500.00	1,500.00
3-0205 CONCRETE, ETC	270.00	20,254.36	50,000.00	20,701.25	20,000.00	20,000.00	20,000.00
3-0206 CULVERTS	5,571.65	8,457.53	10,000.00	4,864.31	10,000.00	10,000.00	10,000.00
3-0207 STEEL PRODUCTS	8,274.91	3,512.46	5,000.00	4,018.85	5,000.00	5,000.00	5,000.00
3-0208 LUMBER & PAINT	2,226.21	2,783.23	3,000.00	2,625.76	3,000.00	3,000.00	3,000.00
3-0209 MACHINERY & EQUIPMENT FUEL	331,331.44	265,575.25	250,000.00	210,445.93	150,000.00	150,000.00	150,000.00
3-0210 MACHINERY & EQUIPMENT GREASE-OIL	26,637.73	18,198.30	20,000.00	16,945.78	20,000.00	20,000.00	20,000.00
3-0211 MACHINERY & EQUIPMENT--REPAIR	25,224.45	48,036.97	25,000.00	34,022.05	20,000.00	20,000.00	20,000.00
3-0212 ANTIFREEZE	243.75	643.74	1,000.00	972.66	1,000.00	1,000.00	1,000.00
3-0213 EROSION CONTROL	3,225.25	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
3-0215 OTHER ROAD & BRIDGE MATERIALS	2,187.82	1,628.96	3,000.00	2,655.31	2,000.00	2,000.00	2,000.00
3-0217 OXYGEN & ACETLYENE	7,196.70	6,401.82	7,000.00	4,951.64	5,000.00	5,000.00	5,000.00
3-0219 MOWER BLADES	2,713.23	1,299.86	3,000.00	1,011.64	1,500.00	1,500.00	1,500.00
3-0301 SIGNS	21,028.20	8,331.38	10,000.00	7,616.81	9,500.00	9,500.00	9,500.00
3-0302 SIGN POSTS	7,469.00	915.28	10,000.00	4,051.95	9,500.00	9,500.00	9,500.00
3-0303 GUARD RAIL & POSTS	.00	5.58	500.00	.00	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	62,138.05	35,920.00	40,000.00	55,889.65	40,000.00	40,000.00	40,000.00
3-0307 HIGHWAY LIGHTING	2,686.17	474.82	3,000.00	9,120.00	3,000.00	3,000.00	3,000.00
3-0308 FLARES, FLAGS & BARRICADES	3,507.80	647.05	3,500.00	2,039.69	3,500.00	3,500.00	3,500.00
3-0400 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
3-0401 MISCELLANEOUS SUPPLIES	24,089.05	22,574.55	25,000.00	20,576.35	25,000.00	25,000.00	25,000.00
3-0402 BULK CHAIN	1,894.13	509.54	1,500.00	5,007.32	1,500.00	1,500.00	1,500.00
SUPPLIES AND MATERIALS TOTAL	954,425.09	892,686.23	972,350.00	906,005.52	826,250.00	801,250.00	801,250.00
<b>EQUIPMENT RENTAL</b>							
4-0100 EQUIPMENT RENTAL-ROAD	35,504.72	38,939.68	35,000.00	44,151.46	35,000.00	35,000.00	35,000.00
4-0103 CAPITAL LEASE - MOTOR GRADER	177,275.30	177,275.30	177,276.00	179,004.89	244,433.00	244,433.00	244,433.00
4-0107 CAPITAL LEASE - ZIPPER	29,030.11	.00	.00	.00	.00	.00	.00



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

		Estimated Expense Ensuing Year 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
4-0400	LAND RENTALS	.00	.00	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	241,810.13	216,214.98	212,276.00	223,156.35	279,433.00	279,433.00	279,433.00
	<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-ACCRUAL	12,975.00	80,890.70	.00	.00	.00	.00	.00
5-0302	PICKUPS	33,994.00	.00	120,000.00	79,655.00	65,000.00	65,000.00	65,000.00
5-0303	DUMP TRUCKS	127,500.00	.00	150,000.00	147,414.00	.00	.00	.00
5-0304	TRACTOR	.00	.00	.00	.00	170,000.00	100,000.00	100,000.00
5-0305	SEMI TRAILER	47,426.20	.00	.00	.00	.00	.00	.00
5-0306	CRAWLER/LOADER	.00	.00	350,000.00	337,714.00	.00	.00	.00
5-0307	MOTOR GRADER - 1	.00	.00	.00	.00	.00	.00	.00
5-0308	EXCAVATOR	246,113.00	.00	75,000.00	9,431.12	.00	.00	.00
5-0309	SCRAPER	.00	.00	.00	.00	.00	.00	.00
5-0310	SKID STEER	.00	26,375.00	.00	.00	.00	.00	.00
5-0311	RADIO EQUIPMENT	.00	.00	5,000.00	2,909.50	2,000.00	2,000.00	2,000.00
5-0312	SHEEPSFOOT COMPACTOR	168,373.00	.00	.00	.00	.00	.00	.00
5-0313	ASPHALT MAINTENANCE EQUIPMENT	.00	.00	75,000.00	.00	.00	.00	.00
5-0314	SIGN MAINTENANCE TRUCK	.00	.00	.00	.00	150,000.00	150,000.00	150,000.00
5-0315	EQUIPMENT MAINTENANCE SERVICE TRUCK	.00	.00	.00	.00	150,000.00	150,000.00	150,000.00
5-0318	SAFETY EQUIPMENT	3,732.27	3,909.00	5,000.00	5,852.29	5,000.00	5,000.00	5,000.00
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	5,495.00	535.00	25,000.00	26,486.00	5,000.00	5,000.00	5,000.00
5-0500	OFFICE EQUIPMENT	1,035.96	1,443.69	10,000.00	9,495.00	5,000.00	5,000.00	5,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	OTHER EQUIPMENT	53,480.50	49,932.60	75,000.00	91,460.12	50,000.00	50,000.00	50,000.00
5-1102	CHAIN SAWS & WEED EATERS	.00	874.00	2,500.00	2,299.93	2,500.00	2,500.00	2,500.00
5-1202	GRADING	.00	8,953.33	10,000.00	6,156.64	10,000.00	10,000.00	10,000.00
5-1204	HIGHWAY STREET BUYBACK PROGRAM(STP)	.00	220,532.00	110,000.00	110,000.00	127,113.00	127,113.00	127,113.00
5-1205	BITUMINOUS SURFACING	446,296.72	1,836,475.60	1,177,731.00	1,184,019.12	1,082,060.00	1,057,060.00	1,057,060.00
5-1206	CONCRETE SURFACING	.00	.00	.00	.00	.00	.00	.00
5-1207	STRUCTURES, PIPES, BOX CULVERTS	99,537.00	.00	150,000.00	45,826.70	200,000.00	200,000.00	200,000.00
5-1209	NCRS - FLOOD DAMAGE AT BRIDGES	.00	.00	.00	.00	.00	.00	.00
5-1210	HIGHWAY BRIDGE BUYBACK PROGRAM(HBP)	.00	88,733.14	50,000.00	50,000.00	66,643.00	66,643.00	66,643.00
5-1211	BRIDGES	.00	131,096.35	150,000.00	145,621.84	133,357.00	133,357.00	133,357.00
5-1212	FEDERAL AID PROJECTS	.00	.00	.00	.00	.00	.00	.00
5-1213	USED TIRE GRANT PROGRAM	.00	14,992.78	20,900.00	10,578.36	.00	.00	.00
5-1302	ENGINEERING FEES	.00	12,700.00	15,000.00	20,700.00	15,000.00	15,000.00	15,000.00
5-1305	ENGINEER TESTING FEES	.00	835.00	1,500.00	1,662.50	1,500.00	1,500.00	1,500.00
5-1306	CONSULTANT/MANAGEMENT	.00	.00	.00	316.00	.00	.00	.00
5-1307	ADVERTISEMENT FOR BIDS	2,085.81	679.99	1,000.00	980.05	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	628.58	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 2016-2017

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
CAPITAL OUTLAY TOTAL	1,248,044.46	2,478,958.18	2,579,631.00	2,289,206.75	2,242,173.00	2,147,173.00	2,147,173.00
<b>TRANSFERS</b>							
7-0203 INTER-FUND TO INSURANCE FUND	261,935.36	268,198.09	279,000.00	279,583.60	378,000.00	378,000.00	378,000.00
7-0204 INTER-FUND TRANSFER/BLDG & LAND	150,000.00	.00	.00	.00	150,000.00	.00	.00
TRANSFER TOTAL	411,935.36	268,198.09	279,000.00	279,583.60	528,000.00	378,000.00	378,000.00
TOTAL EXPENDITURES	4,365,200.92	5,398,144.51	5,784,597.00	5,439,411.24	5,859,006.00	5,589,006.00	5,589,006.00

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, 2016, and ending June 30, 2017, 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

	Estimated Expense Ensuing Year 2016-2017						
	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
678 SPECIAL REVENUE	5,672.93	.00	86,513.18	6,421.86	86,000.00	86,000.00	86,000.00
TOTAL EXPENDITURES	<u>5,672.93</u>	<u>.00</u>	<u>86,513.18</u>	<u>6,421.86</u>	<u>86,000.00</u>	<u>86,000.00</u>	<u>86,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>5,672.93</u>	<u>.00</u>	<u>86,513.18</u>	<u>6,421.86</u>	<u>86,000.00</u>	<u>86,000.00</u>	<u>86,000.00</u>

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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	10,968.57	50,164.50	52,656.12	52,656.12	52,431.30	52,431.30	52,431.30
<b>INTERGOVERNMENTAL FEDERAL</b>								
339-01	FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</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>OTHER INTERGOVERNMENTAL REVENUE</b>								
351-01	INTERLOCAL GOVT - CAPITAL AVE PROJ	39,000.00	.00	.00	.00	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<u>39,000.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>OTHER FEES AND MISC. REVENUE</b>								
534-01	DONATIONS & CONTRIBUTIONS	.00	300.00	25,000.00	500.00	25,000.00	25,000.00	25,000.00
540-01	MISC REVENUE	5,868.86	2,191.62	8,857.06	5,697.04	8,555.52	8,555.52	8,555.52
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>5,868.86</u>	<u>2,491.62</u>	<u>33,857.06</u>	<u>6,197.04</u>	<u>33,555.52</u>	<u>33,555.52</u>	<u>33,555.52</u>
<b>COUNTY TRANSFERS</b>								
590-02	INTERFUND TRANSFER FROM GENERAL	.00	.00	.00	.00	13.18	13.18	13.18
<b>COUNTY TRANSFERS TOTAL</b>		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>13.18</u>	<u>13.18</u>	<u>13.18</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>55,837.43</u>	<u>52,656.12</u>	<u>86,513.18</u>	<u>58,853.16</u>	<u>86,000.00</u>	<u>86,000.00</u>	<u>86,000.00</u>
<b>LESS EXPENDITURES</b>		<u>5,672.93</u>	<u>.00</u>		<u>6,421.86</u>			
<b>BALANCE FORWARD</b>		<u>50,164.50</u>	<u>52,656.12</u>		<u>52,431.30</u>			

(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 2016-2017

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>678-00</b>	<b>SPECIAL REVENUE</b>						
	<b>OPERATING EXPENSES</b>						
2-2900 OPERATING EXPENSES	.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	4,845.89	.00	20,000.00	5,395.50	20,000.00	20,000.00	20,000.00
OPERATING EXPENSES TOTAL	4,845.89	.00	22,000.00	5,395.50	22,000.00	22,000.00	22,000.00
	<b>CAPITAL OUTLAY</b>						
5-0301 SHERIFF - VEHICLES	.00	.00	.00	.00	.00	.00	.00
5-2500 PARK - LIFE TRAIL / PARK SIGN	.00	.00	513.18	1,026.36	.00	.00	.00
5-2501 FLAG POLE	.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
CAPITAL OUTLAY TOTAL	.00	.00	64,513.18	1,026.36	64,000.00	64,000.00	64,000.00
	<b>TRANSFERS</b>						
7-0200 INTERFUND TRANSFER-GENERAL(JUV DIV)	.00	.00	.00	.00	.00	.00	.00
7-0201 INTERFUND TRANS/SHERIFF ERROR	827.04	.00	.00	.00	.00	.00	.00
TRANSFER TOTAL	827.04	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	5,672.93	.00	86,513.18	6,421.86	86,000.00	86,000.00	86,000.00

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, 2016, and ending June 30, 2017, 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 2016-2017			
	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
985 EQUIPMENT & IMPROVEMENT RESERV	46,037.01	50,525.58	148,329.04	95,237.30	342,245.46	342,245.46	342,245.46
TOTAL EXPENDITURES	46,037.01	50,525.58	148,329.04	95,237.30	342,245.46	342,245.46	342,245.46
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	46,037.01	50,525.58	148,329.04	95,237.30	342,245.46	342,245.46	342,245.46

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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	110,289.90	130,546.62	147,054.04	147,054.04	342,245.46	342,245.46	342,245.46
<b>OTHER FEES AND MISC. REVENUE</b>								
540-02	MISC REVENUE - GENERAL	66,293.73	67,033.00	.00	286,953.72	.00	.00	.00
540-04	MISC REVENUE - WEED	.00	.00	.00	2,200.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>66,293.73</u>	<u>67,033.00</u>	<u>.00</u>	<u>289,153.72</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>COUNTY TRANSFERS</b>								
590-02	INTERFUND TRANSFER - GENERAL	.00	.00	1,275.00	1,275.00	.00	.00	.00
<b>COUNTY TRANSFERS TOTAL</b>		<u>.00</u>	<u>.00</u>	<u>1,275.00</u>	<u>1,275.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>176,583.63</u>	<u>197,579.62</u>	<u>148,329.04</u>	<u>437,482.76</u>	<u>342,245.46</u>	<u>342,245.46</u>	<u>342,245.46</u>
<b>LESS EXPENDITURES</b>		<u>46,037.01</u>	<u>50,525.58</u>		<u>95,237.30</u>			
<b>BALANCE FORWARD</b>		<u>130,546.62</u>	<u>147,054.04</u>		<u>342,245.46</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 2016-2017						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
985-00	EQUIPMENT & IMPROVEMENT RESERVE							
	CAPITAL OUTLAY							
5-0312	REGISTER OF DEEDS	.00	1,500.00	2,800.00	.00	2,800.00	2,800.00	2,800.00
5-0314	REAPPRAISAL	709.28	.00	1,090.72	1,090.72	.00	.00	.00
5-0315	ASSESSOR	.00	.00	2,750.00	2,750.00	.00	.00	.00
5-0316	CLERK OF DISTRICT COURT	.00	.00	3,963.72	3,963.72	803.72	803.72	803.72
5-0317	PUBLIC DEFENDER	.00	869.43	11,549.30	7,602.00	6,647.30	6,647.30	6,647.30
5-0319	BUILDING & GROUNDS	16,000.00	.00	61,983.00	55,943.61	11,439.39	11,439.39	11,439.39
5-0320	DISTRICT JUDGE	395.00	.00	5,405.00	.00	5,405.00	5,405.00	5,405.00
5-0332	TREASURER	12,341.43	4,360.80	4,439.20	1,185.21	3,253.99	3,253.99	3,253.99
5-0335	COUNTY ATTORNEY	5,918.00	.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	8,973.30	12,470.35	12,306.35	6,817.29	62,539.06	62,539.06	62,539.06
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	.00	1,275.00	1,275.00	.00	1,275.00	1,275.00	1,275.00
5-0342	EXTENSION	.00	.00	.00	.00	.00	.00	.00
5-0343	HANDBUS	.00	.00	.00	.00	.00	.00	.00
5-0344	SAFETY	1,700.00	.00	.00	.00	.00	.00	.00
5-0345	JUVENILE SERVICES	.00	550.00	800.00	.00	800.00	800.00	800.00
5-0346	CORRECTIONS	.00	.00	.00	.00	156,170.00	156,170.00	156,170.00
5-0500	COMPUTER EQUIPMENT	.00	29,500.00	20,050.75	50.75	61,000.00	61,000.00	61,000.00
5-0600	WEED DEPT	.00	.00	.00	.00	2,200.00	2,200.00	2,200.00
5-0900	ELECTION COMMISSIONER	.00	.00	15,834.00	15,834.00	5,000.00	5,000.00	5,000.00
	CAPITAL OUTLAY TOTAL	46,037.01	50,525.58	148,329.04	95,237.30	323,415.46	323,415.46	323,415.46
	TRANSFERS							
7-0200	INTER-FUND TRANSFER TO GENERAL	.00	.00	.00	.00	18,830.00	18,830.00	18,830.00
	TRANSFER TOTAL	.00	.00	.00	.00	18,830.00	18,830.00	18,830.00
	TOTAL EXPENDITURES	46,037.01	50,525.58	148,329.04	95,237.30	342,245.46	342,245.46	342,245.46

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, 2016, and ending June 30, 2017, 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

Estimated Expense Ensuing Year 2016-2017

	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
971 SICK/VACATION LIABILITY	24,521.90	81,858.67	95,226.96	68,915.71	83,911.25	83,911.25	83,911.25
TOTAL EXPENDITURES	<u>24,521.90</u>	<u>81,858.67</u>	<u>95,226.96</u>	<u>68,915.71</u>	<u>83,911.25</u>	<u>83,911.25</u>	<u>83,911.25</u>
NECESSARY CASH RESERVE	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
TOTAL REQUIREMENTS	<u>24,521.90</u>	<u>81,858.67</u>	<u>105,226.96</u>	<u>68,915.71</u>	<u>93,911.25</u>	<u>93,911.25</u>	<u>93,911.25</u>

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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	77,257.53	63,835.63	58,226.96	58,226.96	36,111.25	36,111.25	36,111.25
<b>OTHER FEES AND MISC. REVENUE</b>								
540-01	MISC. REVENUE (OFFICE FUNDING)	11,100.00	11,250.00	47,000.00	46,800.00	47,800.00	47,800.00	47,800.00
	<b>OTHER FEES AND MISC. REVENUE TOTAL</b>	<u>11,100.00</u>	<u>11,250.00</u>	<u>47,000.00</u>	<u>46,800.00</u>	<u>47,800.00</u>	<u>47,800.00</u>	<u>47,800.00</u>
<b>COUNTY TRANSFERS</b>								
590-02	INTERFUND TRANSFER FROM GENERAL	.00	65,000.00	.00	.00	10,000.00	10,000.00	10,000.00
	<b>COUNTY TRANSFERS TOTAL</b>	<u>.00</u>	<u>65,000.00</u>	<u>.00</u>	<u>.00</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>10,000.00</u>
	<b>TOTAL REVENUE AVAILABLE</b>	<u>88,357.53</u>	<u>140,085.63</u>	<u>105,226.96</u>	<u>105,026.96</u>	<u>93,911.25</u>	<u>93,911.25</u>	<u>93,911.25</u>
	LESS EXPENDITURES	24,521.90	81,858.67		68,915.71			
	BALANCE FORWARD	63,835.63	58,226.96		36,111.25			

(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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
971-00	<b>SICK/VACATION LIABILITY</b>							
	<b>PERSONAL SERVICES</b>							
1-0600	ACCRUED VACATION	15,277.51	37,157.21	40,000.00	30,269.11	32,300.00	32,300.00	32,300.00
1-0700	ACCRUED SICK PAY	6,086.40	34,339.95	34,600.00	29,971.89	32,300.00	32,300.00	32,300.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,526.05	4,891.98	4,926.96	4,066.27	4,361.25	4,361.25	4,361.25
1-1000	O.A.S.I. - COUNTY SHARE	1,631.94	5,469.53	5,700.00	4,608.44	4,950.00	4,950.00	4,950.00
1-1400	VACATION/SICK FOR CITY/CO EMPLOYEES	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
	<b>PERSONAL SERVICES TOTAL</b>	<u>24,521.90</u>	<u>81,858.67</u>	<u>95,226.96</u>	<u>68,915.71</u>	<u>83,911.25</u>	<u>83,911.25</u>	<u>83,911.25</u>
	<b>TOTAL EXPENDITURES</b>	<u>24,521.90</u>	<u>81,858.67</u>	<u>95,226.96</u>	<u>68,915.71</u>	<u>83,911.25</u>	<u>83,911.25</u>	<u>83,911.25</u>

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, 2016, and ending June 30, 2017, 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

Estimated Expense Ensuing Year 2016-2017

	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
980 BUILDING & LAND IMPROVEMENT RE	183,214.46	587,439.34	4,524,800.00	1,938,041.38	3,289,898.21	4,804,898.21	4,804,898.21
TOTAL EXPENDITURES	183,214.46	587,439.34	4,524,800.00	1,938,041.38	3,289,898.21	4,804,898.21	4,804,898.21
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	183,214.46	587,439.34	4,524,800.00	1,938,041.38	3,289,898.21	4,804,898.21	4,804,898.21

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

Estimated Revenue Ensuing Year 2016-2017

	Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****	*****						
271-00 FUND BALANCE	1,107,208.31	1,818,661.83	2,969,160.66	2,969,160.66	2,631,477.62	2,631,477.62	2,631,477.62
<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	35,617.29	9,200.00	.00	44,719.00	.00	.00	.00
<hr/>							
OTHER FEES AND MISC. REVENUE TOTAL	35,617.29	9,200.00	.00	44,719.00	.00	.00	.00
<b>COUNTY TRANSFERS</b>							
590-02 INTERFUND TRANSFER/INHERITANCE	709,050.69	1,728,738.17	1,555,639.34	1,555,639.34	508,420.59	2,173,420.59	2,173,420.59
590-04 INTERFUND TRANSFER/GENERAL	.00	.00	.00	.00	.00	.00	.00
590-05 INTERFUND TRANSFER/ROAD	150,000.00	.00	.00	.00	150,000.00	.00	.00
<hr/>							
COUNTY TRANSFERS TOTAL	859,050.69	1,728,738.17	1,555,639.34	1,555,639.34	658,420.59	2,173,420.59	2,173,420.59
<hr/>							
TOTAL REVENUE AVAILABLE	2,001,876.29	3,556,600.00	4,524,800.00	4,569,519.00	3,289,898.21	4,804,898.21	4,804,898.21
LESS EXPENDITURES	183,214.46	587,439.34		1,938,041.38			
BALANCE FORWARD	1,818,661.83	2,969,160.66		2,631,477.62			

(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 2016-2017

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>980-00</b>	<b>BUILDING &amp; LAND IMPROVEMENT RESERVE</b>						
	<b>CAPITAL OUTLAY</b>						
5-0200	PLAZA SQUARE BUILDING - 207 N PINE	.00	98,705.18	.00	.00	.00	.00
5-0201	HOUSE - 115 S SYCAMORE ST	.00	4,588.00	10,700.00	10,286.75	.00	.00
5-0202	HOUSE - 119 S SYCAMORE ST	.00	4,588.00	10,700.00	10,286.75	.00	.00
5-0203	BLDG & GROUNDS - CARPETING	.00	.00	30,000.00	5,927.71	30,000.00	30,000.00
5-0204	PLAZA 4 UNITS HEATING & COOLING	.00	.00	.00	.00	75,000.00	75,000.00
5-0214	ROOF REPAIR - HIGHWAY DEPARTMENT	.00	.00	.00	.00	.00	.00
5-0221	ROAD BUILDING RESERVE/FROM INHERIT	.00	.00	450,000.00	150,310.79	449,689.21	449,689.21
5-0223	PARK RESTROOM UPDATES	.00	7,363.98	.00	.00	.00	.00
5-0224	RENOVATION - COUNTY BLDGS	.00	.00	65,000.00	.00	65,000.00	65,000.00
5-0225	ADMIN BLDG PARKING LOT	.00	9,332.00	255,000.00	2,200.00	255,000.00	255,000.00
5-0226	REMOVE UNDERGROUND FUEL TANK	.00	.00	.00	.00	.00	.00
5-0227	MOTOR VEHICLE COUNTER REMODEL	.00	.00	.00	.00	.00	.00
5-0228	COURTHOUSE AIR HANDLER	.00	.00	.00	.00	.00	.00
5-0229	PARK GARAGE DOOR & WINDOW SILLS	.00	.00	.00	.00	.00	.00
5-0230	COUNTY OFFICE AIR HANDLER	.00	.00	.00	.00	.00	.00
5-0231	IT DEPARTMENT COMPUTER MOVE	.00	.00	.00	.00	.00	.00
5-0232	CHILLER SAFE GUARD	.00	.00	.00	.00	.00	.00
5-0233	COURTHOUSE RUBBER MEMBRANE	.00	1,417.52	90,000.00	42,734.00	.00	.00
5-0234	SIDEWALK REPLACEMENT	.00	3,100.40	30,000.00	.00	30,000.00	30,000.00
5-0235	CO OFC REPLACE WINDOW WEST SIDE	312.00	2,540.00	15,000.00	.00	15,000.00	15,000.00
5-0236	COURTHOUSE FAN COIL	8,095.00	.00	.00	.00	.00	.00
5-0237	PARK HOUSE GUTTERS	.00	.00	.00	.00	.00	.00
5-0238	CORRECTIONS BUILDING RESERVE	.00	.00	200,000.00	65,725.00	250,000.00	250,000.00
5-0239	COURTHOUSE HVAC	16,600.00	148,262.00	2,267,200.00	1,361,240.79	905,959.00	905,959.00
5-0240	COURTHOUSE WATER HEATERS	.00	.00	.00	.00	.00	.00
5-0241	COURTHOUSE ELECTRICAL/WATER HEATERS	.00	.00	.00	.00	.00	.00
5-0242	COURTHOUSE ANNEX ROOF REPAIRS	73,731.74	.00	.00	.00	.00	.00
5-0243	JUDGES DRIVEWAY REPLACEMENT	.00	.00	15,000.00	.00	50,000.00	50,000.00
5-0244	PARK BOLLARD REPLACEMENT	.00	.00	5,000.00	.00	5,000.00	5,000.00
5-0245	IT ROOM FIRE SUPPRESSION	.00	.00	.00	.00	.00	.00
5-0246	TREASURER-REAL ESTATE OFC REMODEL	2,259.50	.00	.00	.00	.00	.00
5-0247	ADA IMPROVEMENTS	5,639.46	368.30	90,000.00	.00	50,000.00	50,000.00
5-0248	ADMINISTRATION LED LIGHTING	.00	.00	10,000.00	2,037.09	10,000.00	10,000.00
5-0249	RE-ROOF COUNTY ATTORNEY BUILDING	.00	.00	110,000.00	.00	110,000.00	110,000.00
5-0250	RE-ROOF COUNTY OFFICE BUILDING	.00	.00	120,000.00	65,891.00	.00	.00
5-0251	COUNTY OFFICE SE HEATING & AIR UNIT	.00	9,950.00	.00	.00	.00	.00
5-0252	COUNTY OFFICE REMODEL/JUVENILE DIVS	.00	.00	70,000.00	56,064.24	.00	.00
5-0253	COUNTY OFFICE REMODEL/PUBLIC DEFDR	.00	.00	70,000.00	64,917.24	95,000.00	95,000.00
5-0254	COUNTY OFFICE RESTROOM REMODEL	.00	.00	45,000.00	48,906.63	.00	.00
5-0255	COUNTY OFFICE REMODEL/JUV PROBATION	.00	.00	10,000.00	15,907.32	.00	.00
5-0256	FEDERAL BUILDING IMPROVEMENTS	.00	.00	250,000.00	.00	250,000.00	500,000.00
5-0257	FEDERAL BUILDING FIBER	.00	.00	.00	.00	80,000.00	80,000.00
5-0258	FED BLDG ELEVATOR UPGRADE FOR STATE	.00	.00	.00	.00	3,500.00	3,500.00

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

Estimated Expense Ensuing Year 2016-2017

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
5-0399 COURTHOUSE RESERVE	.00	.00	.00	.00	.00	250,000.00	250,000.00
5-0400 COURTHOUSE - BOILER	.00	.00	.00	.00	.00	.00	.00
5-0401 COURTHOUSE ROOF	.00	.00	.00	.00	.00	.00	.00
5-0402 COURTHOUSE CHILLER	.00	.00	.00	.00	.00	.00	.00
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	175,000.00	.00	175,000.00	175,000.00	175,000.00
5-0405 COUNTY COURTROOM #3	.00	41,391.49	.00	.00	.00	.00	.00
5-0500 OLD JAIL - DEMO	.00	.00	.00	.00	.00	250,000.00	250,000.00
5-0602 OTHER REMODELING/COURTHOUSE & ANNEX	27,733.98	850.00	.00	.00	.00	.00	.00
5-0603 CH ANNEX-REMODEL VSO	22,352.70	.00	.00	.00	.00	.00	.00
5-0604 CH ANNEX-2ND FLOOR DEMOLITION	.00	97,687.31	.00	.00	.00	.00	.00
5-0605 CH ANNEX-RENOVATE 1ST & 2ND FLOOR	.00	.00	.00	.00	.00	580,000.00	580,000.00
5-0606 CH ANNEX SEWER LINE REPR/FLOOR LEVL	.00	.00	50,000.00	.00	90,000.00	90,000.00	90,000.00
5-0607 COURTHOUSE INSIDE BENCHES	.00	.00	9,200.00	.00	9,200.00	9,200.00	9,200.00
5-0608 COURTHOUSE KEY FOB UPGRADE	.00	.00	.00	.00	42,000.00	42,000.00	42,000.00
5-0609 COURTHOUSE CAMERA UPGRADE	.00	.00	.00	.00	14,600.00	14,600.00	14,600.00
5-0610 CH FIRE ALARM UPGRADE/3RD FLR/ATTIC	.00	.00	.00	.00	9,000.00	9,000.00	9,000.00
5-0611 COURTHOUSE ELEVATOR SAFETY UPGRADE	.00	.00	.00	.00	3,500.00	3,500.00	3,500.00
5-0612 CH DISTRICT COURT JUDGES CARPET	.00	.00	.00	.00	34,150.00	34,150.00	34,150.00
5-0613 COURTHOUSE INTERIOR STAIR TREADS	.00	.00	.00	.00	12,000.00	12,000.00	12,000.00
5-0614 COURTHOUSE ASBESTOS REMOVAL STAIRS	.00	.00	.00	.00	2,600.00	2,600.00	2,600.00
5-0615 COURTHOUSE THIRD FLOOR ROTUNDA	.00	.00	.00	.00	13,000.00	13,000.00	13,000.00
5-0616 COURTHOUSE ASBESTOS REMOVAL ROTUNDA	.00	.00	.00	.00	3,700.00	3,700.00	3,700.00
5-0617 COURTHOUSE SKYLIGHT REPAIR	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00
5-0618 COURTHOUSE OUTDOOR LIGHTING	.00	.00	.00	.00	30,000.00	30,000.00	30,000.00
5-0619 COURTHOUSE CLEANING	.00	.00	.00	.00	4,600.00	4,600.00	4,600.00
5-0620 MOVE PHONE LINE FROM OLD TUNNEL	.00	.00	.00	.00	7,400.00	7,400.00	7,400.00
5-0621 COUNTY COURT CARPET	.00	.00	.00	.00	25,000.00	25,000.00	25,000.00
5-0700 WELFARE BLDG - BOILER	.00	.00	.00	.00	.00	.00	.00
5-0701 WELFARE BLDG-HTG & COOLING UPGRADE	.00	.00	37,000.00	27,730.00	35,000.00	35,000.00	35,000.00
5-0702 WELFARE BLDG - WINDOWS	.00	.00	.00	.00	.00	.00	.00
5-0703 DEMO - HHS BUILDING	.00	.00	.00	.00	.00	30,000.00	30,000.00
5-0704 DEMO - HEALTH DEPT BUILDING	.00	.00	.00	.00	.00	50,000.00	50,000.00
5-0705 PARKING - HEALTH DEPT	.00	.00	.00	.00	.00	35,000.00	35,000.00
5-0706 PARKING - VACANT LOTS	.00	.00	.00	.00	.00	70,000.00	70,000.00
5-0800 MISCELLANEOUS REPAIRS	26,490.08	7,295.16	30,000.00	7,876.07	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	183,214.46	437,439.34	4,524,800.00	1,938,041.38	3,289,898.21	4,804,898.21	4,804,898.21
<b>TRANSFERS</b>							
7-0200 TRANSFER TO ROAD FUND	.00	150,000.00	.00	.00	.00	.00	.00

BUD4400  
08/17/2016  
03:42PM

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

	Estimated Expense Ensuing Year 2016-2017						
	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TRANSFER TOTAL	.00	150,000.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	183,214.46	587,439.34	4,524,800.00	1,938,041.38	3,289,898.21	4,804,898.21	4,804,898.21

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, 2016, and ending June 30, 2017, 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

	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Estimated Expense Ensuing Year 2016-2017		
					Official Estimation	Board Proposed	Adopted
*****							
693 ENHANCED 911	189,000.00	194,500.00	300,000.00	224,769.35	300,000.00	300,000.00	300,000.00
TOTAL EXPENDITURES	<u>189,000.00</u>	<u>194,500.00</u>	<u>300,000.00</u>	<u>224,769.35</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>189,000.00</u>	<u>194,500.00</u>	<u>300,000.00</u>	<u>224,769.35</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 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	559.20	10,543.09	21,355.45	21,355.45	7,177.87	7,177.87	7,177.87
<b>TAXES</b>								
314-00	911 TAX	198,983.89	205,312.36	278,644.55	210,591.77	292,822.13	292,822.13	292,822.13
	<b>TAXES TOTAL</b>	<u>198,983.89</u>	<u>205,312.36</u>	<u>278,644.55</u>	<u>210,591.77</u>	<u>292,822.13</u>	<u>292,822.13</u>	<u>292,822.13</u>
	<b>TOTAL REVENUE AVAILABLE</b>	<u>199,543.09</u>	<u>215,855.45</u>	<u>300,000.00</u>	<u>231,947.22</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
	<b>LESS EXPENDITURES</b>	<u>189,000.00</u>	<u>194,500.00</u>		<u>224,769.35</u>			
	<b>BALANCE FORWARD</b>	<u>10,543.09</u>	<u>21,355.45</u>		<u>7,177.87</u>			

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

HALL COUNTY  
 Adopted Budget Listing  
 (0910) ENHANCED 911  
 FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
693-00	ENHANCED 911							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	189,000.00	194,500.00	300,000.00	224,769.35	300,000.00	300,000.00	300,000.00
	OPERATING EXPENSES TOTAL	<u>189,000.00</u>	<u>194,500.00</u>	<u>300,000.00</u>	<u>224,769.35</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
	TOTAL EXPENDITURES	<u>189,000.00</u>	<u>194,500.00</u>	<u>300,000.00</u>	<u>224,769.35</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>

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, 2016, and ending June 30, 2017, 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

	Estimated Expense Ensuing Year 2016-2017						
	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
879 VISITORS PROMOTION	416,523.43	481,576.38	660,000.00	459,209.80	660,000.00	660,000.00	660,000.00
TOTAL EXPENDITURES	416,523.43	481,576.38	660,000.00	459,209.80	660,000.00	660,000.00	660,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	416,523.43	481,576.38	660,000.00	459,209.80	660,000.00	660,000.00	660,000.00

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

Estimated Revenue Ensuing Year 2016-2017

	Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
271-00 FUND BALANCE	33,564.18	28,350.41	.00	.00	.00	.00	.00
<b>TAXES</b>							
315-00 LODGING TAX-COUNTY VISITOR PROMOTN	411,309.66	453,225.97	660,000.00	459,209.80	660,000.00	660,000.00	660,000.00
<u>TAXES TOTAL</u>	<u>411,309.66</u>	<u>453,225.97</u>	<u>660,000.00</u>	<u>459,209.80</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
<u>TOTAL REVENUE AVAILABLE</u>	<u>444,873.84</u>	<u>481,576.38</u>	<u>660,000.00</u>	<u>459,209.80</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
LESS EXPENDITURES	416,523.43	481,576.38		459,209.80			
BALANCE FORWARD	28,350.41	.00		.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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	406,523.43	471,576.38	650,000.00	449,209.80	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
	OPERATING EXPENSES TOTAL	<u>416,523.43</u>	<u>481,576.38</u>	<u>660,000.00</u>	<u>459,209.80</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
	TOTAL EXPENDITURES	<u>416,523.43</u>	<u>481,576.38</u>	<u>660,000.00</u>	<u>459,209.80</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, 2016, and ending June 30, 2017, 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 2016-2017						
	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
878 COUNTY VISITORS IMPROVEMENT FU	416,709.80	266,709.80	1,075,000.00	496,709.80	1,075,000.00	1,075,000.00	1,075,000.00
TOTAL EXPENDITURES	<u>416,709.80</u>	<u>266,709.80</u>	<u>1,075,000.00</u>	<u>496,709.80</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>416,709.80</u>	<u>266,709.80</u>	<u>1,075,000.00</u>	<u>496,709.80</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>

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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	341,293.81	335,893.59	522,409.66	522,409.66	484,909.61	484,909.61	484,909.61
<b>TAXES</b>								
315-00	LODGING TAX-COUNTY VISITOR PROMOTN	411,309.58	453,225.87	552,590.34	459,209.75	590,090.39	590,090.39	590,090.39
	<u>TAXES TOTAL</u>	<u>411,309.58</u>	<u>453,225.87</u>	<u>552,590.34</u>	<u>459,209.75</u>	<u>590,090.39</u>	<u>590,090.39</u>	<u>590,090.39</u>
	<u>TOTAL REVENUE AVAILABLE</u>	<u>752,603.39</u>	<u>789,119.46</u>	<u>1,075,000.00</u>	<u>981,619.41</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>
	LESS EXPENDITURES	416,709.80	266,709.80		496,709.80			
	BALANCE FORWARD	335,893.59	522,409.66		484,909.61			

(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 2016-2017						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
<b>878-00</b>	<b>COUNTY VISITORS IMPROVEMENT FUND</b>							
	<b>OPERATING EXPENSES</b>							
2-9100	OPERATING EXPENSE	416,709.80	266,709.80	1,075,000.00	496,709.80	1,075,000.00	1,075,000.00	1,075,000.00
	OPERATING EXPENSES TOTAL	<u>416,709.80</u>	<u>266,709.80</u>	<u>1,075,000.00</u>	<u>496,709.80</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>266,709.80</u>	<u>1,075,000.00</u>	<u>496,709.80</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, 2016, and ending June 30, 2017, 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 2016-2017						
	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
604 REGISTER OF DEEDS FUND	6,265.50	69,608.85	50,000.00	.00	81,000.00	81,000.00	81,000.00
TOTAL EXPENDITURES	<u>6,265.50</u>	<u>69,608.85</u>	<u>50,000.00</u>	<u>.00</u>	<u>81,000.00</u>	<u>81,000.00</u>	<u>81,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>6,265.50</u>	<u>69,608.85</u>	<u>50,000.00</u>	<u>.00</u>	<u>81,000.00</u>	<u>81,000.00</u>	<u>81,000.00</u>

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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	17,454.50	46,530.50	10,925.65	10,925.65	45,348.65	45,348.65	45,348.65
<b>REGISTER OF DEEDS</b>								
394-01	FILING AND RECORDING-REG DEEDS	35,341.50	34,004.00	39,074.35	34,423.00	35,651.35	35,651.35	35,651.35
	REGISTER OF DEEDS TOTAL	35,341.50	34,004.00	39,074.35	34,423.00	35,651.35	35,651.35	35,651.35
	TOTAL REVENUE AVAILABLE	52,796.00	80,534.50	50,000.00	45,348.65	81,000.00	81,000.00	81,000.00
	LESS EXPENDITURES	6,265.50	69,608.85		.00			
	BALANCE FORWARD	46,530.50	10,925.65		45,348.65			

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

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

		Estimated Expense Ensuing Year 2016-2017						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
<b>604-00</b>	<b>REGISTER OF DEEDS FUND</b>							
	<b>OPERATING EXPENSES</b>							
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	6,265.50	69,608.85	50,000.00	.00	81,000.00	81,000.00	81,000.00
	OPERATING EXPENSES TOTAL	<u>6,265.50</u>	<u>69,608.85</u>	<u>50,000.00</u>	<u>.00</u>	<u>81,000.00</u>	<u>81,000.00</u>	<u>81,000.00</u>
	TOTAL EXPENDITURES	<u>6,265.50</u>	<u>69,608.85</u>	<u>50,000.00</u>	<u>.00</u>	<u>81,000.00</u>	<u>81,000.00</u>	<u>81,000.00</u>

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, 2016, and ending June 30, 2017, 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 2016-2017

	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
950 EMPLOYMENT SECURITY	10,373.24	3,010.00	81,350.00	12,100.00	72,000.00	72,000.00	72,000.00
TOTAL EXPENDITURES	10,373.24	3,010.00	81,350.00	12,100.00	72,000.00	72,000.00	72,000.00
NECESSARY CASH RESERVE	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
TOTAL REQUIREMENTS	10,373.24	3,010.00	91,350.00	12,100.00	82,000.00	82,000.00	82,000.00

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

Estimated Revenue Ensuing Year 2016-2017

	Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****	*****						
271-00 FUND BALANCE	85,341.62	87,746.87	88,633.62	88,633.62	79,239.41	79,239.41	79,239.41
<b>OTHER FEES AND MISC. REVENUE</b>							
510-01 INTEREST ON INVESTMENTS	28.49	26.75	26.38	25.79	20.59	20.59	20.59
540-01 MISC REVENUE - OFFICE FUNDING	12,750.00	3,870.00	2,690.00	2,680.00	2,740.00	2,740.00	2,740.00
OTHER FEES AND MISC. REVENUE TOTAL	12,778.49	3,896.75	2,716.38	2,705.79	2,760.59	2,760.59	2,760.59
<b>COUNTY TRANSFERS</b>							
590-02 INTER-FUND FROM TRANSFERS	.00	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00	.00	.00
TOTAL REVENUE AVAILABLE	98,120.11	91,643.62	91,350.00	91,339.41	82,000.00	82,000.00	82,000.00
LESS EXPENDITURES	10,373.24	3,010.00		12,100.00			
BALANCE FORWARD	87,746.87	88,633.62		79,239.41			

(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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
950-00	<b>EMPLOYMENT SECURITY</b>							
	<b>OPERATING EXPENSES</b>							
2-9000	UNEMPLOYMENT PAYMENTS	10,373.24	3,010.00	81,350.00	12,100.00	72,000.00	72,000.00	72,000.00
	OPERATING EXPENSES TOTAL	<u>10,373.24</u>	<u>3,010.00</u>	<u>81,350.00</u>	<u>12,100.00</u>	<u>72,000.00</u>	<u>72,000.00</u>	<u>72,000.00</u>
	TOTAL EXPENDITURES	<u>10,373.24</u>	<u>3,010.00</u>	<u>81,350.00</u>	<u>12,100.00</u>	<u>72,000.00</u>	<u>72,000.00</u>	<u>72,000.00</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, 2016, and ending June 30, 2017, 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

				Estimated Expense Ensuing Year 2016-2017			
	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
611 HEALTH INS/LIFE INS	2,718,202.16	2,941,552.12	3,374,856.86	2,902,795.45	4,069,387.21	4,069,387.21	4,069,387.21
TOTAL EXPENDITURES	<u>2,718,202.16</u>	<u>2,941,552.12</u>	<u>3,374,856.86</u>	<u>2,902,795.45</u>	<u>4,069,387.21</u>	<u>4,069,387.21</u>	<u>4,069,387.21</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>2,718,202.16</u>	<u>2,941,552.12</u>	<u>3,374,856.86</u>	<u>2,902,795.45</u>	<u>4,069,387.21</u>	<u>4,069,387.21</u>	<u>4,069,387.21</u>



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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
271-00	FUND BALANCE	285,917.34	569,144.54	271,070.46	271,070.46	271,035.21	271,035.21	271,035.21
	<b>OTHER FEES AND MISC. REVENUE</b>							
533-01	ONE TIME REVENUE	290,000.00	.00	.00	.00	.00	.00	.00
540-01	MISC REVENUES (OTHER DEPT INSURANCE)	1,938,925.22	1,878,239.55	2,221,454.40	2,067,642.15	2,711,982.00	2,711,982.00	2,711,982.00
540-02	MISC REVENUES/EMPLOYEE CONTRIBUTION	459,587.72	449,263.77	540,832.00	498,895.32	633,370.00	633,370.00	633,370.00
	<b>OTHER FEES AND MISC. REVENUE TOTAL</b>	<b>2,688,512.94</b>	<b>2,327,503.32</b>	<b>2,762,286.40</b>	<b>2,566,537.47</b>	<b>3,345,352.00</b>	<b>3,345,352.00</b>	<b>3,345,352.00</b>
	<b>COUNTY TRANSFERS</b>							
590-03	INTERFUND TRANSFER FROM ROAD FUND	261,935.36	268,198.09	279,000.00	279,583.60	378,000.00	378,000.00	378,000.00
590-04	INTERFUND TRANSFER FROM WEED FUND	12,658.20	11,734.37	12,500.00	12,627.41	15,000.00	15,000.00	15,000.00
590-05	INTERFUND TRANSFER - LIAB CLAIM RES	.00	.00	.00	.00	.00	.00	.00
590-06	INTERFUND TRANSFER - DRUG COURT	38,322.86	36,042.26	50,000.00	44,011.72	60,000.00	60,000.00	60,000.00
590-07	INTERFUND TRANSFER - INHERITANCE	.00	.00	.00	.00	.00	.00	.00
	<b>COUNTY TRANSFERS TOTAL</b>	<b>312,916.42</b>	<b>315,974.72</b>	<b>341,500.00</b>	<b>336,222.73</b>	<b>453,000.00</b>	<b>453,000.00</b>	<b>453,000.00</b>
	<b>TOTAL REVENUE AVAILABLE</b>	<b>3,287,346.70</b>	<b>3,212,622.58</b>	<b>3,374,856.86</b>	<b>3,173,830.66</b>	<b>4,069,387.21</b>	<b>4,069,387.21</b>	<b>4,069,387.21</b>
	<b>LESS EXPENDITURES</b>	<b>2,718,202.16</b>	<b>2,941,552.12</b>		<b>2,902,795.45</b>			
	<b>BALANCE FORWARD</b>	<b>569,144.54</b>	<b>271,070.46</b>		<b>271,035.21</b>			

(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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	151,463.54	157,827.50	170,000.00	161,183.74	180,000.00	180,000.00	180,000.00
1-0804	HEALTH/LIFE INSURANCE PREMIUMS	397,305.45	495,725.95	600,000.00	545,772.73	650,000.00	650,000.00	650,000.00
1-1400	MISC. PAYROLL EXP. - REIMBURSEMENT	134.83	.00	.00	.00	.00	.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>548,903.82</b>	<b>653,553.45</b>	<b>770,000.00</b>	<b>706,956.47</b>	<b>830,000.00</b>	<b>830,000.00</b>	<b>830,000.00</b>
	<b>OPERATING EXPENSES</b>							
2-0600	INSURANCE PREMIUM ADMIN FEE	87,347.75	93,057.55	110,000.00	96,125.40	110,000.00	110,000.00	110,000.00
2-0603	COUNTY SELF INSURANCE (SIDE FUND)	1,615,734.90	1,447,450.32	1,947,524.86	1,599,651.47	2,489,517.21	2,489,517.21	2,489,517.21
2-0604	EMPLOYEE ASSISTANCE PROGRAM COSTS	5,575.00	.00	.00	.00	.00	.00	.00
2-0612	INSURANCE SET UP COSTS	340.00	1,220.00	1,500.00	330.00	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	460,300.69	456,270.80	540,832.00	499,732.11	633,370.00	633,370.00	633,370.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>2,169,298.34</b>	<b>1,997,998.67</b>	<b>2,604,856.86</b>	<b>2,195,838.98</b>	<b>3,239,387.21</b>	<b>3,239,387.21</b>	<b>3,239,387.21</b>
	<b>TRANSFERS</b>							
7-0200	INTERFUND TRANSFER - INHERITANCE	.00	290,000.00	.00	.00	.00	.00	.00
	<b>TRANSFER TOTAL</b>	<b>.00</b>	<b>290,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,718,202.16</b>	<b>2,941,552.12</b>	<b>3,374,856.86</b>	<b>2,902,795.45</b>	<b>4,069,387.21</b>	<b>4,069,387.21</b>	<b>4,069,387.21</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, 2016, and ending June 30, 2017, 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

	Estimated Expense Ensuing Year 2016-2017						
	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
971 LIABILITY CLAIM RESERVE	508,084.35	.00	508,084.35	.00	508,084.35	508,084.35	508,084.35
TOTAL EXPENDITURES	508,084.35	.00	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	508,084.35	.00	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 2016-2017

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

- (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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
971-00	LIABILITY CLAIM RESERVE							
OPERATING EXPENSES								
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
TRANSFERS								
7-0202	INTERFUND TRANS / HEALTH/LIFE INSUR	.00	.00	.00	.00	.00	.00	.00
7-0212	INTERFUND TRANSFER - INHERITANCE	508,084.35	.00	.00	.00	.00	.00	.00
TRANSFER TOTAL		508,084.35	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES		508,084.35	.00	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, 2016, and ending June 30, 2017, 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 2016-2017						
	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
801 DEPENDENT	65,701.12	75,729.19	143,000.00	46,860.20	143,000.00	143,000.00	143,000.00
TOTAL EXPENDITURES	<u>65,701.12</u>	<u>75,729.19</u>	<u>143,000.00</u>	<u>46,860.20</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>65,701.12</u>	<u>75,729.19</u>	<u>168,000.00</u>	<u>46,860.20</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 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	120,688.47	104,116.07	91,912.10	91,912.10	121,590.25	121,590.25	121,590.25
300-00	PROPERTY TAXES	45,880.77	56,707.00	75,737.90	70,297.95	46,009.75	46,009.75	46,009.75
<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	1,193.42	1,540.99	.00	1,871.93	.00	.00	.00
344-05	PROPERTY TAX CREDIT	1,358.50	2,291.40	.00	3,637.11	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	161.44	199.49	100.00	231.28	100.00	100.00	100.00
346-02	CARLINE	72.79	90.05	50.00	112.34	100.00	100.00	100.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>2,786.15</b>	<b>4,121.93</b>	<b>150.00</b>	<b>5,852.66</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
353-02	IN LIEU OF-5% GROSS REVENUE	233.65	328.36	200.00	359.21	200.00	200.00	200.00
353-03	IN LIEU OF-HOUSING AUTHORITY	18.15	20.84	.00	28.53	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>251.80</b>	<b>349.20</b>	<b>200.00</b>	<b>387.74</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	2,347.09	.00	.00	.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>2,347.09</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>169,817.19</b>	<b>167,641.29</b>	<b>168,000.00</b>	<b>168,450.45</b>	<b>168,000.00</b>	<b>168,000.00</b>	<b>168,000.00</b>
<b>LESS EXPENDITURES</b>		<b>65,701.12</b>	<b>75,729.19</b>		<b>46,860.20</b>			
<b>BALANCE FORWARD</b>		<b>104,116.07</b>	<b>91,912.10</b>		<b>121,590.25</b>			

(1) Property Tax	46,009.75	46,009.75	46,009.75
(2) Delinquent Tax Allowance	2,300.48	2,300.48	2,300.48
(3) Total Property Tax Requirement to Levy Summary Schedule	48,310.23	48,310.23	48,310.23

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

		Estimated Expense Ensuing Year 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	6,539.05	62.95	8,000.00	1,698.57	8,000.00	8,000.00	8,000.00
2-3050	EMERGENCY RELIEF	218.06	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-3100	PROVISIONS/CLOTHING/CLIENT	200.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
2-3200	RENT & FUEL--CLIENT SERVICES	18,967.84	20,452.00	50,000.00	16,180.00	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	38,535.00	44,795.00	63,000.00	28,490.00	63,000.00	63,000.00	63,000.00
2-4453	GENERAL ASSISTANCE	706.50	7,817.75	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-8065	TAX REFUNDED TO TAX PAYERS	.00	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSES - HHS COSTS	534.67	2,601.49	5,000.00	491.63	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSES TOTAL	65,701.12	75,729.19	143,000.00	46,860.20	143,000.00	143,000.00	143,000.00
	TOTAL EXPENDITURES	65,701.12	75,729.19	143,000.00	46,860.20	143,000.00	143,000.00	143,000.00

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, 2016, and ending June 30, 2017, 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 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Estimated Expense Ensuing Year 2016-2017		
					Official Estimation	Board Proposed	Adopted
*****							
822 INSTITUTIONS	10,359.00	13,329.00	40,000.00	13,343.25	40,000.00	40,000.00	40,000.00
TOTAL EXPENDITURES	10,359.00	13,329.00	40,000.00	13,343.25	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	10,359.00	13,329.00	50,000.00	13,343.25	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 2016-2017

	Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
271-00 FUND BALANCE	64,139.98	55,827.73	45,994.53	45,994.53	36,976.87	36,976.87	36,976.87
300-00 PROPERTY TAXES	1,918.69	3,217.01	4,005.47	3,992.60	13,023.13	13,023.13	13,023.13
<b>INTERGOVERNMENT STATE</b>							
344-01 HOMESTEAD EXEMPTION	50.47	94.53	.00	102.07	.00	.00	.00
344-05 PROPERTY TAX CREDIT	57.89	145.82	.00	192.06	.00	.00	.00
346-01 MOTOR VEHICLE PRO-RATE	6.67	11.95	.00	13.12	.00	.00	.00
346-02 CARLINE	3.06	5.38	.00	6.14	.00	.00	.00
INTERGOVERNMENT STATE TOTAL	118.09	257.68	.00	313.39	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE</b>							
353-02 IN LIEU OF-5% GROSS REVENUE	9.21	19.83	.00	18.04	.00	.00	.00
353-03 IN LIEU OF-HOUSING AUTHORITY	.76	1.28	.00	1.56	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT	9.97	21.11	.00	19.60	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE</b>							
532-06 REVENUE ADJUSTMENT	.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00	.00	.00
TOTAL REVENUE AVAILABLE	66,186.73	59,323.53	50,000.00	50,320.12	50,000.00	50,000.00	50,000.00
LESS EXPENDITURES	10,359.00	13,329.00		13,343.25			
BALANCE FORWARD	55,827.73	45,994.53		36,976.87			

(1) Property Tax	13,023.13	13,023.13	13,023.13
(2) Delinquent Tax Allowance	651.15	651.15	651.15
(3) Total Property Tax Requirement to Levy Summary Schedule	13,674.28	13,674.28	13,674.28

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

		Estimated Expense Ensuing Year 2016-2017 .						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
822-00	<b>INSTITUTIONS</b>							
	<b>OPERATING EXPENSES</b>							
2-2801	NORFOLK REGIONAL CENTER	3,177.00	4,572.00	10,000.00	5,955.00	10,000.00	10,000.00	10,000.00
2-2802	BEATRICE STATE HOME	2,190.00	2,190.00	10,000.00	2,196.00	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	4,992.00	6,567.00	20,000.00	5,192.25	20,000.00	20,000.00	20,000.00
2-8065	TAX REFUNDED TO TAX PAYERS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	10,359.00	13,329.00	40,000.00	13,343.25	40,000.00	40,000.00	40,000.00
	TOTAL EXPENDITURES	10,359.00	13,329.00	40,000.00	13,343.25	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, 2016, and ending June 30, 2017, 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 Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Estimated Expense Ensuing Year 2016-2017		
					Official Estimation	Board Proposed	Adopted
*****							
802 VETERANS AID	3,184.05	959.43	35,815.00	12,241.98	35,815.00	35,815.00	35,815.00
TOTAL EXPENDITURES	<u>3,184.05</u>	<u>959.43</u>	<u>35,815.00</u>	<u>12,241.98</u>	<u>35,815.00</u>	<u>35,815.00</u>	<u>35,815.00</u>
NECESSARY CASH RESERVE	.00	.00	15,000.00	.00	20,000.00	20,000.00	20,000.00
TOTAL REQUIREMENTS	<u>3,184.05</u>	<u>959.43</u>	<u>50,815.00</u>	<u>12,241.98</u>	<u>55,815.00</u>	<u>55,815.00</u>	<u>55,815.00</u>

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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue	Actual Revenue	Budgeted Revenue	Actual Revenue	Official Estimation	Board Proposed	Adopted
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
271-00	FUND BALANCE	14,813.82	17,011.75	20,294.78	20,294.78	14,233.13	14,233.13	14,233.13
300-00	PROPERTY TAXES	5,088.42	3,962.22	6,947.20	5,614.97	17,716.44	17,716.44	17,716.44
<b>INTERGOVERNMENT STATE</b>								
344-01	HOMESTEAD EXEMPTION	119.07	98.29	.00	163.67	.00	.00	.00
344-05	PROPERTY TAX CREDIT	123.44	137.98	.00	334.30	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	17.11	13.05	.00	18.85	.00	.00	.00
346-02	CARLINE	7.58	5.94	.00	9.69	.00	.00	.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>267.20</b>	<b>255.26</b>	<b>.00</b>	<b>526.51</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
353-02	IN LIEU OF-5% GROSS REVENUE	24.59	23.66	.00	36.37	.00	.00	.00
353-03	IN LIEU OF-HOUSING AUTHORITY	1.77	1.32	.00	2.48	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>26.36</b>	<b>24.98</b>	<b>.00</b>	<b>38.85</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	23,573.02	.00	23,865.43	23,865.43	23,865.43
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>23,573.02</b>	<b>.00</b>	<b>23,865.43</b>	<b>23,865.43</b>	<b>23,865.43</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>20,195.80</b>	<b>21,254.21</b>	<b>50,815.00</b>	<b>26,475.11</b>	<b>55,815.00</b>	<b>55,815.00</b>	<b>55,815.00</b>
<b>LESS EXPENDITURES</b>		<b>3,184.05</b>	<b>959.43</b>		<b>12,241.98</b>			
<b>BALANCE FORWARD</b>		<b>17,011.75</b>	<b>20,294.78</b>		<b>14,233.13</b>			

(1) Property Tax	17,716.44	17,716.44	17,716.44
(2) Delinquent Tax Allowance	885.82	885.82	885.82
(3) Total Property Tax Requirement to Levy Summary Schedule	18,602.26	18,602.26	18,602.26

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

		Estimated Expense Ensuing Year 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
802-00	VETERANS AID							
	OPERATING EXPENSES							
2-3400	COUNTY BURIALS	.00	.00	.00	.00	.00	.00	.00
2-8065	TAX REFUNDED TO TAX PAYERS	.00	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSE	3,184.05	959.43	35,815.00	12,241.98	35,815.00	35,815.00	35,815.00
	OPERATING EXPENSES TOTAL	3,184.05	959.43	35,815.00	12,241.98	35,815.00	35,815.00	35,815.00
	TOTAL EXPENDITURES	3,184.05	959.43	35,815.00	12,241.98	35,815.00	35,815.00	35,815.00

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, 2016, and ending June 30, 2017, 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 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Estimated Expense Ensuing Year 2016-2017		
					Official Estimation	Board Proposed	Adopted
*****							
676 DIVERSION PROGRAM (STOP)	7,351.00	2,956.50	50,000.00	13,402.24	55,000.00	55,000.00	55,000.00
TOTAL EXPENDITURES	7,351.00	2,956.50	50,000.00	13,402.24	55,000.00	55,000.00	55,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	7,351.00	2,956.50	50,000.00	13,402.24	55,000.00	55,000.00	55,000.00

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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	29,474.22	33,368.22	35,660.22	35,660.22	27,473.48	27,473.48	27,473.48
<b>COUNTY ATTORNEY</b>								
396-08	PRE-TRIAL DIVERSION	11,245.00	5,248.50	14,339.78	5,215.50	27,526.52	27,526.52	27,526.52
	<u>COUNTY ATTORNEY TOTAL</u>	<u>11,245.00</u>	<u>5,248.50</u>	<u>14,339.78</u>	<u>5,215.50</u>	<u>27,526.52</u>	<u>27,526.52</u>	<u>27,526.52</u>
<b>OTHER FEES AND MISC. REVENUE</b>								
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
	<u>OTHER FEES AND MISC. REVENUE TOTAL</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	<u>TOTAL REVENUE AVAILABLE</u>	<u>40,719.22</u>	<u>38,616.72</u>	<u>50,000.00</u>	<u>40,875.72</u>	<u>55,000.00</u>	<u>55,000.00</u>	<u>55,000.00</u>
	LESS EXPENDITURES	7,351.00	2,956.50		13,402.24			
	BALANCE FORWARD	33,368.22	35,660.22		27,473.48			

(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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>676-00</b>	<b>DIVERSION PROGRAM (STOP)</b>							
	<b>OPERATING EXPENSES</b>							
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	7,351.00	2,956.50	15,000.00	.00	15,000.00	15,000.00	15,000.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<u>7,351.00</u>	<u>2,956.50</u>	<u>15,000.00</u>	<u>.00</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
	<b>CAPITAL OUTLAY</b>							
5-0314	LAW EQUIPMENT	.00	.00	35,000.00	13,402.24	40,000.00	40,000.00	40,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<u>.00</u>	<u>.00</u>	<u>35,000.00</u>	<u>13,402.24</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
	<b>TOTAL EXPENDITURES</b>	<u>7,351.00</u>	<u>2,956.50</u>	<u>50,000.00</u>	<u>13,402.24</u>	<u>55,000.00</u>	<u>55,000.00</u>	<u>55,000.00</u>

Is this fund designated as a Special Reserve Fund? **Yes**  
 If Yes, What is the particular purpose for setting funds aside? To 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, 2016, and ending June 30, 2017, 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 2016-2017

	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
660 DRUG LAW ENFORCEMENT-COUNTY	4,632.33	5,470.18	40,000.00	8,235.62	150,000.00	150,000.00	150,000.00
TOTAL EXPENDITURES	<u>4,632.33</u>	<u>5,470.18</u>	<u>40,000.00</u>	<u>8,235.62</u>	<u>150,000.00</u>	<u>150,000.00</u>	<u>150,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>4,632.33</u>	<u>5,470.18</u>	<u>40,000.00</u>	<u>8,235.62</u>	<u>150,000.00</u>	<u>150,000.00</u>	<u>150,000.00</u>

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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue	Actual Revenue	Budgeted Revenue	Actual Revenue	Official Estimation	Board Proposed	Adopted
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
271-00	FUND BALANCE	12,730.16	19,747.83	28,752.65	28,752.65	84,524.78	84,524.78	84,524.78
<b>COUNTY COURT SYSTEM</b>								
390-02	MISCELLANEOUS REVENUES	.00	.00	.00	.00	.00	.00	.00
COUNTY COURT SYSTEM TOTAL		.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE</b>								
475-02	DRUG LAW ENFORCEMENT	.00	3,631.00	.00	33,833.50	.00	.00	.00
475-03	PROCEEDS-CONFISCATED ARTICLES-DRUG	11,650.00	7,400.00	11,247.35	20,122.00	65,475.22	65,475.22	65,475.22
475-04	DRUG LAW ENFORCEMENT REVENUE-ATTY	.00	3,444.00	.00	10,052.25	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		11,650.00	14,475.00	11,247.35	64,007.75	65,475.22	65,475.22	65,475.22
TOTAL REVENUE AVAILABLE		24,380.16	34,222.83	40,000.00	92,760.40	150,000.00	150,000.00	150,000.00
LESS EXPENDITURES		4,632.33	5,470.18		8,235.62			
BALANCE FORWARD		19,747.83	28,752.65		84,524.78			

(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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>660-00</b>	<b>DRUG LAW ENFORCEMENT-COUNTY</b>							
	<b>OPERATING EXPENSES</b>							
2-9100	OPERATING EXPENSES	4,632.33	5,470.18	40,000.00	8,235.62	150,000.00	150,000.00	150,000.00
	OPERATING EXPENSES TOTAL	<u>4,632.33</u>	<u>5,470.18</u>	<u>40,000.00</u>	<u>8,235.62</u>	<u>150,000.00</u>	<u>150,000.00</u>	<u>150,000.00</u>
	TOTAL EXPENDITURES	<u>4,632.33</u>	<u>5,470.18</u>	<u>40,000.00</u>	<u>8,235.62</u>	<u>150,000.00</u>	<u>150,000.00</u>	<u>150,000.00</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, 2016, and ending June 30, 2017, 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 2016-2017						
	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
665 COUNTY SHERIFF DRUG SEIZURE FU	.00	4,027.83	130,000.00	2,238.00	130,000.00	130,000.00	130,000.00
TOTAL EXPENDITURES	.00	4,027.83	130,000.00	2,238.00	130,000.00	130,000.00	130,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	.00	4,027.83	130,000.00	2,238.00	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 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	256.33	20,402.13	16,374.30	16,374.30	14,136.30	14,136.30	14,136.30
<b>INTERGOVERNMENTAL FEDERAL</b>								
330-41	RELINQUISHED FUNDS	20,145.80	.00	113,625.70	.00	115,863.70	115,863.70	115,863.70
339-01	FEDERAL GRANTS - OTHER	.00	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>		<u>20,145.80</u>	<u>.00</u>	<u>113,625.70</u>	<u>.00</u>	<u>115,863.70</u>	<u>115,863.70</u>	<u>115,863.70</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>20,402.13</u>	<u>20,402.13</u>	<u>130,000.00</u>	<u>16,374.30</u>	<u>130,000.00</u>	<u>130,000.00</u>	<u>130,000.00</u>
<b>LESS EXPENDITURES</b>		<u>.00</u>	<u>4,027.83</u>		<u>2,238.00</u>			
<b>BALANCE FORWARD</b>		<u>20,402.13</u>	<u>16,374.30</u>		<u>14,136.30</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 2016-2017						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
665-00	COUNTY SHERIFF DRUG SEIZURE FUND							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	.00	4,027.83	130,000.00	2,238.00	130,000.00	130,000.00	130,000.00
	OPERATING EXPENSES TOTAL	.00	4,027.83	130,000.00	2,238.00	130,000.00	130,000.00	130,000.00
	TOTAL EXPENDITURES	.00	4,027.83	130,000.00	2,238.00	130,000.00	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, 2016, and ending June 30, 2017, 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 2016-2017

	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
660 DRUG COURT	314,992.31	334,120.45	415,431.58	375,570.19	448,843.55	448,843.55	448,843.55
TOTAL EXPENDITURES	<u>314,992.31</u>	<u>334,120.45</u>	<u>415,431.58</u>	<u>375,570.19</u>	<u>448,843.55</u>	<u>448,843.55</u>	<u>448,843.55</u>
NECESSARY CASH RESERVE	.00	.00	90,000.00	.00	24,500.00	24,500.00	24,500.00
TOTAL REQUIREMENTS	<u>314,992.31</u>	<u>334,120.45</u>	<u>505,431.58</u>	<u>375,570.19</u>	<u>473,343.55</u>	<u>473,343.55</u>	<u>473,343.55</u>



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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	110,519.66	68,604.68	136,392.60	136,392.60	109,996.81	109,996.81	109,996.81
<b>INTERGOVERNMENTAL FEDERAL</b>								
339-01	FEDERAL GRANTS - OTHER	.00	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>INTERGOVERNMENT STATE</b>								
340-01	STATE GRANTS	129,622.50	247,474.20	212,800.00	176,430.80	212,800.00	212,800.00	212,800.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<u>129,622.50</u>	<u>247,474.20</u>	<u>212,800.00</u>	<u>176,430.80</u>	<u>212,800.00</u>	<u>212,800.00</u>	<u>212,800.00</u>
<b>COUNTY COURT SYSTEM</b>								
390-02	MISCELLANEOUS REVENUE	47,328.34	40,783.10	42,227.24	42,227.24	35,445.87	35,445.87	35,445.87
<b>COUNTY COURT SYSTEM TOTAL</b>		<u>47,328.34</u>	<u>40,783.10</u>	<u>42,227.24</u>	<u>42,227.24</u>	<u>35,445.87</u>	<u>35,445.87</u>	<u>35,445.87</u>
<b>OTHER FEES AND MISC. REVENUE</b>								
474-50	DRUG COURT REVENUE	75,962.57	92,641.59	80,371.26	96,875.88	95,162.57	95,162.57	95,162.57
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>75,962.57</u>	<u>92,641.59</u>	<u>80,371.26</u>	<u>96,875.88</u>	<u>95,162.57</u>	<u>95,162.57</u>	<u>95,162.57</u>
<b>COUNTY TRANSFERS</b>								
590-02	TRANSFER FROM GENERAL FUND	20,163.92	21,009.48	33,640.48	33,640.48	19,938.30	19,938.30	19,938.30
<b>COUNTY TRANSFERS TOTAL</b>		<u>20,163.92</u>	<u>21,009.48</u>	<u>33,640.48</u>	<u>33,640.48</u>	<u>19,938.30</u>	<u>19,938.30</u>	<u>19,938.30</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>383,596.99</u>	<u>470,513.05</u>	<u>505,431.58</u>	<u>485,567.00</u>	<u>473,343.55</u>	<u>473,343.55</u>	<u>473,343.55</u>
<b>LESS EXPENDITURES</b>		<u>314,992.31</u>	<u>334,120.45</u>		<u>375,570.19</u>			
<b>BALANCE FORWARD</b>		<u>68,604.68</u>	<u>136,392.60</u>		<u>109,996.81</u>			

- (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 2016-2017

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>660-00</b>	<b>DRUG COURT</b>						
	<b>PERSONAL SERVICES</b>						
1-0301	49,338.04	40,368.93	58,240.00	58,034.54	64,515.20	64,515.20	64,515.20
1-0305	23,339.95	25,496.08	28,501.20	27,821.43	30,085.92	30,085.92	30,085.92
1-0344	98,265.83	125,267.96	138,569.62	139,258.62	149,426.46	149,426.46	149,426.46
1-0500	1,139.47	384.56	6,500.00	261.00	6,500.00	6,500.00	6,500.00
1-0901	11,502.91	12,860.93	15,647.23	15,119.66	16,910.61	16,910.61	16,910.61
1-0910	200.00	200.00	800.00	800.00	800.00	800.00	800.00
1-1000	12,034.96	13,562.15	17,733.53	16,024.69	19,165.36	19,165.36	19,165.36
1-1500	200.00	60.00	40.00	40.00	40.00	40.00	40.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>196,021.16</b>	<b>218,200.61</b>	<b>266,031.58</b>	<b>287,443.55</b>	<b>287,443.55</b>	<b>287,443.55</b>
	<b>OPERATING EXPENSES</b>						
2-0100	428.78	404.45	500.00	318.47	500.00	500.00	500.00
2-0200	3,014.68	3,750.23	5,000.00	4,036.00	5,000.00	5,000.00	5,000.00
2-1100	.00	.00	500.00	.00	500.00	500.00	500.00
2-1200	.00	200.00	500.00	.00	500.00	500.00	500.00
2-1704	599.58	326.42	2,000.00	200.30	2,000.00	2,000.00	2,000.00
2-1801	7,446.24	875.00	8,000.00	5,670.28	8,000.00	8,000.00	8,000.00
2-2000	2,550.04	5,129.72	4,000.00	1,250.00	4,000.00	4,000.00	4,000.00
2-2100	.00	.00	.00	.00	.00	.00	.00
2-2500	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
2-2515	45,040.95	49,926.80	50,000.00	51,245.96	52,000.00	52,000.00	52,000.00
2-9900	972.78	750.49	2,000.00	272.95	2,000.00	2,000.00	2,000.00
2-9901	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>60,053.05</b>	<b>61,363.11</b>	<b>74,500.00</b>	<b>62,993.96</b>	<b>76,500.00</b>	<b>76,500.00</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0101	694.52	706.41	1,500.00	671.81	1,500.00	1,500.00	1,500.00
3-0209	7,945.31	6,160.11	9,000.00	5,857.69	9,000.00	9,000.00	9,000.00
3-0212	3,887.79	3,067.27	5,000.00	2,275.07	5,000.00	5,000.00	5,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>12,527.62</b>	<b>9,933.79</b>	<b>15,500.00</b>	<b>8,804.57</b>	<b>15,500.00</b>	<b>15,500.00</b>
	<b>EQUIPMENT RENTAL</b>						
4-0500	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>CAPITAL OUTLAY</b>						
5-0500	667.62	880.68	1,000.00	.00	1,000.00	1,000.00	1,000.00
5-1100	5,000.00	5,300.00	6,000.00	.00	6,000.00	6,000.00	6,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>5,667.62</b>	<b>6,180.68</b>	<b>7,000.00</b>	<b>.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
	<b>TRANSFERS</b>						
7-0203	38,322.86	36,042.26	50,000.00	44,011.72	60,000.00	60,000.00	60,000.00

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

	Estimated Expense Ensuing Year 2016-2017						
	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TRANSFER TOTAL	38,322.86	36,042.26	50,000.00	44,011.72	60,000.00	60,000.00	60,000.00
TOTAL EXPENDITURES	314,992.31	334,120.45	415,431.58	375,570.19	448,843.55	448,843.55	448,843.55

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, 2016, and ending June 30, 2017, 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 2016-2017						
	Actual	Actual	Budgeted	Actual	Official	Board	
	Expense	Expense	Expense	Expense	Estimation	Proposed	Adopted
	2013-2014	2014-2015	2015-2016	2015-2016			
*****							
652 FEDERAL DRUG FORFEITURE FUND -	657.66	3,848.58	40,000.00	6,714.22	40,000.00	40,000.00	40,000.00
TOTAL EXPENDITURES	<u>657.66</u>	<u>3,848.58</u>	<u>40,000.00</u>	<u>6,714.22</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>657.66</u>	<u>3,848.58</u>	<u>40,000.00</u>	<u>6,714.22</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 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	25,445.31	24,808.77	19,097.07	19,097.07	12,401.48	12,401.48	12,401.48
<b>OTHER FEES AND MISC. REVENUE</b>								
475-03	CONFISCATED ARTICLES - DRUGS	.00	1,885.12-	20,902.93	.00	27,598.52	27,598.52	27,598.52
475-04	DRUG LAW ENFORCEMENT REVENUE - ATTY	.00	.00	.00	.00	.00	.00	.00
510-01	INTEREST	21.12	22.00	.00	18.63	.00	.00	.00
540-01	MISC REVENUE - CHECKING ACCOUNT	.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>21.12</u>	<u>1,863.12-</u>	<u>20,902.93</u>	<u>18.63</u>	<u>27,598.52</u>	<u>27,598.52</u>	<u>27,598.52</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>25,466.43</u>	<u>22,945.65</u>	<u>40,000.00</u>	<u>19,115.70</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
<b>LESS EXPENDITURES</b>		<u>657.66</u>	<u>3,848.58</u>		<u>6,714.22</u>			
<b>BALANCE FORWARD</b>		<u>24,808.77</u>	<u>19,097.07</u>		<u>12,401.48</u>			

(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 2016-2017						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
<b>652-00</b>	<b>FEDERAL DRUG FORFEITURE FUND - ATTY</b>							
	<b>OPERATING EXPENSES</b>							
2-1700	HIDTA TRAVEL	657.66	3,848.58	15,000.00	6,241.22	20,000.00	20,000.00	20,000.00
2-1801	TRAINING	.00	.00	10,000.00	473.00	10,000.00	10,000.00	10,000.00
2-6700	RESEARCH MATERIAL	.00	.00	5,000.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>657.66</b>	<b>3,848.58</b>	<b>30,000.00</b>	<b>6,714.22</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0500	EQUIPMENT	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>10,000.00</b>	<b>.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
	<b>TRANSFERS</b>							
7-0200	INTERFUND TRANSFER/GENERAL	.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>657.66</b>	<b>3,848.58</b>	<b>40,000.00</b>	<b>6,714.22</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>

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, 2016, and ending June 30, 2017, 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 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Estimated Expense Ensuing Year 2016-2017		
					Official Estimation	Board Proposed	Adopted
*****							
982 INHERITANCE	728,355.57	2,446,492.35	4,324,831.43	2,353,723.69	4,144,001.30	4,144,001.30	4,144,001.30
TOTAL EXPENDITURES	<u>728,355.57</u>	<u>2,446,492.35</u>	<u>4,324,831.43</u>	<u>2,353,723.69</u>	<u>4,144,001.30</u>	<u>4,144,001.30</u>	<u>4,144,001.30</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>728,355.57</u>	<u>2,446,492.35</u>	<u>5,324,831.43</u>	<u>2,353,723.69</u>	<u>5,144,001.30</u>	<u>5,144,001.30</u>	<u>5,144,001.30</u>

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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	3,750,193.06	4,601,253.72	3,696,831.43	3,696,831.43	4,234,001.30	4,234,001.30	4,234,001.30
<b>TAXES</b>								
310-01	INHERITANCE TAX	1,047,652.92	1,010,777.54	900,000.00	2,163,635.53	900,000.00	900,000.00	900,000.00
310-02	INTEREST ON INHERITANCE TAX	15,360.33	11,030.70	10,000.00	9,258.03	10,000.00	10,000.00	10,000.00
<b>TAXES TOTAL</b>		<b>1,063,013.25</b>	<b>1,021,808.24</b>	<b>910,000.00</b>	<b>2,172,893.56</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	.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>.00</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	8,318.63	230,261.82	.00	.00	.00	.00	.00
590-05	INTERFUND TRANS-STREET IMPV DIST	.00	.00	.00	.00	.00	.00	.00
590-06	INTERFUND TRANS - LIAB CLAIM RESV	508,084.35	.00	.00	.00	.00	.00	.00
590-07	INTERFUND TRANS - HEALTH INSURANCE	.00	290,000.00	.00	.00	.00	.00	.00
590-08	INTERFUND TRANS/GENERAL/PROBATION	.00	.00	430,000.00	430,000.00	.00	.00	.00
590-09	INTERFUND TRANS/GEN/PROBATN/FUTURE	.00	.00	288,000.00	288,000.00	.00	.00	.00
<b>COUNTY TRANSFERS TOTAL</b>		<b>516,402.98</b>	<b>520,261.82</b>	<b>718,000.00</b>	<b>718,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>5,329,609.29</b>	<b>6,143,323.78</b>	<b>5,324,831.43</b>	<b>6,587,724.99</b>	<b>5,144,001.30</b>	<b>5,144,001.30</b>	<b>5,144,001.30</b>
<b>LESS EXPENDITURES</b>		<b>728,355.57</b>	<b>2,446,492.35</b>		<b>2,353,723.69</b>			
<b>BALANCE FORWARD</b>		<b>4,601,253.72</b>	<b>3,696,831.43</b>		<b>4,234,001.30</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 2016-2017							
	Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted	
	2013-2014 (1)	2014-2015 (2)	2015-2016 (3)	2015-2016 (4)	(5)	(6)	(7)	
<b>982-00</b>	<b>INHERITANCE</b>							
	<b>OPERATING EXPENSES</b>							
2-0603	HEATHL CLAIMS SAVINGS ACCOUNT	.00	.00	.00	.00	.00	.00	.00
2-6070	SPECIAL PROJECTS (REUSE COMMITTEE)	8,000.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	5,000.00	.00	503,107.74	.00	500,080.71	500,080.71	500,080.71
	<b>OPERATING EXPENSES TOTAL</b>	<b>13,000.00</b>	<b>.00</b>	<b>503,107.74</b>	<b>.00</b>	<b>500,080.71</b>	<b>500,080.71</b>	<b>500,080.71</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	DEMOLITON/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	717,754.18	1,468,000.00	.00	3,135,500.00	1,470,500.00	1,470,500.00
5-1214	COURTHOUSE HVAC	.00	.00	798,084.35	798,084.35	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>717,754.18</b>	<b>2,266,084.35</b>	<b>798,084.35</b>	<b>3,135,500.00</b>	<b>1,470,500.00</b>	<b>1,470,500.00</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	6,304.88	.00	.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	709,050.69	1,728,738.17	1,555,639.34	1,555,639.34	508,420.59	2,173,420.59	2,173,420.59
	<b>TRANSFER TOTAL</b>	<b>715,355.57</b>	<b>1,728,738.17</b>	<b>1,555,639.34</b>	<b>1,555,639.34</b>	<b>508,420.59</b>	<b>2,173,420.59</b>	<b>2,173,420.59</b>
	<b>TOTAL EXPENDITURES</b>	<b>728,355.57</b>	<b>2,446,492.35</b>	<b>4,324,831.43</b>	<b>2,353,723.69</b>	<b>4,144,001.30</b>	<b>4,144,001.30</b>	<b>4,144,001.30</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, 2016, and ending June 30, 2017, 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 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Estimated Expense Ensuing Year 2016-2017		
					Official Estimation	Board Proposed	Adopted
*****							
920 LOTTERY TRUST FUND	745,595.84	738,242.48	1,148,625.00	752,817.62	1,149,174.52	1,149,174.52	1,149,174.52
TOTAL EXPENDITURES	745,595.84	738,242.48	1,148,625.00	752,817.62	1,149,174.52	1,149,174.52	1,149,174.52
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	745,595.84	738,242.48	1,148,625.00	752,817.62	1,149,174.52	1,149,174.52	1,149,174.52

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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	250,551.41	293,410.28	290,156.19	290,156.19	289,187.89	289,187.89	289,187.89
<b>OTHER FEES AND MISC. REVENUE</b>								
510-01	INTEREST	399.68	189.42	300.00	194.50	200.00	200.00	200.00
534-10	LOTTERY TICKET SALES	788,055.03	734,798.97	858,168.81	751,654.82	859,786.63	859,786.63	859,786.63
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>788,454.71</u>	<u>734,988.39</u>	<u>858,468.81</u>	<u>751,849.32</u>	<u>859,986.63</u>	<u>859,986.63</u>	<u>859,986.63</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>1,039,006.12</u>	<u>1,028,398.67</u>	<u>1,148,625.00</u>	<u>1,042,005.51</u>	<u>1,149,174.52</u>	<u>1,149,174.52</u>	<u>1,149,174.52</u>
<b>LESS EXPENDITURES</b>		745,595.84	738,242.48		752,817.62			
<b>BALANCE FORWARD</b>		293,410.28	290,156.19		289,187.89			

(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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	11,087.38	12,045.41	8,320.00	8,493.86	8,806.40	8,806.40	8,806.40
1-0901	RETIREMENT - COUNTY SHARE	748.34	812.96	565.00	573.33	594.43	594.43	594.43
1-1000	O.A.S.I. - COUNTY SHARE	848.18	921.47	640.00	649.78	673.69	673.69	673.69
	<b>PERSONAL SERVICES TOTAL</b>	<b>12,683.90</b>	<b>13,779.84</b>	<b>9,525.00</b>	<b>9,716.97</b>	<b>10,074.52</b>	<b>10,074.52</b>	<b>10,074.52</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	100.00	.00	100.00	100.00	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	14,234.00	11,910.00	20,000.00	12,279.00	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)	122,598.00	118,004.00	160,000.00	141,690.00	160,000.00	160,000.00	160,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>186,932.00</b>	<b>179,914.00</b>	<b>235,100.00</b>	<b>204,069.00</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)	295,979.94	269,548.64	350,000.00	264,031.65	350,000.00	350,000.00	350,000.00
7-0101	INTERFUND TRANS-GENERAL-TAX RELIEF	250,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
	<b>TRANSFER TOTAL</b>	<b>545,979.94</b>	<b>544,548.64</b>	<b>625,000.00</b>	<b>539,031.65</b>	<b>625,000.00</b>	<b>625,000.00</b>	<b>625,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>745,595.84</b>	<b>738,242.48</b>	<b>1,148,625.00</b>	<b>752,817.62</b>	<b>1,149,174.52</b>	<b>1,149,174.52</b>	<b>1,149,174.52</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, 2016, and ending June 30, 2017, 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 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Estimated Expense Ensuing Year 2016-2017		
					Official Estimation	Board Proposed	Adopted
*****							
920 KENO RESERVE	281.28	237.59	53,500.00	281.90	53,500.00	53,500.00	53,500.00
TOTAL EXPENDITURES	<u>281.28</u>	<u>237.59</u>	<u>53,500.00</u>	<u>281.90</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>281.28</u>	<u>237.59</u>	<u>53,500.00</u>	<u>281.90</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 2016-2017						
		Actual Revenue	Actual Revenue	Budgeted Revenue	Actual Revenue	Official Estimation	Board Proposed	Adopted
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
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	281.28	237.59	3,500.00	281.90	3,500.00	3,500.00	3,500.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>281.28</u>	<u>237.59</u>	<u>3,500.00</u>	<u>281.90</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>50,281.28</u>	<u>50,237.59</u>	<u>53,500.00</u>	<u>50,281.90</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>
<b>LESS EXPENDITURES</b>		281.28	237.59		281.90			
<b>BALANCE FORWARD</b>		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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
920-00	<b>KENO RESERVE</b>							
	<b>OPERATING EXPENSES</b>							
2-5869	INTEREST	281.28	237.59	3,500.00	281.90	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
	<b>OPERATING EXPENSES TOTAL</b>	<u>281.28</u>	<u>237.59</u>	<u>53,500.00</u>	<u>281.90</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>
	<b>TOTAL EXPENDITURES</b>	<u>281.28</u>	<u>237.59</u>	<u>53,500.00</u>	<u>281.90</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 percontract 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, 2016, and ending June 30, 2017, 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

	Actual	Actual	Budgeted	Actual	Estimated Expense Ensuing Year 2016-2017		
	Expense 2013-2014	Expense 2014-2015	Expense 2015-2016	Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
677 INMATE WELFARE	345,342.87	436,306.53	659,300.00	418,624.55	673,500.00	683,500.00	683,500.00
TOTAL EXPENDITURES	345,342.87	436,306.53	659,300.00	418,624.55	673,500.00	683,500.00	683,500.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	345,342.87	436,306.53	659,300.00	418,624.55	673,500.00	683,500.00	683,500.00



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

		Estimated Revenue Ensuing Year 2016-2017						
		Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	94,091.90	75,659.11	79,975.10	79,975.10	49,384.07	49,384.07	49,384.07
<b>COUNTY SHERIFF</b>								
395-17	HOUSE ARREST	32,810.64	37,605.14	30,000.00	30,672.61	30,000.00	30,000.00	30,000.00
395-21	SALE OF COMMISSARY ITEMS	143,261.90	275,057.42	345,688.32	270,368.43	394,115.93	394,115.93	394,115.93
<b>COUNTY SHERIFF TOTAL</b>		<u>176,072.54</u>	<u>312,662.56</u>	<u>375,688.32</u>	<u>301,041.04</u>	<u>424,115.93</u>	<u>424,115.93</u>	<u>424,115.93</u>
<b>OTHER FEES AND MISC. REVENUE</b>								
406-01	VENDING & TELEPHONE COMMISSION	150,017.23	126,458.96	200,000.00	80,734.52	200,000.00	210,000.00	210,000.00
532-03	MISC REIMBURSEMENTS	.00	.00	.00	809.69	.00	.00	.00
533-01	ONE TIME REVENUE	.00	.00	.00	11.69	.00	.00	.00
534-01	CONTRIBUTIONS & DONATIONS	805.57	1,501.00	.00	1,800.00	.00	.00	.00
540-01	MISC REVENUE	14.74	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>150,837.54</u>	<u>127,959.96</u>	<u>200,000.00</u>	<u>83,355.90</u>	<u>200,000.00</u>	<u>210,000.00</u>	<u>210,000.00</u>
<b>COUNTY TRANSFERS</b>								
590-02	INTERFUND TRANSFER - GENERAL	.00	.00	3,636.58	3,636.58	.00	.00	.00
<b>COUNTY TRANSFERS TOTAL</b>		<u>.00</u>	<u>.00</u>	<u>3,636.58</u>	<u>3,636.58</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>421,001.98</u>	<u>516,281.63</u>	<u>659,300.00</u>	<u>468,008.62</u>	<u>673,500.00</u>	<u>683,500.00</u>	<u>683,500.00</u>
<b>LESS EXPENDITURES</b>		<u>345,342.87</u>	<u>436,306.53</u>		<u>418,624.55</u>			
<b>BALANCE FORWARD</b>		<u>75,659.11</u>	<u>79,975.10</u>		<u>49,384.07</u>			

(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 2016-2017						
	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (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	2,766.51	3,500.00	2,403.18	3,500.00	3,500.00	3,500.00
2-0200	TELEPHONE EXPENSE (CELLULAR) 474.22	417.00	1,200.00	272.65	1,200.00	1,200.00	1,200.00
2-0201	HOUSE ARREST MONITORING 9,125.50	9,578.40	18,000.00	9,950.50	10,000.00	10,000.00	10,000.00
2-1801	EMR SUBSCRIPTION 14,280.00	4,422.00	18,000.00	6,054.30	9,000.00	9,000.00	9,000.00
2-1802	SUBSCRIPTIONS 527.40	507.35	500.00	576.81	1,000.00	1,000.00	1,000.00
2-1903	BARBER SUPPLIES 104.56	1,069.66	2,000.00	2,476.28	3,000.00	3,000.00	3,000.00
2-1904	CLOTHING 12,821.31	6,750.87	40,000.00	4,407.97	20,000.00	20,000.00	20,000.00
2-1906	CLOTHING REPAIR 5,076.90	1,018.37	7,000.00	.00	.00	.00	.00
2-3000	TB TESTING EXPENSE 1,941.93	1,943.42	10,000.00	2,645.76	10,000.00	10,000.00	10,000.00
2-3300	PERSONAL SUPPLIES - CLIENT SERVICES .00	.00	.00	.00	.00	.00	.00
2-6201	ADMINISTRATIVE EXPENSES 704.54	663.60	2,000.00	1,017.07	2,000.00	2,000.00	2,000.00
2-9100	COMMISSARY INVENTORY 120,735.35	225,014.38	250,000.00	227,996.95	250,000.00	250,000.00	250,000.00
2-9101	INMATE PHONE SALES 97,973.44	107,154.23	196,800.00	90,111.07	196,800.00	196,800.00	196,800.00
2-9900	MISCELLANEOUS 3,276.92	4,088.69	3,000.00	158.34	2,000.00	2,000.00	2,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>267,042.07</b>	<b>365,394.48</b>	<b>552,000.00</b>	<b>348,070.88</b>	<b>508,500.00</b>	<b>508,500.00</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0101	OFFICE SUPPLIES .00	.00	.00	.00	.00	.00	.00
3-0136	FOOD SUPPLIES .00	.00	.00	.00	.00	.00	.00
3-0150	MATRESSES/BEDDING SUPPLIES .00	.00	.00	29,936.00	3,000.00	3,000.00	3,000.00
3-0155	LIBRARY BOOKS 2,468.97	3,392.22	5,000.00	2,636.19	5,000.00	5,000.00	5,000.00
3-0157	EDUCATIONAL MATERIAL 2,936.92	2,069.79	5,000.00	655.96	5,000.00	5,000.00	5,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>5,405.89</b>	<b>5,462.01</b>	<b>10,000.00</b>	<b>33,228.15</b>	<b>13,000.00</b>	<b>13,000.00</b>
	<b>CAPITAL OUTLAY</b>						
5-0301	TRANSPORT VEHICLE .00	29,429.99	40,000.00	878.83	40,000.00	40,000.00	40,000.00
5-0331	JAIL GYM EQUIPMENT .00	2,553.65	1,500.00	644.92	3,000.00	3,000.00	3,000.00
5-0332	DOUBLE BUNKING EQUIPMENT .00	.00	12,000.00	.00	6,000.00	6,000.00	6,000.00
5-0334	EMR EQUIPMENT .00	.00	.00	.00	.00	.00	.00
5-0335	VIDEO VISITATION EQUIPMENT .00	.00	.00	.00	.00	.00	.00
5-0550	DENTAL EQUIPMENT .00	.00	.00	.00	20,000.00	20,000.00	20,000.00
5-1000	MICROWAVE/TV REPLACEMENT 2,894.91	3,466.40	13,800.00	5,801.77	3,000.00	3,000.00	3,000.00
5-1100	KITCHEN APPLIANCES .00	.00	.00	.00	50,000.00	50,000.00	50,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>2,894.91</b>	<b>35,450.04</b>	<b>67,300.00</b>	<b>7,325.52</b>	<b>122,000.00</b>	<b>122,000.00</b>
	<b>TRANSFERS</b>						
7-0200	INTERFUND TRANSFER TO GENERAL FUND 70,000.00	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	40,000.00
	<b>TRANSFER TOTAL</b>	<b>70,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>345,342.87</b>	<b>436,306.53</b>	<b>659,300.00</b>	<b>418,624.55</b>	<b>673,500.00</b>	<b>683,500.00</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, 2016, and ending June 30, 2017, as indicated in Column (5).

Dated \_\_\_\_\_

INMATE WELFARE  
Office, Activity or Function

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

HALL COUNTY  
 Expense Summary Listing  
 (3300) JAIL BOND  
 FROM 03300-000 TO 03300-999

	Estimated Expense Ensuing Year 2016-2017							
	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted	
*****								
671 JAIL BOND	1,346,517.50	1,346,010.00	12,815,615.55	1,961,750.96	12,867,928.09	12,892,585.24	12,892,585.24	
TOTAL EXPENDITURES	<u>1,346,517.50</u>	<u>1,346,010.00</u>	<u>12,815,615.55</u>	<u>1,961,750.96</u>	<u>12,867,928.09</u>	<u>12,892,585.24</u>	<u>12,892,585.24</u>	
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00	
TOTAL REQUIREMENTS	<u>1,346,517.50</u>	<u>1,346,010.00</u>	<u>12,815,615.55</u>	<u>1,961,750.96</u>	<u>12,867,928.09</u>	<u>12,892,585.24</u>	<u>12,892,585.24</u>	

HALL COUNTY  
Adopted Budget Listing  
(3300) JAIL BOND  
FROM 03300-000 TO 03300-999

Estimated Revenue Ensuing Year 2016-2017

	Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00 FUND BALANCE	1,097,681.52	1,402,090.53	1,874,567.93	1,874,567.93	10,825,486.14	10,825,486.14	10,825,486.14
300-00 PROPERTY TAXES	1,543,192.32	1,695,976.87	1,925,047.62	1,828,289.28	2,013,142.85	2,037,800.00	2,037,800.00
<b>INTERGOVERNMENT STATE</b>							
344-01 HOMESTEAD EXEMPTION	41,995.05	43,290.05	.00	47,965.87	.00	.00	.00
344-05 PROPERTY TAX CREDIT	49,054.09	61,806.13	.00	92,472.00	.00	.00	.00
346-01 MOTOR VEHICLE PRO-RATE	5,529.09	5,714.72	5,500.00	6,000.75	5,500.00	5,500.00	5,500.00
346-02 CARLINE	2,511.63	2,581.09	2,500.00	2,887.21	2,500.00	2,500.00	2,500.00
INTERGOVERNMENT STATE TOTAL	99,089.86	113,391.99	8,000.00	149,325.83	8,000.00	8,000.00	8,000.00
<b>OTHER INTERGOVERNMENTAL REVENUE</b>							
353-02 IN LIEU OF 5% GROSS REVENUE	7,826.71	8,400.23	8,000.00	8,704.37	8,500.00	8,500.00	8,500.00
353-03 IN LIEU OF-HOUSING AUTHORITY	641.57	579.74	.00	732.47	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT	8,468.28	8,979.97	8,000.00	9,436.84	8,500.00	8,500.00	8,500.00
<b>OTHER FEES AND MISC. REVENUE</b>							
510-01 INTEREST	176.05	138.57	.00	255.73	.00	.00	.00
510-07 ESCROW INTEREST	.00	.00	.00	20,361.49	12,799.10	12,799.10	12,799.10
520-01 PROCEEDS FROM SALE OF BONDS/REFUNDG	.00	.00	9,000,000.00	8,905,000.00	.00	.00	.00
540-01 MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL	176.05	138.57	9,000,000.00	8,925,617.22	12,799.10	12,799.10	12,799.10
TOTAL REVENUE AVAILABLE	2,748,608.03	3,220,577.93	12,815,615.55	12,787,237.10	12,867,928.09	12,892,585.24	12,892,585.24
LESS EXPENDITURES	1,346,517.50	1,346,010.00		1,961,750.96			
BALANCE FORWARD	1,402,090.53	1,874,567.93		10,825,486.14			

(1) Property Tax	2,013,142.85	2,037,800.00	2,037,800.00
(2) Delinquent Tax Allowance	100,657.14	101,890.00	101,890.00
(3) Total Property Tax Requirement to Levy Summary Schedule	2,113,799.99	2,139,690.00	2,139,690.00

HALL COUNTY  
Adopted Budget Listing  
(3300) JAIL BOND  
FROM 03300-000 TO 03300-999

Estimated Expense Ensuing Year 2016-2017

	Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>671-00 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	.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>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
<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>DEBT SERVICING</b>							
6-0100 BOND PRINCIPAL - REFUNDING BOND	.00	.00	10,250,000.00	110,000.00	9,490,000.00	9,490,000.00	9,490,000.00
6-0120 BOND PRINCIPAL (LEVY DOLLARS)	870,000.00	875,000.00	885,000.00	1,115,000.00	1,070,000.00	1,070,000.00	1,070,000.00
6-0200 BOND INTEREST - REFUNDING BONDS	.00	.00	.00	366,110.00	82,226.26	82,226.26	82,226.26
6-0201 BOND INTEREST (LEVY DOLLARS)	476,517.50	471,010.00	463,247.50	233,371.26	277,878.75	277,878.75	277,878.75
6-0202 FUTURE BOND INTR & PRINC PAYMENTS	.00	.00	1,217,368.05	.00	1,947,823.08	1,972,480.23	1,972,480.23
6-0216 COST OF BOND ISSUANCE	.00	.00	.00	137,269.70	.00	.00	.00
6-0700 ESCROW SERVICES	.00	.00	.00	.00	.00	.00	.00
<b>DEBT SERVICING TOTAL</b>	<b>1,346,517.50</b>	<b>1,346,010.00</b>	<b>12,815,615.55</b>	<b>1,961,750.96</b>	<b>12,867,928.09</b>	<b>12,892,585.24</b>	<b>12,892,585.24</b>
<b>TOTAL EXPENDITURES</b>	<b>1,346,517.50</b>	<b>1,346,010.00</b>	<b>12,815,615.55</b>	<b>1,961,750.96</b>	<b>12,867,928.09</b>	<b>12,892,585.24</b>	<b>12,892,585.24</b>

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, 2016, and ending June 30, 2017, 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

	Estimated Expense Ensuing Year 2016-2017						
	Actual Expense 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Official Estimation	Board Proposed	Adopted
*****							
733 WEED CONTROL	99,044.52	100,246.01	117,348.80	105,093.59	121,746.76	120,246.76	120,246.76
TOTAL EXPENDITURES	99,044.52	100,246.01	117,348.80	105,093.59	121,746.76	120,246.76	120,246.76
NECESSARY CASH RESERVE	.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
TOTAL REQUIREMENTS	99,044.52	100,246.01	142,348.80	105,093.59	146,746.76	145,246.76	145,246.76

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

Estimated Revenue Ensuing Year 2016-2017

	Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****	*****						
271-00 FUND BALANCE	66,249.75	70,715.48	47,797.68	47,797.68	41,255.21	41,255.21	41,255.21
300-00 PROPERTY TAXES	.00	.00	.00	.00	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE</b>							
351-01 INTERLOCAL GOVMT PAYMT - HOWARD CO	21,000.00	21,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>	<u>21,000.00</u>	<u>21,000.00</u>	<u>22,000.00</u>	<u>22,000.00</u>	<u>22,000.00</u>	<u>22,000.00</u>	<u>22,000.00</u>
<b>OTHER FEES AND MISC. REVENUE</b>							
480-01 WEED SPRAYING ASSESSMENTS	48,000.00	35,066.00	25,000.00	29,000.00	26,000.00	26,000.00	26,000.00
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>	<u>48,000.00</u>	<u>35,066.00</u>	<u>25,000.00</u>	<u>29,000.00</u>	<u>26,000.00</u>	<u>26,000.00</u>	<u>26,000.00</u>
<b>COUNTY TRANSFERS</b>							
590-02 INTER-FUND TRANSFER FROM GENERAL	34,510.25	21,262.21	47,551.12	47,551.12	57,491.55	55,991.55	55,991.55
<b>COUNTY TRANSFERS TOTAL</b>	<u>34,510.25</u>	<u>21,262.21</u>	<u>47,551.12</u>	<u>47,551.12</u>	<u>57,491.55</u>	<u>55,991.55</u>	<u>55,991.55</u>
<b>TOTAL REVENUE AVAILABLE</b>	<u>169,760.00</u>	<u>148,043.69</u>	<u>142,348.80</u>	<u>146,348.80</u>	<u>146,746.76</u>	<u>145,246.76</u>	<u>145,246.76</u>
LESS EXPENDITURES	99,044.52	100,246.01		105,093.59			
BALANCE FORWARD	70,715.48	47,797.68		41,255.21			

- (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 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
733-00	<b>WEED CONTROL</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	43,873.36	47,837.67	51,188.80	51,206.88	56,613.60	56,613.60	56,613.60
1-0101	BOARD MEMBER BY DISTRICT	2,850.00	2,800.00	3,000.00	2,800.00	3,000.00	3,000.00	3,000.00
1-0301	ADMINISTRATIVE SALARY (HOWARD CO)	4,500.08	4,327.00	4,500.00	4,500.08	4,673.16	4,673.16	4,673.16
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	3,265.22	3,521.13	3,900.00	3,760.06	4,300.00	4,300.00	4,300.00
1-0910	RETIREMENT - UNFUNDED LIABILITY	.00	.00	200.00	.00	200.00	200.00	200.00
1-1000	O.A.S.I.	3,431.38	3,735.58	4,600.00	3,986.35	5,100.00	5,100.00	5,100.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	.00	10.00	.00	10.00	10.00	10.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>57,920.04</b>	<b>62,221.38</b>	<b>67,398.80</b>	<b>66,253.37</b>	<b>73,896.76</b>	<b>73,896.76</b>	<b>73,896.76</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICES	412.00	590.00	500.00	245.00	400.00	400.00	400.00
2-0200	TELEPHONE SERVICE	1,098.10	875.35	1,200.00	859.03	1,000.00	1,000.00	1,000.00
2-0400	RADIO SERVICE	641.99	425.00	500.00	513.72	600.00	600.00	600.00
2-0501	LIGHTS	1,531.98	1,424.18	1,700.00	1,614.67	1,700.00	1,700.00	1,700.00
2-0503	HEATING FUEL	879.19	827.55	1,000.00	608.91	1,300.00	1,300.00	1,300.00
2-0504	SEWER	239.30	260.36	400.00	273.30	400.00	400.00	400.00
2-0505	GARBAGE	267.60	268.80	300.00	268.80	300.00	300.00	300.00
2-1200	OFFICE EQUIPMENT REPAIR	123.00	182.00	200.00	24.78	200.00	200.00	200.00
2-1300	BUILDING REPAIR	130.00	491.00	500.00	662.00	500.00	500.00	500.00
2-1602	PICKUP REPAIR--NON ROAD FUND	1,365.76	889.65	1,000.00	459.81	1,000.00	1,000.00	1,000.00
2-1603	TRUCK REPAIR-NON ROAD FUND	86.43	885.63	1,000.00	362.00	1,000.00	1,000.00	1,000.00
2-1630	SPRAYING EQUIPMENT REPAIR	538.00	500.00	500.00	.00	500.00	500.00	500.00
2-1701	MEALS	157.25	164.76	400.00	135.46	400.00	400.00	400.00
2-1702	LODGING	.00	59.39	700.00	.00	700.00	700.00	700.00
2-1704	MILEAGE ALLOWANCE	566.24	486.94	600.00	501.72	600.00	600.00	600.00
2-1801	DUES, SUB., REG., AND TRAINING	835.00	675.00	900.00	884.50	900.00	900.00	900.00
2-1805	PERSONAL SAFETY EQUIPMENT	67.00	40.00	200.00	56.00	200.00	200.00	200.00
2-2000	PRINTING AND PUBLISHING	762.89	953.08	900.00	843.30	900.00	900.00	900.00
2-2200	EXPRESS AND FREIGHT	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	1,972.20	.00	5,000.00	.00	.00	.00	.00
2-4406	PREDATORY ANIMAL CONTROL	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>11,673.93</b>	<b>9,998.69</b>	<b>17,500.00</b>	<b>8,313.00</b>	<b>12,600.00</b>	<b>12,600.00</b>	<b>12,600.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	144.22	81.69	300.00	318.87	300.00	300.00	300.00
3-0102	CHEMICAL SUPPLIES	13,444.05	14,356.20	15,000.00	13,940.30	15,000.00	15,000.00	15,000.00
3-0103	JANITORIAL SUPPLIES	97.26	65.93	150.00	144.03	150.00	150.00	150.00
3-0106	SHOP SUPPLIES	350.44	329.73	500.00	278.00	500.00	500.00	500.00

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

		Estimated Expense Ensuing Year 2016-2017						
		Actual Expense 2013-2014 (1)	Actual Expense 2014-2015 (2)	Budgeted Expense 2015-2016 (3)	Actual Expense 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
3-0209	MACHINERY AND EQUIPMENT FUEL	2,402.84	1,243.62	3,000.00	1,018.61	3,000.00	1,500.00	1,500.00
3-0210	MACHINERY & EQUIPMENT/GREASE & OIL	.00	.00	200.00	.00	200.00	200.00	200.00
3-0211	MACHINERY & EQUIPMENT/TIRES&REPAIR	353.54	214.40	500.00	.00	500.00	500.00	500.00
SUPPLIES AND MATERIALS TOTAL		16,792.35	16,291.57	19,650.00	15,699.81	19,650.00	18,150.00	18,150.00
<b>CAPITAL OUTLAY</b>								
5-0300	MACHINERY AND EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	.00	100.00	.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	.00	.00	200.00	.00	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	2,200.00	.00	.00	.00
5-0600	SPRAYING EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-1301	LEGAL FEES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL		.00	.00	300.00	2,200.00	600.00	600.00	600.00
<b>TRANSFERS</b>								
7-0200	TRANSFER GENERAL FUND-TRANSF ERROR	.00	.00	.00	.00	.00	.00	.00
7-0203	INTERFUND TRANSFER INSURANCE FUND	12,658.20	11,734.37	12,500.00	12,627.41	15,000.00	15,000.00	15,000.00
TRANSFER TOTAL		12,658.20	11,734.37	12,500.00	12,627.41	15,000.00	15,000.00	15,000.00
TOTAL EXPENDITURES		99,044.52	100,246.01	117,348.80	105,093.59	121,746.76	120,246.76	120,246.76

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, 2016, and ending June 30, 2017, 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 2013-2014	Actual Expense 2014-2015	Budgeted Expense 2015-2016	Actual Expense 2015-2016	Estimated Expense Ensuing Year 2016-2017		
					Official Estimation	Board Proposed	Adopted
850 MUSEUM	880,000.00	914,716.00	959,964.51	959,964.51	1,010,946.00	969,999.92	969,999.92
TOTAL EXPENDITURES	880,000.00	914,716.00	959,964.51	959,964.51	1,010,946.00	969,999.92	969,999.92
NECESSARY CASH RESERVE	.00	.00	200,000.00	.00	200,000.00	200,000.00	200,000.00
TOTAL REQUIREMENTS	880,000.00	914,716.00	1,159,964.51	959,964.51	1,210,946.00	1,169,999.92	1,169,999.92

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

Estimated Revenue Ensuing Year 2016-2017

	Actual Revenue 2013-2014 (1)	Actual Revenue 2014-2015 (2)	Budgeted Revenue 2015-2016 (3)	Actual Revenue 2015-2016 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00 FUND BALANCE	223,368.39	220,344.56	213,904.99	213,904.99	221,984.81	221,984.81	221,984.81
300-00 PROPERTY TAXES	820,728.55	848,375.31	937,809.52	890,703.32	980,761.19	939,815.11	939,815.11
<b>INTERGOVERNMENT STATE</b>							
344-01 HOMESTEAD EXEMPTION	22,045.96	21,307.39	.00	23,363.07	.00	.00	.00
344-05 PROPERTY TAX CREDIT	25,540.91	30,110.92	.00	45,050.49	.00	.00	.00
346-01 MOTOR VEHICLE PRO-RATE	2,924.18	2,827.97	2,800.00	2,923.40	2,900.00	2,900.00	2,900.00
346-02 CARLINE	1,325.35	1,277.66	1,200.00	1,406.59	1,300.00	1,300.00	1,300.00
<b>INTERGOVERNMENT STATE TOTAL</b>	<b>51,836.40</b>	<b>55,523.94</b>	<b>4,000.00</b>	<b>72,743.55</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>4,200.00</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>							
353-02 IN LIEU OF-5% GROSS REVENUE	4,075.08	4,092.41	4,000.00	4,240.61	4,000.00	4,000.00	4,000.00
353-03 IN LIEU OF-HOUSING AUTHORITY	336.14	284.77	250.00	356.85	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>	<b>4,411.22</b>	<b>4,377.18</b>	<b>4,250.00</b>	<b>4,597.46</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>TOTAL REVENUE AVAILABLE</b>	<b>1,100,344.56</b>	<b>1,128,620.99</b>	<b>1,159,964.51</b>	<b>1,181,949.32</b>	<b>1,210,946.00</b>	<b>1,169,999.92</b>	<b>1,169,999.92</b>
<b>LESS EXPENDITURES</b>	<b>880,000.00</b>	<b>914,716.00</b>		<b>959,964.51</b>			
<b>BALANCE FORWARD</b>	<b>220,344.56</b>	<b>213,904.99</b>		<b>221,984.81</b>			

(1) Property Tax	980,761.19	939,815.11	939,815.11
(2) Delinquent Tax Allowance	49,038.05	46,990.75	46,990.75
(3) Total Property Tax Requirement to Levy Summary Schedule	1,029,799.24	986,805.86	986,805.86

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

		Estimated Expense Ensuig Year 2016-2017						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2013-2014	2014-2015	2015-2016	2015-2016	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
<b>850-00</b>	<b>MUSEUM</b>							
	<b>OPERATING EXPENSES</b>							
2-8065	TAX REFUNDED TO TAX PAYERS	.00	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSES	840,000.00	874,716.00	919,964.51	919,964.51	960,946.00	919,999.92	919,999.92
	<b>OPERATING EXPENSES TOTAL</b>	<u>840,000.00</u>	<u>874,716.00</u>	<u>919,964.51</u>	<u>919,964.51</u>	<u>960,946.00</u>	<u>919,999.92</u>	<u>919,999.92</u>
	<b>TRANSFERS</b>							
7-0200	INTERFUND TRANSFER - GENERAL	40,000.00	40,000.00	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00
	<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>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
	<b>TRANSFERS</b>							
	<b>TOTAL EXPENDITURES</b>	<u>880,000.00</u>	<u>914,716.00</u>	<u>959,964.51</u>	<u>959,964.51</u>	<u>1,010,946.00</u>	<u>969,999.92</u>	<u>969,999.92</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, 2016, and ending June 30, 2017, as indicated in Column (5).

Dated \_\_\_\_\_

MUSEUM  
 Office, Activity or Function

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

**HALL COUNTY  
Lid SUPPORTING SCHEDULE**

<b>Calculation of Restricted Funds</b>					
		General Fund	Road Fund	Dependent Fund	Institutions Fund
Total Personal and Real Property Tax Requirements	(1)	18,221,052.04	-	48,310.23	13,674.28
Motor Vehicle Pro-Rate	(2)	58,000.00	-	100.00	
In-Lieu of Tax Payments	(3)	75,000.00	-	200.00	
Prior Year Budgeted Capital Improvements excluded from Restricted Funds.					
Prior Year 2015-2016 Capital Improvements Excluded from Restricted Funds (Must agree to 2015-2016 Lid Exceptions Line 18)	(4)	250,000.00	1,000,000.00		
<b>LESS: Amount Spent During 2015-2016</b>	(5)	250,000.00	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 2016-2017 Restricted Funds <b>(Cannot Be A Negative Number)</b>	(7)	-	-	-	-
Motor Vehicle Tax	(8)	1,750,000.00	-		
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)	130,000.00	-		
Highway Allocation and Incentive	(13)	-	2,537,982.00		
Motor Vehicle Fee	(14)	-	205,000.00		
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>		20,234,052.04	2,742,982.00	48,610.23	13,674.28

\* - 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  
Lid SUPPORTING SCHEDULE**

		Calculation of Restricted Funds			TOTAL ALL FUNDS
		Veterans Aid Fund	Museum Fund	Jail Bond Fund	
Total Personal and Real Property Tax Requirements	(1)	18,602.26	986,805.86	2,139,690.00	21,428,134.67
Motor Vehicle Pro-Rate	(2)		2,900.00	5,500.00	66,500.00
In-Lieu of Tax Payments	(3)		4,000.00	8,500.00	87,700.00
Prior Year Budgeted Capital Improvements excluded from Restricted Funds.					
Prior Year 2015-2016 Capital Improvements Excluded from Restricted Funds (Must agree to 2015-2016 Lid Exceptions Line 18)	(4)				
LESS: Amount Spent During 2015-2016	(5)				
LESS: Amount Expected to be Spent in Future Budget Years (Must Agree to Line 19)	(6)				
Amount to be included on 2016-2017 Restricted Funds (Cannot Be A Negative Number)	(7)				
Motor Vehicle Tax	(8)				1,750,000.00
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)				130,000.00
Highway Allocation and Incentive	(13)				2,537,982.00
Motor Vehicle Fee	(14)				205,000.00
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>18,602.26</b>	<b>993,705.86</b>	<b>2,153,690.00</b>	<b>26,205,316.67</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**  
**Lid SUPPORTING SCHEDULE**

<b>Lid Exceptions</b>					
		General Fund	Road Fund	Dependent Fund	Institutions Fund
Capital Improvements (Real Property and Improvements on Real Property)	(18)		1,250,000.00		
<b>LESS:</b> Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year <i>(cannot exclude same capital improvements from more than one lid calculation)</i> .	(19)				
Allowable Capital Improvements	(20)	-	1,250,000.00	-	-
Bonded Indebtedness	(21)				
Public Facilities Construction Projects (State Statutes 72-2301 to 72-2308)	(22)				
Interlocal Agreements/Joint Public Agency Agreements	(23)	2,509,097.28	110,000.00		
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)	2,509,097.28	1,360,000.00	-	-
<b>TOTAL RESTRICTED FUNDS For Lid Computation (To Line 11 of the Lid Computation Form)</b>					
<i>To Calculate: Total Restricted Funds (A) MINUS Total Lid Exceptions (B)</i>					
	(30)	17,724,954.76	1,382,982.00	48,610.23	13,674.28

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



**HALL COUNTY**  
**Lid SUPPORTING SCHEDULE**

		LC-3 Lid Exceptions			
		Veterans Aid Fund	Museum Fund	Jail Bond Fund	TOTAL ALL FUNDS
Capital Improvements (Real Property and Improvements on Real Property)	(18)				
<b>LESS:</b> 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)				1,250,000.00
Bonded Indebtedness	(21)			2,153,690.00	2,153,690.00
Public Facilities Construction Projects (State Statutes 72-2301 to 72-2308)	(22)				-
Interlocal Agreements/Joint Public Agency Agreements	(23)		919,999.92		3,539,097.20
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)	-	919,999.92	2,153,690.00	<b>6,942,787.20</b>
<b>TOTAL RESTRICTED FUNDS For Lid Computation (To Line 11 of the Lid Computation Form)</b>					
<i>To Calculate: Total Restricted Funds (A) MINUS Total Lid Exceptions (B)</i>		(30)	18,602.26	73,705.94	-
					<b>19,262,529.47</b>

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

HALL COUNTY

**COMPUTATION OF LIMIT FOR FISCAL YEAR 2016-2017**

**PRIOR YEAR RESTRICTED FUNDS AUTHORITY**

Total 2015-2016 Restricted Funds from Line (11) of last year's (2015-2016) Lid Form	\$ 18,652,400.84 (1)
Unused Restricted Funds Authority from Line (12) of last year's (2015-2016) Lid Form	\$ 606,685.12 (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>2015-2016 Restricted Funds Authority (Base Amount) =</b> Line (1) Plus Line (2) Plus Line (2.1) Plus Line (2.2) PLUS Line (2.3)	<b>\$ 19,259,085.96</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)
$\frac{44,737,846.00}{2016 \text{ Growth per Assessor}} \div \frac{5,182,755,879.00}{2015 \text{ Valuation}} = \frac{0.86}{\text{Multiply times 100 To get \%}}$	
<b>3</b> <u>ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE</u>	1.00 % (6)
$\frac{7}{\# \text{ of Board Members voting "Yes" for Increase}} \div \frac{7}{\text{Total \# of Members in Governing Body}} = \frac{100.00}{\text{Must be at least .75 (75\%) of the Governing Body}}$	

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

<b>4</b> <u>SPECIAL ELECTION - VOTER APPROVED % INCREASE</u>	- % (7)
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Please Attach Ballot Sample and Election Results

LID COMPUTATION FORM

HALL COUNTY

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>\$ 674,068.01</u> (9)
Total Restricted Funds Authority = Line (3) + Line (9)	<u>\$ 19,933,153.97</u> (10)
<b>Less:</b> 2015-2016 Restricted Funds from Lid Supporting Schedule	<u>\$ 19,262,529.47</u> (11)
Total Unused Restricted Funds Authority = Line (10) - Line (11)	<u>\$ 670,624.50</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 6, 2016

The Hall County Board of Supervisors convened September 6, 2016 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 Chairman Scott Arnold.

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

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

VERIFY AFFIDAVIT OF PUBLICATION – Affidavit was published but not received because of holiday mail service.

REQUEST TO RESERVE TIME – Chairman Arnold asked if anyone would like to reserve time to address a specific agenda item

RECOGNITION OF COUNTY EMPLOYEE FOR MILITARY SERVICE – Jane Richardson read the certificate of recognition for Ken Luth. He is an employee of the Hall County Corrections Department. Mr. Luth stated he served 10 years in the Air Force and was in Europe and South America and 4 years in the Army. Todd stated he is a good solid employee and has been with the Corrections Department 6 ½ years.

CONSENT AGENDA – Purdy made a motion and Quandt seconded to approve the following by consent agenda.

1. Placed on file the minutes from the August 23, 2016 meeting
2. 9a) Approve Resolution #16-061 establishing one-way traffic on Husker Highway from ½ mile west of 90<sup>th</sup> Road to Alda Road during Husker Harvest Days
3. 9b) Approve Resolution #16-062 restricting access to Husker Highway from Schauppsville Road to US Highway 30 during Husker Harvest Days
4. 9c) Approve Resolution #16-063 for stop control on Stolley Park Road at 90<sup>th</sup> Road for Husker Harvest Days
5. 9d) Approve Resolution #16-064 amending the 2016-2017 One Year Road Program this is to add the asphalt projects to the 1 & 6 Road Program and for the new overlays for the Capital Avenue improvement plan and the 110<sup>th</sup> Road is for grading Casey Sherlock stated that they viewed the site and to improve safety they are changing the approach they will do the work and be reimbursed by the State of Nebraska

6. 10 Approved the permit for the special event for New Hope Christian School for September 17, 2016
7. 13 Placed on file the tort claim of Century Link
8. 16 Approved the bi weekly pay claims
9. 17 Approved the early claims for -
 

Grand Island Utilities Dept. (Corrections)	\$ 283.02
Grand Island Utilities Dept. (Corrections)	\$18,940.68
Grand Island Utilities Dept. (Co. Buildings)	\$18,910.87
Grand Island Utilities Dept. (Park)	\$ 1,948.75
Grand Island Utilities Dept. (Road Dept.)	\$ 936.09
Wood River Utilities Dept. (Road Dept.)	\$ 87.74
CenturyLink (Road Dept.)	\$ 148.06
10. 18 Placed on file the office report from the Building Inspector for July and August
11. 19 Placed on file the Hall County Treasurer's miscellaneous receipts
12. 20 Placed on file communications
13. 24 a) Set the public hearing for a conditional use permit for Blessing Construction for October 4, 2016 at 9:45 a.m.
14. 25b) Set the public hearings for O'Neill Transportation & Equipment for a conditional use permit for October 4, 2016 at 10:00 a.m. and October 4, 2016 at 10:15 a.m.

Quandt questioned the conditional use permits but these are advertised with the legal descriptions and will be separate hearings for each one.

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

9:10 a.m. Held a Board of Equalization meeting

9:18 a.m. Adjourned the Board of Equalization meeting

**PUBLIC PARTICIPATION** – Chairman Arnold called for public participation and Matt McQuire 153467 West Barrows Road, Kenesaw, Nebraska requested to address the board. He stated he appreciates that the county employees are recognized and it is important to stress positive issues in the community. He also appreciates that Vontz was able to put in the gravel pit and Highway #11 is much safer. He also noted that the public works department is getting the roads graveled. He expressed concern that the Highway #30 plan is too expensive. He questioned if there is still work on the truck washout. He expressed concern on the NRD and water rights. He presented 2 pictures of Cameron Road and Wood River Road and concern on some pot holes.

**14. DISCUSS & AUTHORIZE CHAIR TO SIGN STATEMENT OF ACCEPTANCE OF POSSESSION & FUTURE RESPONSIBILITY FOR INVENTORY LISTING FOR DISTRICT 9 PROBATION COUNTY REPORTING CENTER** – Chief Probation Officer Connie Hultine stated that each reporting center is allotted \$50,000.00 for the equipment but now that inventory has to be moved to the county. This will be effective for the next fiscal year. Discussion was held and there was a bill that was introduced regarding this but it was not approved last year.

Lanfear made a motion and Richards seconded to authorize the chair to sign the statement of acceptance of possession and future responsibility for inventory listing for District 9 Probation County Reporting Center.

Quandt questioned if this is budgeted and if there is any equipment that needs to be replaced.

Arnold stated the county will have to make it work we have no choice.

Connie stated that they are very conservative and use surplus equipment from storage when they can.

The vote on the motion to authorize the chair to sign the acceptance and possession of inventory was taken. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

5. COUNTY ATTORNEY - EXECUTIVE SESSION/LITIGATION STRATEGY – Lancaster made a motion and Richardson seconded to go into executive session regarding litigation strategy. 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.

9:35 a.m. executive session

9:50 a.m. Lancaster made a motion and Richardson seconded to go out of executive session. Arnold stated that 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.

11. APPROVAL OF BUILDING INSPECTOR COMMITTEE – Arnold stated that this was discussed at the last meeting and he appointed Pam Lancaster Steve Schuppan and himself to be on the committee.

Quandt stated that he was on the original committee to set up the department and was involved in the discussion with the other communities. He does have a construction background and he requested to be on the committee.

Lancaster stated that Gary did assist with the original committee and she wants to move forward. They do not have a lot of permits but she would step back to make sure that the department continues in a positive manner.

Schuppan stated that he does not have to be on the committee but there is a lot happening now and he wants to get the department organized and make sure things are done. It would work better with a committee to give some guidance.

Arnold stated that it is more important to have Pam and Steve on the committee so he will step down and let Gary serve.

Lanfear made a motion and Richardson seconded to appoint Pam Lancaster Steve Schuppan and Gary Quandt to the building inspector committee. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

12. DISCUSSION & POSSIBLE ACTION REGARDING LIBRARY CARD AGREEMENT WITH GRAND ISLAND PUBLIC LIBRARY - Richardson stated that they had another meeting and they are working with the president of the library board and Rob Czaplewski regarding the proposal. She stated they have not heard back from Rob on this agreement and they would like a 3 year agreement. They are proposing \$15,000, \$20,000 and \$20,000. She put it on the agenda to see how the board felt. They came to this number by reviewing the number of cards

that have been issued. There were 416 cards and they used \$40.00 to start at the \$15,000.00 then it would go up to \$20,000.00. They also felt that it would be better to let the library issue the cards. They felt that this would be the best for households outside of the city limits.

Schuppan noted that they put \$10,000.00 in the budget and questioned if they could use that as a starting number and use that for the first year or put a limit of 250 people. That could be a start.

Richard noted that there were 416 people that purchased the cards. Discussion was held that this was an annual fee.

Lancaster stated that does not affect her area but this is important for seniors and children. The city wants \$40.00 a card and it is not fair that people pay the sales tax and the food and beverage tax and still have to pay for the card. They have been working hard to get this negotiated. People need access to a real library.

Lanfear stated when this first came up he did not see it as a benefit but it is more than books. The \$40.00 a year is keeping them away and it is a quality of life issue. Pam, Jane and Gary have negotiated it down to a reasonable figure.

Quandt had a phone call and was concerned people come in and pay sales tax and occupation tax he wants to see a plan for the rural people

Purdy questioned if they could use keno dollars.

Stacey addressed the keno funding this would be a grant and you still transfer the keno funds. If you spend money you are spending money. There is \$10,000.00 budgeted and that would be 3 quarterly payments.

Arnold stated he was not happy but it is necessary to do what is best. It is a quality of life issue. It is worth the money that is spent and this \$40.00 fee should not affect a person's budget. He will agree with the committee and there should be an interlocal agreement.

Lancaster made a motion and Lanfear seconded pending a favorable response from the city and a request to Jack to work on an interlocal agreement to approve the library card agreement. Arnold, Lancaster, Lanfear, Quandt and Richardson voted yes and Purdy and Schuppan voted no. Motion carried.

6. 10:15 A.M. – PUBLIC HEARING – HALL COUNTY BUDGET – Quandt made a motion and Lancaster seconded to open the public hearing for the Hall County budget. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried. Brad Fegley was also present.

Chairman Arnold called for public participation and ask if there were any additional comments from the county board and no one responded.

Chairman Arnold called for public participation and no one responded.

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

Arnold stated that the board held several meeting that were open to the public.

6 a) DISCUSS AND APPROVE 1% ADDITIONAL ALLOWABLE INCREASE – Mr. Fegley stated that this was discussed at the meetings. This just gives the ability to use funds in the future.

Lancaster made a motion and Lanfear seconded to approve the 1% allowable increase. By state statute this vote has to be a super majority of the board members. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

6 b) DISCUSS AND APPROVE RESOLUTION OF ADOPTION AND APPROPRIATIONS FOR HALL COUNTY BUDGET – This is to approve the adoption of the county budget. Stacey Ruzicka stated that all of the board members will need to sign the resolution.

Lancaster made a motion and Richardson seconded to approve the resolution for the adoption of the Hall County Budget. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

7. 10:20 A.M. – PUBLIC HEARING – FINAL TAX REQUEST FOR HALL COUNTY BUDGET RATES - Lancaster made a motion and Quandt 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.

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

7 A) DISCUSS AND APPROVE RESOLUTION SETTING PROPERTY TAX REQUEST FOR HALL COUNTY – Lancaster made a motion and Quandt seconded to approve Resolution #16-059 setting the property tax request for Hall County. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

Quandt stated that will all of the new growth he hopes we can continue to drop the tax rate but new growth is slowing down.

Chairman Arnold thanked Mr. Fegley and Stacey for all of their work on the budget.



10:25 Chairman Arnold called for a 5 minute break.

10:30 a.m. returned to session and held a Board of Corrections meeting

10:40 a.m. Adjourned the Board of Corrections and returned to the regular meeting

15 .PLACE ON FILE INVENTORIES - Arnold stated that he has 5 inventories that are not done but he will complete them for the next meeting.

Lancaster made a motion and Purdy seconded to place on file the inventories except for the Weed Department, County Assessor, IT Department, Passport Office and District 8 Probation Office. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

21. COMMITTEE OR BOARD MEMBER REPORTS – Purdy stated he attended the NIRMA Board retreat and they will provide another \$1 million in dividends in October and Hall County will receive a dividend. He also noted that there are positions available on the NIRMA board if anyone is interested.

Lancaster thanked the State Fair Board for being so gracious to provide passes to the board members. She also stated that in two weeks McDermott and Miller will provide the audit on the corrections department. There was no inappropriate spending and no findings.

No other reports

BOARD ASSISTANT'S REPORT – Stacey Ruzicka Board Assistant stated that she will need all of the board members to sign off on the budget documents.

23. FACILITIES AGENDA – a) Discussion & possible action on Berggren Architects Master Planning proposal – Mr. Humphrey provided a copy of the proposal and an e mail from Mr. Berggren. The total cost would be \$32,500.00. It will include all of the departments and an on-site overview of the existing buildings. Jake Geisert and Marvin Webb will assist with the project. Marvin Webb was present and contacted Mr. Berggren via phone.

Schuppan stated they are asking for guidance from the entire board.

Quandt expressed concern on the cost and asked if Mr. Webb could do it. Mr. Webb stated that he has worked with Jerry in the past and he has all of the documents and forms. They work as a team. He could do it but it would take longer with his current work load.

Lancaster stated that they work together and suggested that the board could look for additional proposals or take some more time to review this proposal.

Schuppan stated that the committee did not have a recommendation just the information that they brought to the board. It is good to have a plan and it needs to be a living document and it needs to be used. Lancaster agreed and if this board is committed to use it future board also need to be aware that it is there to be used.

Quandt expressed concern that it is a lot of money and Lanfear agreed.

Lanfear stated it would be more professional and will be well spent dollars. It includes the current list of buildings down town and since the last study we have added 2 more buildings and the courthouse annex needs to be addressed.

Arnold noted that Berggren is now doing the State of Nebraska buildings and it is important to protect the historical buildings. We need to have this study done before we do anything costly at the Federal Building.

Purdy stated that he recently toured the Courthouse in Fillmore County and they recognized the importance of historical buildings.

Lanfear this will be a more in depth study and he likes that they will be talking to the departments.

Lanfear made a motion and Purdy seconded to accept the proposal from Jerry Berggren for \$32,500.00 for the master planning proposal and authorize the chair to sign.

Arnold stated he wants to see the full board have input and discuss the issue. Schuppan noted that it will be some work on the part of the board. The vote on the motion was taken. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

Mr. Webb stated this is the study and addendums can be added to the proposal to address specific issues. Mr. Berggren talked to the board via a phone call and explained some of the steps of the process. Mr. Berggren stated that this should not be stagnant plan it is a starting point.

b) Discussion & possible action on carpet for Treasurer's Office – Mr. Humphrey reviewed the quotes to replace the carpet in the County Treasurer's Office. The carpet is a trip hazard and needs to be replaced.

Lanfear made a motion and Schuppan seconded to accept the proposal from Carpet Plus for the materials and from Lynn Haggard for the installation. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

c) Discussion & possible action on Courthouse stairway & rotunda floor – Mr. Humphrey stated that to replace the 23 steps with slate would be \$32,000.00 and the rest would be removed and ground down to make them the same. He ask if the board wants to keep the slate steps or look for other material. This is just information for the board and they would have to bid this project. There are a total of 49 steps. Loran stated he is asking for direction from the board.

Arnold stated that the courthouse has been there for 110 years and this is the time appropriate material. The committee will proceed with replacing the slate steps.

Lancaster noted that the windows and stair costs could be used for tax credits. The county has been approved for the first steps for the tax credits.

d) Discussion & possible action on front exterior entrance steps to Courthouse – Mr. Humphrey showed pictures of the front steps into the Courthouse showing the cracks on the steps and the walls and where caulking was used to try and seal the cracks. The water is leaking inside and on the new ceiling tiles that were just installed.

The committee is recommending to remove the caulking and tuck point the steps to the original status and then cover it with an epoxy paint to seal them.

Lancaster made a motion and Purdy seconded to put together cost estimates for the repair of the front steps of the Courthouse. This would have to go to bid. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

E) DISCUSSION & POSSIBLE ACTION ON COURTHOUSE CARPET – the committee recommended to go back for bids for the carpet and to bid the materials and the installation separately. There was also an issue with the liability insurance. Mr. Humphrey will redo the specs for the carpet installation.

f) UPDATE ON VETERANS PARK PROJECT – Loran stated that he contacted the Nebraska Forrest Service regarding trees and plants for the Veterans Park and they will have extra funds through the Land and Water Conservation grant. The project has not been completed so they could look at the project next year and then submit the grant at that time.

g) AUTHORIZE CHAIR TO SIGN PROPOSAL FROM BLUEGRASS LAWNS FOR MOWING - This was discussed and approved at the last meeting.

Schuppan made a motion and Quandt seconded to authorize the chair to sign the agreement with Bluegrass Lawns. Arnold, Lancaster, Lanfear, Purdy, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

25 DISCUSSION & POSSIBLE ACTION REGARDING RESOLUTION APPOINTING HALL COUNTY HIGHWAY SUPERINTENDENT AND SETTING SALARY - Arnold stated that Hall County has never appointed Casey Sherlock as the highway superintendent. There are several state statutes that provide for this appointment. Mr. Zitterkopf was requested to prepare a resolution on Friday afternoon and copies were distributed to the board members today. This would be in addition to the surveyor's salary that he currently received.

Lancaster expressed concern that the elected officials should have the appropriate salaries and stated she was disappointed that it was not addressed at the last meeting.

When Dan Hostler was the Highway Superintendent and County Surveyor he received two salaries. The budgets were combined and a salary was not set for the highway superintendent.

Stacey provided information to Scott and used the salary survey numbers and it is equal to all of the other salary recommendations. Mr. Essman did provide additional information. The current salary was used and they backed out the Surveyors salary and that is consistent with what was done with the salary survey.

Schuppan made a motion and Purdy seconded to approve Resolution #16-060 setting the salary for the public works director.

Quandt stated he will not approve this they found a way to give one raise the salary were set 2 years ago and now they are going to change one.

Lanfear expressed concern they turned down Loran and Janet's request and the health insurance adjustment. It does not see right to do this now Casey took this job knowing what the salary was.

Schuppan noted that there may be some liability. Lancaster stated she does not agree that there is a liability.


Quandt stated that when he paid the filing fee he knew what the salary was going to be for 4 years.

Arnold stated that they are not changing the rules they are finding out what they are and we may be at risk of losing him to someone that will pay more.

The vote on the motion was taken. Arnold, Lancaster, Purdy, Richardson and Schuppan all voted yes and Lanfear and Quandt voted no. Motion carried.

NEW OR UNFINISHED BUSINESS – Chairman Arnold called for new or unfinished business and no one responded.

Meeting adjourned. The next meeting will be September 20, 2016 at 9:00 a.m.

  
Marla L. Conley Hall County Clerk



HALL COUNTY  
Schedule of Budgeted Disbursements  
For the Year Ended June 30, 2017

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
<b>Governmental:</b>					
General Government	14,027,897.81	7,387,172.05	-	4,899,349.62	26,314,419.48
Public Safety - Law Enforcement	18,698,001.95	527,800.00	12,892,585.24	100,000.00	32,218,387.19
Public Safety - Other	449,085.00	2,202.00	-	-	451,287.00
Public Works - Highways & Roads	3,171,132.75	2,152,173.00	-	378,000.00	5,701,305.75
Public Works - Other	104,646.76	600.00	-	15,000.00	120,246.76
Public Health & Social Services	618,599.00	1,200.00	-	-	619,799.00
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	929,999.92	-	-	50,000.00	979,999.92
Other	-	-	-	-	-
<b>Total Disbursements &amp; Transfers</b>	<b>39,764,363.19</b>	<b>10,071,147.05</b>	<b>12,892,585.24</b>	<b>5,442,349.62</b>	<b>68,170,445.10</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	19,288,444.67	2,139,690.00	5,486,356,592	0.351571	0.039000
Ag. Society	156,040.02	-	5,486,356,592	0.002844	0.000000
Airport	527,668.00	1,361,760.00	5,486,356,592	0.009618	0.024821
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.364033	

**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	3,539,097	0.064507
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.500000 <b>(1)</b>

**Levy Limit Analysis**

Countywide General Levy (Line 13)	0.364033
Fire District - Largest General Levy Authority granted by County Board	0.029521
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	0.393554 <b>(2)</b>

**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>
2015	<u>\$ 38,490,447.71</u>
2014	<u>\$ 69,188.86</u>
2013	<u>\$ 12,330.06</u>

RESOLUTION #16 -052

A RESOLUTION DETERMINING A FINAL ALLOCATION OF LEVY AUTHORITY FOR THE GRAND ISLAND SUBURBAN FIRE DISTRICT #3

WHEREAS, the Hall County Board of Supervisors is in receipt of a preliminary request of levy allocation submitted by the Grand Island Suburban Fire District #3, hereinafter referred to as "District," requesting an allocation of levy in the amount of General \$132,158.47 and Sinking \$160,152.03 for the fiscal year 2016 – 2017, and

WHEREAS, the Hall County Board of Supervisors has considered the aforesaid preliminary levy request and determined that a final allocation of levy authority should be made and established for the District.

NOW BE IT RESOLVED, a final allocation of levy authority in the amount of General \$132,158.47 and Sinking \$160,152.03 is hereby determined, made and established for the District for the fiscal year 2016 - 2017.

IT IS FURTHER RESOLVED, the Hall County Clerk shall forward a copy of the Resolution to the Chairperson of the governing body of the District.

PASSED AND ADOPTED THIS 23<sup>rd</sup> DAY OF AUGUST, 2016.

Resolution moved by Supervisor Dan Purdy

Seconded by Supervisor Gary Quandt

VOTE:

Scott Arnold	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Pamela Lancaster	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Doug Lanfear	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Daniel Purdy	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Gary Quandt	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Steve Schuppan	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Jane Richardson	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

HALL COUNTY BOARD OF SUPERVISORS

[Signature]  
Chairman of the Board of Supervisors

[Signature]  
Maria J. Conley Hall County Clerk



RESOLUTION #16 - 053  
A RESOLUTION DETERMINING A FINAL ALLOCATION OF LEVY AUTHORITY FOR THE  
WOOD RIVER FIRE DISTRICT#2

WHEREAS, the Hall County Board of Supervisors is in receipt of a preliminary request of levy allocation submitted by the Wood River Fire District #2, hereinafter referred to as "District," requesting an allocation of levy in the amount of General \$33,240.78 and Sinking \$16,943.22 for the fiscal year 2016 – 2017, and

WHEREAS, the Hall County Board of Supervisors has considered the aforesaid preliminary levy request and determined that a final allocation of levy authority should be made and established for the District.

NOW BE IT RESOLVED, a final allocation of levy authority in the amount of General \$33,240.78 and Sinking \$16,943.22 is hereby determined, made and established for the District for the fiscal year 2016 – 2017.

IT IS FURTHER RESOLVED, the Hall County Clerk shall forward a copy of the Resolution to the Chairperson of the governing body of the District.

PASSED AND ADOPTED THIS 23<sup>rd</sup> DAY OF AUGUST 2016.

Resolution moved by Supervisor Dan Purdy

Seconded by Supervisor Gary Quandt

VOTE:

Scott Arnold	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Pamela Lancaster	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Doug Lanfear	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Daniel Purdy	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Gary Quandt	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Steve Schuppan	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Jane Richardson	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

HALL COUNTY BOARD OF SUPERVISORS

[Signature]  
Chairman of the Board of Supervisors

[Signature]  
Marla J. Conley Hall County Clerk

RESOLUTION #16 - 054  
A RESOLUTION DETERMINING A FINAL ALLOCATION OF LEVY AUTHORITY FOR THE  
CAIRO RURAL FIRE DISTRICT#5

WHEREAS, the Hall County Board of Supervisors is in receipt of a preliminary request of levy allocation submitted by the Cairo Rural Fire District #5, hereinafter referred to as "District," requesting an allocation of levy in the amount of General \$32,821.00 and Sinking \$20,000.00 for the fiscal year 2016 - 2017, and

WHEREAS, the Hall County Board of Supervisors has considered the aforesaid preliminary levy request and determined that a final allocation of levy authority should be made and established for the District.

NOW BE IT RESOLVED, a final allocation of levy in the amount of General \$32,821.00 and Sinking \$20,000.00 is hereby determined, made and established for the District for the fiscal year 2016 - 2017

IT IS FURTHER RESOLVED, the Hall County Clerk shall forward a copy of the Resolution to the Chairperson of the governing body of the District.

PASSED AND ADOPTED THIS 23<sup>rd</sup> DAY OF AUGUST, 2016.

Resolution moved by Supervisor Dan Purdy

Seconded by Supervisor Gary Quandt

VOTE:

Scott Arnold	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Pamela Lancaster	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Doug Lanfear	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Daniel Purdy	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Gary Quandt	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Steve Schuppan	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Jane Richardson	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

HALL COUNTY BOARD OF SUPERVISORS

*Scott Arnold*  
Chairman of the Board of Supervisors

*Marla J. Conley*  
Marla J. Conley Hall County Clerk

RESOLUTION #16 - 055  
A RESOLUTION DETERMINING A FINAL ALLOCATION OF LEVY AUTHORITY FOR THE  
DONIPHAN FIRE DISTRICT #6

WHEREAS, the Hall County Board of Supervisors is in receipt of a preliminary request of levy allocation submitted by the Doniphan Fire District #6, hereinafter referred to as "District," requesting an allocation of levy in the amount of General \$40,811.94 and Sinking \$51,060.60 for the fiscal year 2016 - 2017, and

WHEREAS, the Hall County Board of Supervisors has considered the aforesaid preliminary levy request and determined that a final allocation of levy authority should be made and established for the District.

NOW BE IT RESOLVED, a final allocation of levy authority in the amount of General \$40,811.94 and Sinking \$51,060.60 is hereby determined made and established for the District for the fiscal year 2016 - 2017.

IT IS FURTHER RESOLVED, the Hall County Clerk shall forward a copy of the Resolution to the Chairperson of the governing body of the District.

PASSED AND ADOPTED THIS 23<sup>rd</sup> DAY OF AUGUST, 2016

Resolution moved by Supervisor Dan Purdy

Seconded by Supervisor Gary Quandt

VOTE:

Scott Arnold	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Pamela Lancaster	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Doug Lanfear	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Daniel Purdy	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Gary Quandt	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Steve Schuppan	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Jane Richardson	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

HALL COUNTY BOARD OF SUPERVISORS

Scott Arnold  
Chairman of the Board of Supervisors

Maria J. Conley  
Maria J. Conley Hall County Clerk

RESOLUTION #16 - 056  
A RESOLUTION DETERMINING A FINAL ALLOCATION OF LEVY AUTHORITY FOR THE  
SHELTON FIRE DISTRICT#3

WHEREAS, the Hall County Board of Supervisors is in receipt of a preliminary request of levy allocation submitted by the Shelton Fire District #3, hereinafter referred to as "District," requesting an allocation of levy in the amount of General \$16,521.82 and Sinking in the amount of \$9,703.29 for the District for the fiscal year 2016 - 2017, and

WHEREAS, the Hall County Board of Supervisors has considered the aforesaid preliminary levy request and determined that a final allocation of levy authority should be made and established for the District.

NOW BE IT RESOLVED, a final allocation of levy authority in the amount of General \$16,521.82 and Sinking \$9,703.29 is hereby determined, made and established for the District for the fiscal year 2016 - 2017.

IT IS FURTHER RESOLVED, the Hall County Clerk shall forward a copy of the Resolution to the Chairperson of the governing body of the District.

PASSED AND ADOPTED THIS 23rd DAY OF AUGUST, 2016.

Resolution moved by Supervisor Dan Purdy  
Seconded by Supervisor Gary Quandt

VOTE:

Scott Arnold	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Pamela Lancaster	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Doug Lanfear	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Daniel Purdy	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Gary Quandt	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Steve Schuppan	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Jane Richardson	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

HALL COUNTY BOARD OF SUPERVISORS

Scott B. Arnold  
Chairman of the Board of Supervisors

Maria J. Conley  
Maria J. Conley Hall County Clerk

RESOLUTION #16 - 057

A RESOLUTION DETERMINING A FINAL ALLOCATION OF LEVY AUTHORITY FOR THE HALL COUNTY AGRICULTURAL SOCIETY

WHEREAS, the Hall County Board of Supervisors is in receipt of a preliminary request of levy allocation submitted by the Hall County Agricultural Society, hereinafter referred to as "District," requesting an allocation of levy in the amount of General Fund Operating \$156,040.02 for the fiscal year 2016 - 2017 and

WHEREAS, the Hall County Board of Supervisors has considered the aforesaid preliminary levy request and determined that a final allocation of levy authority should be made and established for the District.

NOW BE IT RESOLVED, a final allocation of levy authority in the amount of General Fund Operating \$ 156,040.02 is hereby determined, made and established for the District for the fiscal year 2016- 2017.

IT IS FURTHER RESOLVED, the Hall County Clerk shall forward a copy of the Resolution to the Chairperson of the governing body of the District.

PASSED AND ADOPTED THIS 23<sup>rd</sup> DAY OF AUGUST, 2016.

Resolution moved by Supervisor Dan Purdy

Seconded by Supervisor Gary Quandt

VOTE:

Scott Arnold	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Pamela Lancaster	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Doug Lanfear	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Daniel Purdy	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Gary Quandt	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Steve Schuppan	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Jane Richardson	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

HALL COUNTY BOARD OF SUPERVISORS

Scott D. Arnold  
Chairman of the Board of Supervisors

Maria J. Conley  
Maria J. Conley Hall County Clerk

RESOLUTION #16 - 058

A RESOLUTION DETERMINING A FINAL ALLOCATION OF LEVY AUTHORITY FOR THE HALL COUNTY AIRPORT AUTHORITY

WHEREAS, the Hall County Board of Supervisors is in receipt of a preliminary request of levy allocation submitted by the Hall County Airport Authority, hereinafter referred to as "District," requesting an allocation of levy in the amount of General \$527,668.00 for the fiscal year 2016 - 2017.

WHEREAS, the Hall County Board of Supervisors has considered the aforesaid preliminary levy request and determined that a final allocation of levy authority should be made and established for the District.

NOW BE IT RESOLVED, a final allocation of levy authority in the amount of General \$527,668.00 is hereby determined, made and established for the District for the fiscal year 2016 - 2017.

IT IS FURTHER RESOLVED, the Hall County Clerk shall forward a copy of the Resolution to the Chairperson of the governing body of the District.

PASSED AND ADOPTED THIS 23<sup>rd</sup> DAY OF AUGUST, 2016.

Resolution moved by Supervisor Dan Purdy

Seconded by Supervisor Gary Quandt

VOTE:

Scott Arnold	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Pamela Lancaster	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Doug Lanfear	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Daniel Purdy	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Gary Quandt	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Steve Schuppan	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Jane Richardson	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

HALL COUNTY BOARD OF SUPERVISORS

[Signature]  
Chairman of the Board of Supervisors

[Signature]  
Marla J. Conley Hall County Clerk