

NEW for 2017 - LB 151 changes the due date on the Interlocal Agreement Report and Trade Name Report \$20 a day fine until the Reports are filed. The Reports have been added to this file as a separate tab. write "None" on the form to reduce the chance of a fine.

Please Complete this **Basic Data Input Area** -It will put it

INPUT ↓

Name of County: (ALL CAPITAL LETTERS)	HALL
First Date of Fiscal Year:	July 1
Last Date of Fiscal Year:	June 30
Subdivision's Valuation	5,547,126,346
Outstanding Bond Principal on Last Day of Fiscal Year	11,765,000.00
Outstanding Bond Interest on Last Day of Fiscal Year	1,369,472.50
Prior Year Property Tax Request	21,548,631.82
Prior Year Tax Levy Rate	0.390497
Hearing Held On:	Month September
Day of month	4
Year	2018
Time	9:45
A.M. or P.M.	A.M.
Location	County Board Room
Final Tax Request Hearing Held On:	Month September
Day of month	4
Year	2018
Time	9:50
A.M. or P.M.	A.M.
Location	County Board Room

Report to September 20th. If the Reports are not filed on time, the Subdivision can be charged a rate tab. If the Subdivision does not have any Interlocal Agreements or Trade Names, please

Put information consistently throughout Budget Form.

Do not include the word "county"

Total Certified Valuation will come from the County Assessor's on or before August 20th

This represents the principal portion of the anticipated bonded indebtedness the subdivision has on the last day of the fiscal year.

This represents the interest portion of the anticipated bonded indebtedness the subdivision has on the last day of the fiscal year.

This number comes from the prior budget Cover Page

This number represents the levy set by the County for the prior year budget

**2018-2019
STATE OF NEBRASKA
COUNTY BUDGET FORM**

TO THE COUNTY BOARD AND COUNTY CLERK OF

HALL COUNTY

This budget is for the Period JULY 1, 2018 through JUNE 30, 2019

Contact Information	
Auditor of Public Accounts State Capitol, Suite 2303 Lincoln, NE 68509	
Telephone: (402) 471-2111	FAX: (402) 471-3301
Website: www.auditors.nebraska.gov	
Questions - E-Mail: Deann.Haeffner@nebraska.gov	

Submission Information	
Adopted Budget Due by 9-20-2018	
1. Auditor of Public Accounts -Electronically or by mail http://www.auditors.nebraska.gov/	
2. County Board (SEC. 13-508), C/O County Clerk	

The Undersigned Clerk/Board Member Hereby Certifies:

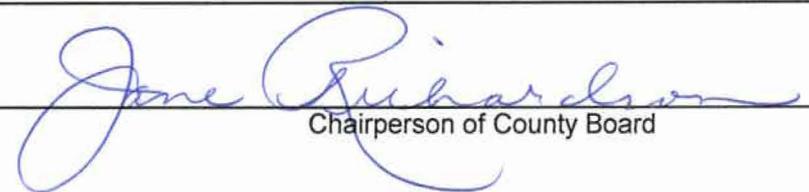
AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		18,486,884.46	18,486,884.46
Dependent Fund		95,672.92	95,672.92
Institutions Fund		18,389.74	18,389.74
Veterans Aid Fund		9,784.21	9,784.21
Jail Bond Fund	2,163,400.00	-	2,163,400.00
Stuhr Museum Fund		890,791.82	890,791.82
			-
			-
Total All Funds	2,163,400.00	19,501,523.15	21,664,923.15

CLERK/BOARD MEMBER:	
Signature:	
Printed Name:	Marla J. Conley
Mailing Address:	121 S Pine St
City, Zip:	Grand Island, NE 68801
Phone Number:	308-385-5080
E-Mail Address:	marlaj@hallcountyne.gov

Total Certified Valuation	\$ 5,547,126,346
<i>(Certification of Valuation(s) from County Assessor MUST be attached)</i>	
Outstanding Bonded Indebtedness as of July 1, 2018	
Principal	11,765,000.00
Interest	1,369,472.50
Total Bonded Indebtedness	13,134,472.50

HALL COUNTY
BUDGET MESSAGE

The fiscal policy for the County of Hall for the budget year 2018/2019 was conservative in nature. All departments were asked to present budgets holding their non-payroll related expenses equal to or less than the previous year's approved budget. All non union employees received a 1.5% 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 \$8,000, 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, Clerk of District Court \$200, Register of Deeds \$50, County Court \$825, Building Inspector \$200. Hall County has unissued debt authorized by the board through the 2018/2019 budget for 1 project. The county has an outstanding capital lease with a balance of \$733,299 for the purchase of 6 motor graders payable in 5 annual payments beginning November 2016 and concluding November 2020. 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

RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2018, to June 30, 2019, prepared by the Budget Making Authority, was transmitted to the County Board on the 4th day of September, 2018.

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, 2018, to June 30, 2019, 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, 2018, and ending June 30, 2019.

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 4th DAY OF SEPTEMBER, 2018.

COUNTY BOARD

James Richardson
Steph...
...
...
...

Jenelle E. Lancaster
Douglas Lufes

RESOLUTION #18-061

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 2018-2019 property tax request be set at:

Table with 2 columns: Amount and Fund Name. Rows include General Fund, Dependent Fund, Institutions Fund, Veteran's Aid Fund, Jail Bond Fund, Museum Fund, and Total of Request.

- 2. A copy of this resolution be certified and forwarded to the County Clerk on or before October 13, 2018.

RESOLUTION MOVED BY [Signature: Doug Lanfear]

SECONDED BY [Signature: Scott Arnold]

Vote:

Supervisor Arnold: For [x]; Against ___; Abstained ___; Not Present ___
Supervisor Bredthauer: For [x]; Against ___; Abstained ___; Not Present ___
Supervisor Lancaster: For [x]; Against ___; Abstained ___; Not Present ___
Supervisor Lanfear: For [x]; Against ___; Abstained ___; Not Present ___
Supervisor Quandt: For [x]; Against ___; Abstained ___; Not Present ___
Supervisor Richardson: For [x]; Against ___; Abstained ___; Not Present ___
Supervisor Schuppan: For [x]; Against ___; Abstained ___; Not Present ___

PASSED AND ADOPTED THIS 4th DAY OF SEPTEMBER, 2018.

HALL COUNTY BOARD OF SUPERVISORS

[Signature: Jane Richardson]
Chair of the Board of Supervisors

[Signature: Marla J. Conley]
Marla J. Conley, Hall County Clerk

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	Hall County
ADDRESS	121 S Pine St
CITY & ZIP CODE	Grand Island, NE 68801
TELEPHONE	(308) 385-5093
WEBSITE	www.hallcountyne.gov

BOARD CHAIRPERSON

COUNTY CLERK

PREPARER

NAME	Jane Richardson	Marla J. Conley	Bonnie Kosmicki
TITLE /FIRM NAME	Chairperson	County Clerk	Executive Assistant
TELEPHONE	(308) 385-5093	(308) 385-5080	(308) 385-5093
EMAIL ADDRESS	n/a	marlac@hallcountyne.gov	bonniek@hallcountyne.gov

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

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

HALL COUNTY
SUMMARY OF ALL FUNDS

	Actual 2016-2017 (Column 1)	Actual 2017-2018 (Column 2)	Proposed 2018-2019 (Column 3)	Adopted 2018-2019 (Column 4)
Disbursements and Transfers:				
Operating	34,500,102.53	37,481,152.48	45,423,593.02	45,423,593.02
Capital Outlay	3,563,871.86	2,912,644.55	12,271,923.92	12,271,923.92
Debt Service	10,920,105.02	1,347,430.00	5,069,431.90	5,069,431.90
Transfers Out <i>(Must agree to Transfers In Below)</i>	5,406,945.12	5,204,053.17	5,321,529.70	5,321,529.70
Total Disbursements and Transfers	54,391,024.53	46,945,280.20	68,086,478.54	68,086,478.54
Balance, Receipts and Transfers:				
Net Fund Balance (Note 1)	31,031,581.89	23,911,379.43	26,467,585.80	26,467,585.80
Intergovernmental Federal	766,256.07	1,013,771.08	2,181,445.66	2,181,445.66
Intergovernmental State	5,208,750.68	5,478,543.75	3,997,046.06	3,997,046.06
Intergovernmental Local	16,441,864.86	17,683,926.58	17,065,948.17	17,065,948.17
Personal and Real Property Taxes	19,447,005.34	20,121,191.99	21,664,923.15	21,664,923.15
Transfers In <i>(Must agree to Transfers Out Above)</i>	5,406,945.12	5,204,053.17	5,321,529.70	5,321,529.70
Total Resources Available	78,302,403.96	73,412,866.00	76,698,478.54	76,698,478.54
Balance Forward/Cash Reserve	23,911,379.43	26,467,585.80	8,612,000.00	8,612,000.00
Cash Reserve Percentage				17%

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

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

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

HALL COUNTY
 Schedule of Budgeted Disbursements
 For the Year Ended June 30, 2019

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	17,085,706.93	10,095,833.03	-	4,568,929.70	31,750,469.66
Public Safety - Law Enforcement	20,752,920.89	411,489.89	5,069,431.90	125,200.00	26,359,042.68
Public Safety - Other	459,812.00	1,902.00	-	-	461,714.00
Public Works - Highways & Roads	3,695,794.00	1,761,399.00	-	558,100.00	6,015,293.00
Public Works - Other	104,906.20	100.00	-	21,300.00	126,306.20
Public Health & Social Services	649,453.00	1,200.00	-	-	650,653.00
Culture and Recreation	1,725,000.00	-	-	-	1,725,000.00
Community Development	40,000.00				40,000.00
Miscellaneous					-
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum	910,000.00			48,000.00	958,000.00
Other					-
Total Disbursements & Transfers	45,423,593.02	12,271,923.92	5,069,431.90	5,321,529.70	68,086,478.54

NOTE: Total Disbursements must agree to Summary of All Funds

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

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

HALL COUNTY
2018-2019 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements	(1)	\$ 21,664,923.15
Motor Vehicle Pro-Rate	(2)	\$ 61,900.00
In-Lieu of Tax Payments	(3)	\$ 99,250.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.		
Prior Year Capital Improvements Excluded from Restricted Funds (From 2017-2018 Lid Support, Line (18))	(4)	\$ 210,000.00
LESS: Amount Spent During 2017-2018	(5)	\$ 210,000.00
LESS: Amount Expected to be Spent in Future Budget Years	(6)	\$ -
Amount to be included as Restricted Funds (<i>Cannot Be A Negative Number</i>)	(7)	\$ -
Motor Vehicle Tax	(8)	\$ 1,900,000.00
Local Option Sales Tax	(9)	\$ -
Transfers of Surplus Fees	(10)	\$ -
Excess Tax Collections Returned to County (Statute 77-1776)	(11)	\$ -
Insurance Premium Tax	(12)	\$ 140,000.00
Nameplate Capacity Tax	(13)	\$ -
Motor Vehicle Fee	(14)	\$ 220,000.00
Reimbursement of Indigent Defense Services	(15)	\$ -
License or Occupation Tax (Statute 77-27,223)	(16)	\$ -
TOTAL RESTRICTED FUNDS (A)	(17)	\$ 24,086,073.15

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	(18)	\$ 220,000.00
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year (<i>cannot exclude same capital improvements from more than one lid calculation.</i>)		
Agrees to Line (6).	(19)	\$ -
Allowable Capital Improvements	(20)	\$ 220,000.00
Bonded Indebtedness	(21)	\$ 2,163,400.00
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(22)	
Interlocal Agreements/Joint Public Agency Agreements	(23)	\$ 3,394,460.63
Public Safety Communication Project (Statute 86-416)	(24)	
Judgments	(25)	
Refund of Property Taxes to Taxpayers	(26)	
Repairs to Infrastructure Damaged by a Natural Disaster	(27)	
	(28)	
TOTAL LID EXCEPTIONS (B)	(29)	\$ 5,777,860.63

TOTAL RESTRICTED FUNDS

For Lid Computation

(To Line 11 of the Lid Computation Form)

To Calculate: Total Restricted Funds (A)-Line 17 MINUS Total Lid Exceptions (B)-Line 29

\$ 18,308,212.52

(30)

HALL COUNTY

2018-2019 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement	Amount Budgeted
Asphalt - One R Road from 130th to Schauppsville resurfacing 3 miles with 2 1/2" asphalt	\$ 220,000.00

Total - Must agree to Line 18 on Lid Support Form

\$ 220,000.00

HALL COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

<u>Tax Year</u>	<u>as of June 30, 2018 Amount</u>
2017	<u>\$ 39,377,857.65</u>
2016	<u>\$ 31,159.29</u>
2015	<u>\$ (1,098.43)</u>

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2017 THROUGH JUNE 30, 2018

HALL COUNTY

SUBDIVISION NAME

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
City of Grand Island	9/24/13 to auto renewal yearly after	Law Enforcement Records Management & CAD	\$ -
Counties of Adams, Blaine, Buffalo, Clay, Custer, Franklin, Furnas, Garfield, Greeley, Hamilton, Harlan, Howard, Kearney, Loup, Merrick, Nuckolls, Phelps, Sherman, Valley, Webster and Wheeler & Region III Behavioral Health Services	8/27/02 to n/a	Providing Behavioral and Mental Health Services	\$ 174,992.86
Counties of Adams, Buffalo, Chase, Clay, Custer, Dawson, Dundy, Franklin, Frontier, Furnas, Gosper, Hamilton, Harlan, Hayes, Hitchcock, Kearney, Lincoln, Nuckolls, Perkins, Phelps, Red Willow, Sherman & Webster and the cities and villages within said counties	9/22/15 to 12/31/25	CNRI - Interoperable Radio System for Central Nebraska	
Counties of Adams, Buffalo, Clay, Dawson, Franklin, Frontier, Gosper, Hamilton, Harlan, Kearney, Lincoln, Nuckolls, Phelps & Webster and the cities and villages within said counties	8/1/12 to n/a and 8-1-2018 to 8-1-2023	South Central Planning, Exercise and Training Regional Group	
Kearney, Phelps, and the cities of Franklin, Grand Island, Hastings, Kearney, Minden, Prege	3/10 to 12/31/11 & auto renewal yearly	CANDO - Compact for apprehension of narcotics dealers and offenders	
FBI, NE State Patrol, GI Police Dept, Hall Co Sheriff	10/9/12 to n/a	Drug Task Force - provide IT related technical support	
Midland Area Agency on Aging and Counties of Adams, Clay, Hamilton, Howard, Merrick, Nuckolls and Webster	8/7/73 to n/a	Services for the Aging	\$ 30,005.00
NIRMA & NIRMA II	7/1/15 to 6/30/18 and 7-1-2018 to 6-30-2021	Risk Management Pool	\$ 550,000.00
NPAIT	1/14/97 to n/a	Investment Trust	
City of Grand Island	10/8/02 to 12/31/18	Keno Lottery Operator Agreement	
City of Grand Island	5/25/04 to n/a	Events Center	
Village of Cairo, Alda, Doniphan, City of Wood River	10/1/15 to 9/30/18	Law Enforcement Services	
Counties of Adams, Blaine, Clay, Dawson, Merrick, Phelps, Cities of Grand Island, Hastings, Kearney, Holdrege, Aurora, Lexington, Cozad	3/26/13 to auto renewal & 8/14/16 to 8/14/26	Law Enforcement Services - SCALES	
Counties of Adams, Buffalo, Phelps & Kearney	4/22/14 to 8/1/18	Central Nebraska Drug Court	
Central NE Drug Court	11/4/03 to 8/18	Drug Court Services	\$ 33,921.02
City of Grand Island	4/28/09 to perpetual	Emergency Management/Communications Center	\$ 619,194.50
City of Grand Island	7/1/15 to 6/30/17 and 7-1-2017 to 6-30-2019	Ambulance Services	\$ 206,620.00

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2017 THROUGH JUNE 30, 2018

HALL COUNTY

SUBDIVISION NAME

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
City of Grand Island, County of Hamilton & Merrick	10/13/03 to perpetual	Central District Health Department	\$ 110,706.12
Sarpy County	5/2/17 to n/a	Secure Juvenile Detention	
Lancaster County	10/5/04 to n/a	Youth Services Center	\$ 9,246.00
State of NE Health & Human Services	10/1/16 to 9/30/17 and 10-1-2017 to 9-30-2018	Child Support Enforcement - County Attorney	\$ 93,671.69
State of NE Health & Human Services	10/1/16 to 9/30/17 and 10-1-2017 to 9-30-2018	Child Support Enforcement - Clerk District Court	\$ 63,927.30
Cities of Grand Island & Wood River, Villages of Alda, Cairo and Doniphan	7/2/68 to perpetual	Regional Planning Commission	\$ 130,106.00
Central Platte NRD, City of Grand Island, Merrick County	2/17/97 to 12/31/50	Wood River Warm Slough Flood Control Project	\$ 4,136.18
Central Platte NRD, City of Grand Island, Merrick County	12/14/04 to 1/1/56	Upper Prairie/Silver/Moores Flood Control Project	\$ 67,720.99
Howard County	7/1/96 to n/a	Veterans Service	
Sherman County	7/1/00 to n/a	Veterans Service	
Nance County	1/1/04 to n/a	Veterans Service	
Stuhr Museum	7/01/05 to 6/30/10 & auto renewal yearly after	Operation of Recreational Facility	\$ 897,391.82
South Central Economic Development Dist	2/7/06 to perpetual	Economic Development District	
City of Grand Island	4/4/06 to perpetual	Joint Law Enforcement Center	\$ 115,000.00
Mid Plains, Region III	8/8/06 to 8/8/2105	Child & adolescent emergency interventn & asst progrm	
Grand Island Public Schools	9/1/11 to auto renewal annually	Truancy Prevention	
Howard County	7/1/12 to auto renewal annually	Juvenile Diversion Services	
Admin Office of NE Supreme Court	7/1/17 to 6/30/18	Drug Court	
Village of Cairo	4/12/11 to perpetual	Zoning Permitting Services	
Howard County	7/1/17 to 6/30/18	Weed Control Supervision Services	
City of Grand Island	4/19/16 to 4/19/19	Transit Services	
Bd of Regents of University of NE	1/1/98 to auto renewal	Cooperative Extension Services	\$ 262,821.15
Central Platte NRD	9/14/99 to n/a	Acquisition & Maintenance of Drainage Ditches at CAAP	\$ 5,000.00
Central Platte NRD	9/27/11 to perpetual	Road dam - flood control structure	
Buffalo County	3/11/14 to n/a	Engineering services	
Adams County	2/25/14 to n/a	purchase of joint road equipment	
City of Grand Island	6/30/15 to 6/30/25	Geographic Information System	
City of Grand Island	10/1/16 to 10/1/18	Library Services to County Residents	\$ 20,000.00
City of Wood River, Villages of Alda, Cairo & Doniphan	1/1/16 to 12/31/17 and 7-1-2018 to 6-30- 2020	Building Inspection Services	
City of Grand Island	2/21/17 and 5/1/2018 to completion	Road imp proj-Shady Bend, Wildwood Dr, Stolley Park Rd	
Buffalo County	5/16/17 to completion	Improvements to Wiseman Road	
City of Grand Island	10-10-2017 to n/a	Snow Removal & Ice Control Services	

Total Amount used as Lid Exemption

\$ 3,394,460.63

HALL COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
<i>(Column A)</i>	<i>(Column B)</i>	<i>(Column C)</i>	<i>(Column D)</i>	<i>(Column E)</i>	<i>(Column F)</i>
Countywide Entities					
County	19,501,523.15	2,163,400.00	5,547,126,346	0.351561	0.039000
Ag. Society	156,040.02	-	5,547,126,346	0.002813	0.000000
Historical Society	-	-	-	0.000000	0.000000
Airport	527,668.00	-	5,547,126,346	0.009512	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.363886	

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	3,394,461	0.061193
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.500000 (1)

Levy Limit Analysis

Countywide General Levy (Line 13)	0.363886
Fire District - Largest General Levy Authority granted by County Board	0.029736
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	0.393622 (2)

Note: If (1) is greater than (2), no further analysis is needed. If (2) is greater than (1), you need to complete the levy limit analysis by district, see separate sheet.

#20

2018-2019 Tax Rates
Hall County

	Levy	Tax Asking	Valuation
Taxing District:			
<u>Hall County</u>			
General Fund	0.333270	18,486,884.46	5,547,126,346.00
Dependent Fund	0.001725	95,672.92	5,547,126,346.00
Institutions	0.000332	18,389.74	5,547,126,346.00
Jail Bond Fund	0.039000	2,163,400.00	5,547,126,346.00
Veteran's Aid	0.000176	9,784.21	5,547,126,346.00
Stuhr Museum	0.016059	890,791.82	5,547,126,346.00
Total County	0.390561		
City of Grand Island			
General	0.375504	11,734,634.00	3,125,035,627.00
Bond	0.000000		3,125,035,628.00
Parking Dist #2	0.017441	8,080.00	46,328,175.00
Community Revelop Auth	0.022400	700,008.00	3,125,035,627.00
	0.415345		
Alda Village			
General Fund	0.266311	78,813.33	29,594,463.00
Street Fund			
Fire Fund			
Total Alda	0.266311		
Cairo Village			
General Fund	0.447881	189,773.95	42,371,552.00
Bond Fund	0.202612	85,850.00	42,371,552.00
Total Cairo	0.650493		
Doniphan Village			
General Fund	0.146925	70,000.00	47,643,337.00
New Paving Bond(Hoffman)	0.167914	80,000.00	47,643,337.00
Bond Paving	0.123837	59,000.00	47,643,337.00
Total Doniphan	0.438676		
City of Wood River			
General Fund	0.500000	390,353.62	78,070,723.00
Bond Fund	0.110000	85,877.80	78,070,721.00
Total Wood River	0.610000		
Trumbull Fire District			
General Fund			
Sinking Fund			
Bond Fund			
Total			

Central Platte NRD			
General Fund	0.025761	4,527,757.60	17,576,257,868.00
Sinking Fund	0.000000		17,576,257,868.00
Total Central Platte	0.025761		
Lower Loup NRD (Platte)			
General Fund		4,914,861.16	
ESU #9 (Adams)			
General Fund			
ESU #10			
General Fund	0.014138	3,547,341.62	25,090,635,755.00
Hall County Ag Society			
General Fund	0.002813	156,040.02	5,547,126,346.00
Total Ag Society			
Hall County Airport			
General Fund	0.009512	527,668.00	5,547,126,346.00
Bond Fund	0.019830	1,100,000.00	5,547,126,346.00
Total Airport Authority	0.029343		
Central Comm College			
General Fund	0.068456	37,871,510.00	55,322,152,105.00
Capital	0.020000	11,064,430.00	55,322,152,105.00
Haz Mat	0.007500	4,149,162.00	55,322,152,105.00
Total Central Comm	0.095956		
Sanitary Improvement Dist #2			
General Fund	0.000000		5,402,021.00
Bond Fund	3.146970	170,000.00	5,402,021.00
Total SI Dist #2	3.146970		

Hall County 2018 - 2019

	Levy	Tax Asking	Valuation
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Taxing District:**Cairo Rural Fire Dist #5**

Hall			385,025,253.00
Howard			22,494,348.00
Total Valuation General			407,519,601.00

General Fund	0.008976	36,578.00	407,519,601.00
Sinking Fund	0.004908	20,000.00	407,519,601.00
	0.013884		

Hall			385,704,019.00
Howard			22,494,348.00
Total Valuation Bond			408,198,367.00

Bond Fund	0.007839	32,000.00	408,198,367.00
Total Cairo Fire	0.021723		

Doniphan Rural Fire #6

General Fund	0.008073	30,890.56	382,651,877.00
Sinking Fund	0.015937	60,981.98	382,651,877.00
Total Doniphan Fire	0.024010		

Grand Island Rural Fire #3

Hall			640,812,050.00
Howard			140,727,553.00
Merrick			201,476,993.00
Total Valuation General			983,016,596.00

General Fund	0.013444	132,158.47	983,016,596.00
Sinking Fund	0.016292	160,152.03	983,016,596.00
Total Grand Island Fire #3	0.029736		

Wood River Rural Fire #2

General Fund	0.007719	37,638.00	487,589,004.00
Sinking Fund	0.003475	16,943.22	487,589,004.00
Bond	0.009282	47,328.00	509,913,539.00
Total Wood River Fire	0.020476		

Shelton Rural Fire #3

Hall			290,171,533.00
Buffalo			258,226,283.00
Total Valuation General			548,397,816.00

General Fund	0.003013	16,521.82	548,397,816.00
Sinking Fund	0.001769	9,703.29	548,397,816.00
Bond Fund	0.000000		548,397,816.00
	0.004782		

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Entity:	Current Asking for 2018-2019		2017-2018	
	2018/19 Levy	2018/19 Tax Asking	2017/18 Levy	2017/18 Tax Asking
County:				
General Fund	0.333270	\$ 18,486,884.46	0.333160	\$ 18,384,591.13
Dependent Fund	0.001725	95,672.92	0.001780	98,205.38
Institutions	0.000332	18,389.74	0.000247	13,632.25
Veteran's Aid	0.000176	9,784.21	0.000240	13,249.72
Museum	0.016059	890,791.82	0.016142	890,753.34
	<u>0.351561</u>	<u>\$ 19,501,523.15</u>	<u>0.351568</u>	<u>\$ 19,400,431.82</u>
County Valuation* cert 8/20/17		<u>\$ 5,547,126,346.00</u>		<u>\$ 5,518,251,518.00</u>
Growth		58,536,173.00		61,787,303.00
Other entity's:				
GI Fire	0.029736	292,310.50	0.029482	292,310.50
Ag Society	0.002813	156,040.02	0.002828	156,040.02
Airport-General	0.009512	527,668.00	0.009562	527,668.00
Total Other Entities	<u>0.042062</u>		<u>0.041872</u>	
Total County Levy	<u>0.393622</u>		<u>0.393440</u>	
Other Fire Districts:				
Doniphan Fire	0.024009	91,872.54	0.022820	91,872.54
Cairo Fire	0.013884	56,578.00	0.012745	54,678.00
Wood River Fire	0.011194	54,581.22	0.010177	52,684.02
Shelton Fire	0.004782	26,225.11	0.004585	26,225.11
		2018-2019		2017-2018
Per \$100,000 of valuation		<u>393.62</u>		<u>393.44</u>
Jail Bond	<u>0.039000</u>	\$ 2,163,400.00	<u>0.038929</u>	\$ 2,148,200.00
Total County Levy	<u>0.432623</u>		<u>0.432369</u>	
Per \$100,000 of valuation		<u>432.62</u>		<u>432.37</u>

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 2018

(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	58,536,173	5,547,126,346

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

I Kristi Wold, Hall County Assessor hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. 13-509 and 13-518.

Kristi Wold
(signature of county assessor)

8/13/18
(date)

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.

Gu... line form provided by Nebraska Depr. of Revenue Property Assessment Division, Rev. 2018

106 million

Hall County Expenditures

	Actual Expenses 2012-2013	Actual Expenses 2013-2014	Actual Expenses 2014-2015	Actual Expenses 2015-2016	Actual Expenses 2016-2017	Adopted Budget 2017-2018	Actual Expenses 2017-2018	Budget Official Estimation 2018-2019	Budget Proposed 2019	Board 2018-2019	Adopted Budget 2018-2019	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
Board of Supervisors	286,816.48	286,932.80	297,067.85	317,790.68	358,510.27	394,090.54	375,380.92	455,923.08	455,923.08	455,923.08	455,923.08	15.69%	15.69%	-
Clerk	291,098.42	288,729.38	291,672.99	309,128.99	356,091.77	388,012.87	383,777.38	415,401.34	414,901.34	414,901.34	414,901.34	7.06%	6.93%	(500.00)
Treasurer	707,645.67	704,707.73	723,498.75	781,485.30	880,085.63	971,933.87	962,045.33	983,884.98	1,014,284.98	1,014,284.98	1,014,284.98	1.23%	4.36%	30,400.00
Register of Deeds	184,028.51	181,573.90	140,188.46	87,480.79	106,223.37	117,989.96	112,828.88	145,644.00	138,944.00	138,944.00	138,944.00	23.44%	17.76%	(6,700.00)
Assessor	319,984.27	290,282.04	331,966.40	440,680.65	545,086.50	594,493.30	539,386.74	643,292.84	620,792.84	620,792.84	620,792.84	8.21%	4.42%	(22,500.00)
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	4,000.00	4,000.00	0.00%	0.00%	-
Election Commissioner	137,553.80	136,604.75	142,384.68	148,644.01	167,259.07	207,802.96	205,068.32	201,753.87	200,953.87	200,953.87	200,953.87	-2.91%	-3.30%	(800.00)
Data Processing-Computer	679,216.23	770,603.59	815,775.74	767,650.20	949,278.13	882,744.01	836,472.69	964,276.46	936,276.46	936,276.46	936,276.46	9.24%	6.06%	(28,000.00)
GIS	71,076.66	87,642.32	125,978.25	166,936.36	168,829.83	182,970.00	152,138.30	173,417.00	173,417.00	173,417.00	173,417.00	-5.22%	-5.22%	-
Reappraisal	27,178.71	19,003.39	27,936.11	35,707.66	39,975.06	53,074.78	38,573.40	53,666.00	64,066.00	64,066.00	64,066.00	1.11%	20.71%	10,400.00
Clerk of the District Court	389,077.42	367,353.17	390,566.64	455,391.35	524,041.54	575,042.16	571,040.09	617,881.03	617,881.03	617,881.03	617,881.03	7.45%	7.45%	-
County Court System	25,992.47	25,953.53	25,914.23	25,838.16	25,802.18	26,028.00	25,844.37	26,028.00	26,028.00	26,028.00	26,028.00	0.00%	0.00%	-
District Judge	141,393.72	143,921.01	151,873.85	164,469.88	184,250.88	204,171.97	200,781.25	215,281.88	215,281.88	215,281.88	215,281.88	5.44%	5.44%	-
Public Defender	561,375.16	564,322.21	592,534.71	625,967.03	718,129.89	793,278.06	790,385.79	1,049,036.54	1,046,536.54	1,046,536.54	1,046,536.54	32.24%	31.93%	(2,500.00)
Justice System Operating Expenses	1,233,604.49	1,225,693.50	1,433,659.07	1,395,416.82	1,446,429.09	1,742,255.00	1,723,595.06	1,620,255.00	1,620,255.00	1,620,255.00	1,620,255.00	-4.13%	-7.00%	(50,000.00)
Clerk of Dist Court-Passport Office	40,766.35	42,157.91	45,870.18	50,292.16	55,601.92	56,794.50	56,433.20	58,908.35	58,908.35	58,908.35	58,908.35	3.72%	3.72%	-
Building & Grounds	764,500.89	781,033.15	783,368.84	809,869.15	904,652.87	920,971.73	908,547.29	987,333.00	987,333.00	987,333.00	987,333.00	7.21%	7.21%	-
Special Elections	2,130.22	-	40,236.77	2,448.12	-	60,000.00	-	60,000.00	60,000.00	60,000.00	60,000.00	0.00%	0.00%	-
Agricultural Extension Agent	204,398.95	189,488.80	209,317.72	226,615.85	243,483.35	268,628.24	267,231.86	268,732.64	264,732.64	264,732.64	264,732.64	0.04%	-1.45%	(4,000.00)
Sheriff	2,630,858.50	2,652,440.57	2,851,195.07	3,078,239.04	3,325,741.90	3,832,576.08	3,463,697.18	4,057,503.45	4,057,503.45	4,057,503.45	4,057,503.45	5.87%	5.87%	-
Attorney	1,346,234.33	1,368,078.15	1,459,611.22	1,593,291.71	1,912,066.09	2,098,239.99	1,965,948.24	2,200,218.62	2,200,218.62	2,200,218.62	2,200,218.62	4.86%	4.86%	-
County Sheriff Interlocal Agreement	116,659.39	119,904.97	122,484.18	140,714.49	138,717.56	149,518.83	139,125.15	170,182.68	170,182.68	170,182.68	170,182.68	13.82%	13.82%	-
Attorney-Child Support	361,439.87	368,228.53	344,858.21	383,840.51	449,001.70	518,596.26	512,653.72	551,009.92	551,009.92	551,009.92	551,009.92	6.25%	6.25%	-
Co Attorney Continuing Ed (Grant)	77,529.93	74,951.27	71,255.37	92,401.33	108,984.64	118,716.82	76,589.79	101,172.23	-	-	-	-14.78%	-100.00%	(101,172.23)
Juvenile Attention Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Sheriff-Other Contracts	-	-	-	-	-	6,400.00	-	6,400.00	6,400.00	6,400.00	6,400.00	0.00%	0.00%	-
Juvenile Diversion	135,515.52	140,542.94	186,136.66	228,146.28	262,422.11	280,107.46	277,754.68	296,037.72	296,037.72	296,037.72	296,037.72	5.69%	5.69%	-
Juvenile Diversion-Howard Co	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-
County Jail	5,567,288.44	5,616,730.66	6,522,128.72	6,600,738.68	7,173,812.36	8,079,313.76	7,692,351.85	8,606,413.45	8,606,413.45	8,606,413.45	8,606,413.45	6.52%	6.52%	-
Adult Probation Officer	37,055.90	38,218.07	82,669.97	68,770.13	85,591.38	77,300.00	77,232.05	77,300.00	77,300.00	77,300.00	77,300.00	0.00%	0.00%	-
Building Inspector	9,078.23	8,361.98	11,052.06	28,369.77	131,294.45	146,161.54	138,014.65	151,471.00	152,562.00	152,562.00	152,562.00	3.63%	4.38%	1,091.00
Safety Committee	4,470.98	3,706.70	6,362.73	4,585.60	5,936.16	7,552.00	7,279.16	9,152.00	9,152.00	9,152.00	9,152.00	21.19%	21.19%	-
Surveyor	88,274.91	89,338.41	90,541.87	99,539.48	107,797.85	109,241.16	84,027.83	107,078.00	107,078.00	107,078.00	107,078.00	-1.98%	-1.98%	-
Grant-Juvenile Services	43,969.06	35,741.40	76,632.25	123,201.26	113,906.79	144,622.87	105,227.21	144,915.99	144,915.99	144,915.99	144,915.99	0.20%	0.20%	-
Grants	35,896.10	29,576.55	13,286.45	12,834.38	-	100,000.00	-	100,000.00	100,000.00	100,000.00	100,000.00	0.00%	0.00%	-
Veterans Service	233,915.55	238,211.74	267,208.54	287,246.51	324,755.75	350,165.00	345,746.46	366,555.00	366,555.00	366,555.00	366,555.00	4.68%	4.68%	-
Miscellaneous General	2,523,747.98	2,514,526.29	2,831,497.84	2,957,081.73	2,713,100.19	3,459,361.21	2,870,580.86	3,627,497.83	3,645,016.65	3,645,016.65	3,645,016.65	4.86%	5.37%	17,518.82
Howard County Agreement	29,643.64	31,122.13	32,377.39	31,625.36	31,860.54	35,265.00	33,332.50	35,970.00	35,970.00	35,970.00	35,970.00	2.00%	2.00%	-
Sherman County Agreement	17,032.65	19,025.10	19,144.40	19,526.62	20,088.94	20,961.00	20,253.59	21,461.00	21,461.00	21,461.00	21,461.00	2.39%	2.39%	-
Nance County Agreement	10,108.34	16,571.54	16,261.47	15,578.70	17,355.47	18,482.00	17,653.88	18,852.00	18,852.00	18,852.00	18,852.00	2.00%	2.00%	-
Equipment Acquisition	150,715.86	149,259.90	137,027.02	245,628.48	157,254.91	163,100.00	160,000.00	162,270.00	162,270.00	162,270.00	162,270.00	-0.51%	-0.51%	-
Transfers	2,857,929.94	1,866,856.52	2,276,946.86	3,270,259.96	2,432,099.03	2,213,058.94	2,213,058.94	2,874,784.68	2,283,771.40	2,283,771.40	2,283,771.40	29.90%	3.20%	(591,013.28)
Totals	22,349,203.54	21,491,396.60	23,992,489.52	26,097,433.18	27,189,519.17	30,373,021.87	28,354,058.61	32,680,961.58	31,933,185.89	31,933,185.89	31,933,185.89	7.60%	5.14%	(747,775.69)

Hall County Expenditures

	Actual Expenses 2012-2013	Actual Expenses 2013-2014	Actual Expenses 2014-2015	Actual Expenses 2015-2016	Actual Expenses 2016-2017	Adopted Budget 2017-2018	Actual Expenses 2017-2018	Budget Official Estimation 2018-2019	Budget Proposed 2018-2019	Board 2018-2019	Adopted Budget 2018-2019	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
Road Fund	4,557,870.47	4,365,200.92	5,398,144.51	5,439,411.24	5,169,246.23	5,774,394.00	5,256,586.60	6,530,612.28	5,908,215.00	5,908,215.00	5,908,215.00	13.10%	2.32%	(622,397.28)
Street Improvement District #1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Revenue	37,863.14	5,672.93	-	6,421.86	6,105.82	86,500.00	17,509.33	86,600.00	1,486,600.00	1,486,600.00	1,486,600.00	0.12%	1618.61%	1,400,000.00
Equipment & Improvement Reserv.	105,014.43	46,037.01	50,525.58	95,237.30	110,622.36	377,753.10	125,356.14	707,639.63	707,639.63	707,639.63	707,639.63	87.33%	87.33%	-
Sick/Vacation Liability	15,449.80	24,521.90	81,858.67	68,915.71	18,812.30	113,298.95	112,729.85	133,969.10	133,969.10	133,969.10	133,969.10	18.24%	18.24%	-
Bldg & Land Improvement Reserv	147,550.95	183,214.46	587,439.34	1,938,041.38	1,117,587.79	4,840,159.21	552,903.63	6,046,889.21	5,846,889.21	5,846,889.21	5,846,889.21	24.93%	20.80%	(200,000.00)
Emergency Management	263,000.00	189,000.00	194,500.00	224,769.35	192,200.00	300,000.00	175,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00%	0.00%	-
Visitors Promotion	408,383.67	416,523.43	481,576.38	459,209.80	479,062.83	660,000.00	506,131.20	660,000.00	660,000.00	660,000.00	660,000.00	0.00%	0.00%	-
County Visitors Improvement Fund	416,709.80	416,709.80	266,709.80	496,709.80	521,709.80	1,075,000.00	576,709.80	1,075,000.00	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	-	23,214.30	100,000.00	-	133,000.00	133,000.00	133,000.00	133,000.00	33.00%	33.00%	-
Employment Security Act	8,725.45	10,373.24	3,010.00	12,100.00	1,750.24	71,840.00	4,750.25	78,700.00	78,700.00	78,700.00	78,700.00	9.55%	9.55%	-
Health Ins/Life Ins	2,836,759.36	2,718,202.16	2,941,552.12	2,902,795.45	3,579,107.03	5,012,474.29	4,391,599.68	5,742,348.47	5,742,348.47	5,742,348.47	5,742,348.47	14.56%	14.56%	-
Liability Claim Reserve	-	508,084.35	-	-	-	1,258,084.35	500,000.00	758,084.35	758,084.35	758,084.35	758,084.35	-39.74%	-39.74%	-
Dependent	58,949.74	65,701.12	75,729.19	46,860.20	120,665.08	135,000.00	82,415.72	135,000.00	135,000.00	135,000.00	135,000.00	0.00%	0.00%	-
Institutions Fund	9,321.43	10,359.00	13,329.00	13,343.25	13,722.14	37,000.00	18,707.44	37,000.00	37,000.00	37,000.00	37,000.00	0.00%	0.00%	-
Veterans Aid	16,428.29	3,184.05	959.43	12,241.98	12,122.37	35,815.00	9,736.29	35,815.00	35,815.00	35,815.00	35,815.00	0.00%	0.00%	-
Diversion Program	7,903.00	7,351.00	2,956.50	13,402.24	6,627.00	55,000.00	3,916.60	55,000.00	55,000.00	55,000.00	55,000.00	0.00%	0.00%	-
Drug Law Enforcement-County Att	2,700.27	4,632.33	5,470.18	8,235.62	41,792.71	150,000.00	8,647.46	150,000.00	150,000.00	150,000.00	150,000.00	0.00%	0.00%	-
County Sheriff Drug Seizure Fund	-	-	4,027.83	2,238.00	2,238.00	130,000.00	2,838.00	130,000.00	130,000.00	130,000.00	130,000.00	0.00%	0.00%	-
Drug Court	283,075.57	314,992.31	334,120.45	375,570.19	401,043.48	447,466.32	415,115.48	465,146.50	465,146.50	465,146.50	465,146.50	3.95%	3.95%	-
Federal Drug Forfeiture Fund - Atty	4,897.78	657.66	3,848.58	6,714.22	8,591.38	40,000.00	3,297.77	70,000.00	70,000.00	70,000.00	70,000.00	75.00%	75.00%	-
Inheritance Fund	580,528.32	728,355.57	2,446,492.35	2,353,723.69	2,185,924.10	4,375,000.00	2,048,130.61	4,150,000.00	4,150,000.00	4,150,000.00	4,150,000.00	-5.14%	-5.14%	-
KENO/Lottery	682,468.37	745,595.84	738,242.48	752,817.62	733,385.94	1,148,998.80	816,987.21	1,214,147.29	1,214,147.29	1,214,147.29	1,214,147.29	5.67%	5.67%	-
KENO Reserve	350.40	281.28	237.59	281.90	299.98	53,500.00	365.47	53,500.00	53,500.00	53,500.00	53,500.00	0.00%	0.00%	-
Inmate Welfare	338,593.48	345,342.87	436,306.53	418,624.55	448,093.68	683,500.00	555,588.25	683,500.00	683,500.00	683,500.00	683,500.00	0.00%	0.00%	-
Jail Bond	1,354,531.88	1,346,517.50	1,346,010.00	1,961,750.96	10,920,105.02	4,187,831.48	1,347,430.00	5,054,231.90	5,069,431.90	5,069,431.90	5,069,431.90	20.69%	21.05%	15,200.00
Weed Control	99,066.79	99,044.52	100,246.01	105,093.59	117,478.81	120,724.20	118,768.89	126,306.20	126,306.20	126,306.20	126,306.20	4.62%	4.62%	-
Museum	885,230.00	880,000.00	914,716.00	959,964.51	969,996.97	939,999.92	939,999.92	948,000.00	948,000.00	948,000.00	948,000.00	0.85%	0.85%	-
Totals	13,121,372.39	13,441,820.75	16,497,617.37	18,674,474.41	27,201,505.36	32,209,339.62	18,591,221.59	35,560,489.93	36,153,292.65	36,153,292.65	36,153,292.65	10.40%	12.24%	592,802.72
Grand Totals	35,470,575.93	34,933,217.35	40,490,106.89	44,771,907.59	54,391,024.53	62,582,361.49	46,945,280.20	68,241,451.51	68,086,478.54	68,086,478.54	68,086,478.54	0.10%	-0.12%	(154,972.97)

Hall County Cash Balances

	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Budget Adopted Budget 2017-2018	Budget Estimation 2018-2019	Official Board Proposed 2019	2018-	Adopted Budget 2018-2019
General Fund:										
Revenues	29,134,409.65	33,461,909.32	36,025,309.23	37,364,351.50	38,955,548.77	37,373,021.87	39,680,961.58		38,933,185.89	38,933,185.89
Expenses	21,491,396.60	23,992,489.52	26,097,433.18	27,189,519.17	28,354,058.61	30,373,021.87	32,680,961.58		31,933,185.89	31,933,185.89
Ending Cash Balance	7,643,013.05	9,469,419.80	9,927,876.05	10,174,832.33	10,601,490.16	7,000,000.00	7,000,000.00		7,000,000.00	7,000,000.00
Road Fund:										
Revenues	5,388,114.03	5,947,013.73	5,952,423.83	5,914,728.65	6,058,200.04	6,024,394.42	6,780,612.28		6,158,215.00	6,158,215.00
Expenses	4,365,200.92	5,398,144.51	5,439,411.24	5,169,246.23	5,256,586.60	5,774,394.00	6,530,612.28		5,908,215.00	5,908,215.00
Ending Cash Balance	1,022,913.11	548,869.22	513,012.59	745,482.42	801,613.44	250,000.42	250,000.00		250,000.00	250,000.00
Street Improvement Dist #1										
Revenues	-	-	-	-	-	-	0.00		0.00	-
Expenses	-	-	-	-	-	-	0.00		0.00	-
Ending Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Special Revenue:										
Revenues	55,837.43	52,656.12	58,853.16	58,421.14	60,185.37	86,500.00	86,600.00		1,486,600.00	1,486,600.00
Expenses	5,672.93	-	6,421.86	6,105.82	17,509.33	86,500.00	86,600.00		1,486,600.00	1,486,600.00
Ending Cash Balance	50,164.50	52,656.12	52,431.30	52,315.32	42,676.04	-	0.00		0.00	-
Equipment & Improvement										
Revenues	176,583.63	197,579.62	437,482.76	488,375.46	832,995.77	377,753.10	707,639.63		707,639.63	707,639.63
Expenses	46,037.01	50,525.58	95,237.30	110,622.36	125,356.14	377,753.10	707,639.63		707,639.63	707,639.63
Ending Cash Balance	130,546.62	147,054.04	342,245.46	377,753.10	707,639.63	-	0.00		0.00	-
Sick/Vacation Liability:										
Revenues	88,357.53	140,085.63	105,026.96	93,911.25	198,298.95	123,298.95	133,969.10		133,969.10	133,969.10
Expenses	24,521.90	81,858.67	68,915.71	18,812.30	112,729.85	113,298.95	133,969.10		133,969.10	133,969.10
Ending Cash Balance	63,835.63	58,226.96	36,111.25	75,098.95	85,569.10	10,000.00	0.00		0.00	-
Blg & Land Impvmt Reserve										
Revenues	2,001,876.29	3,556,600.00	4,569,519.00	4,805,898.21	4,873,434.54	4,840,159.21	6,046,889.21		5,846,889.21	5,846,889.21
Expenses	183,214.46	587,439.34	1,938,041.38	1,117,587.79	552,903.63	4,840,159.21	6,046,889.21		5,846,889.21	5,846,889.21
Ending Cash Balance	1,818,661.83	2,969,160.66	2,631,477.62	3,688,310.42	4,320,530.91	-	0.00		0.00	-
911 Fund										
Revenues	199,543.09	215,855.45	231,947.22	205,395.06	189,546.04	300,000.00	300,000.00		300,000.00	300,000.00
Expenses	189,000.00	194,500.00	224,769.35	192,200.00	175,000.00	300,000.00	300,000.00		300,000.00	300,000.00
Ending Cash Balance	10,543.09	21,355.45	7,177.87	13,195.06	14,546.04	-	0.00		0.00	-
Visitors Promotion:										
Revenues	444,873.84	481,576.38	459,209.80	479,062.83	506,131.20	660,000.00	660,000.00		660,000.00	660,000.00
Expenses	416,523.43	481,576.38	459,209.80	479,062.83	506,131.20	660,000.00	660,000.00		660,000.00	660,000.00
Ending Cash Balance	28,350.41	-	-	-	-	-	0.00		0.00	-

Hall County Cash Balances

	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Budget Adopted Budget 2017-2018	Budget Official Estimation 2018-2019	Budget Board Proposed 2019	2018-	Adopted Budget 2018-2019
Visitors Improvement:										
Revenues	752,603.39	789,119.46	981,619.41	963,972.40	948,393.71	1,075,000.00	1,075,000.00		1,075,000.00	1,075,000.00
Expenses	416,709.80	266,709.80	496,709.80	521,709.80	576,709.80	1,075,000.00	1,075,000.00		1,075,000.00	1,075,000.00
Ending Cash Balance	335,893.59	522,409.66	484,909.61	442,262.60	371,683.91	-	0.00		0.00	-
Register of Deeds Fund:										
Revenues	52,796.00	80,534.50	45,348.65	82,166.65	92,892.85	100,000.00	133,000.00		133,000.00	133,000.00
Expenses	6,265.50	69,608.85	-	23,214.30	-	100,000.00	133,000.00		133,000.00	133,000.00
Ending Cash Balance	46,530.50	10,925.65	45,348.65	58,952.35	92,892.85	-	0.00		0.00	-
Employment Security:										
Revenues	98,120.11	91,643.62	91,339.41	82,003.59	81,842.56	81,840.00	78,700.00		78,700.00	78,700.00
Expenses	10,373.24	3,010.00	12,100.00	1,750.24	4,750.25	71,840.00	78,700.00		78,700.00	78,700.00
Ending Cash Balance	87,746.87	88,633.62	79,239.41	80,253.35	77,092.31	10,000.00	0.00		0.00	-
Health Ins/Life Ins:										
Revenues	3,287,346.70	3,212,622.58	3,173,830.66	3,879,777.76	4,789,072.85	5,012,474.29	5,742,348.47		5,742,348.47	5,742,348.47
Expenses	2,718,202.16	2,941,552.12	2,902,795.45	3,579,107.03	4,391,599.68	5,012,474.29	5,742,348.47		5,742,348.47	5,742,348.47
Ending Cash Balance	569,144.54	271,070.46	271,035.21	300,670.73	397,473.17	-	0.00		0.00	-
Liability Claim Reserve:										
Revenues	1,016,168.70	508,084.35	508,084.35	508,084.35	1,258,084.35	1,258,084.35	758,084.35		758,084.35	758,084.35
Expenses	508,084.35	-	-	-	500,000.00	1,258,084.35	758,084.35		758,084.35	758,084.35
Ending Cash Balance	508,084.35	508,084.35	508,084.35	508,084.35	758,084.35	-	-		-	-
Dependent Fund:										
Revenues	169,817.19	167,641.29	168,450.45	181,909.70	146,042.80	160,000.00	160,000.00		160,000.00	160,000.00
Expenses	65,701.12	75,729.19	46,860.20	120,665.08	82,415.72	135,000.00	135,000.00		135,000.00	135,000.00
Ending Cash Balance	104,116.07	91,912.10	121,590.25	61,244.62	63,627.08	25,000.00	25,000.00		25,000.00	25,000.00
Institutions Fund:										
Revenues	66,186.73	59,323.53	50,320.12	47,089.89	47,317.70	47,000.00	47,000.00		47,000.00	47,000.00
Expenses	10,359.00	13,329.00	13,343.25	13,722.14	18,707.44	37,000.00	37,000.00		37,000.00	37,000.00
Ending Cash Balance	55,827.73	45,994.53	36,976.87	33,367.75	28,610.26	10,000.00	10,000.00		10,000.00	10,000.00
Veteran's Aid:										
Revenues	20,195.80	21,254.21	26,475.11	28,608.94	32,095.35	55,815.00	55,815.00		55,815.00	55,815.00
Expenses	3,184.05	959.43	12,241.98	12,122.37	9,736.29	35,815.00	35,815.00		35,815.00	35,815.00
Ending Cash Balance	17,011.75	20,294.78	14,233.13	16,486.57	22,359.06	20,000.00	20,000.00		20,000.00	20,000.00

Hall County Cash Balances

		Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Budget Adopted Budget 2017-2018	Budget Estimation 2018-2019	Official Board Proposed 2019	Budget 2018- 2019	Adopted Budget 2018-2019
Inmate Welfare:	Diversion Program:										
Revenues	Revenues	40,719.22	38,616.72	40,875.72	34,797.48	35,409.48	55,000.00	55,000.00		55,000.00	55,000.00
Expenses	Expenses	7,351.00	2,956.50	13,402.24	6,627.00	3,916.60	55,000.00	55,000.00		55,000.00	55,000.00
Ending Cash	Ending Cash Balance	33,368.22	35,660.22	27,473.48	28,170.48	31,492.88	-	0.00		0.00	-
Jail Bond	Drug Law Enforcement:										
Revenues	Revenues	24,380.16	34,222.83	92,760.40	87,492.78	56,021.57	150,000.00	150,000.00		150,000.00	150,000.00
Expenses	Expenses	4,632.33	5,470.18	8,235.62	41,792.71	8,647.46	150,000.00	150,000.00		150,000.00	150,000.00
Ending Cash	Ending Cash Balance	19,747.83	28,752.65	84,524.78	45,700.07	47,374.11	-	0.00		0.00	-
Weed Control:	Sheriff Drug Seizure Fund:										
Revenues	Revenues	20,402.13	20,402.13	16,374.30	14,136.30	11,898.30	130,000.00	130,000.00		130,000.00	130,000.00
Expenses	Expenses	-	4,027.83	2,238.00	2,238.00	2,838.00	130,000.00	130,000.00		130,000.00	130,000.00
Ending Cash	Ending Cash Balance	20,402.13	16,374.30	14,136.30	11,898.30	9,060.30	-	0.00		0.00	-
Museum:	Drug Court:										
Revenues	Revenues	383,596.99	470,513.05	485,567.00	506,043.67	533,405.69	523,466.32	547,146.50		547,146.50	547,146.50
Expenses	Expenses	314,992.31	334,120.45	375,570.19	401,043.48	415,115.48	447,466.32	465,146.50		465,146.50	465,146.50
Ending Cash	Ending Cash Balance	68,604.68	136,392.60	109,996.81	105,000.19	118,290.21	76,000.00	82,000.00		82,000.00	82,000.00
Total Revenue	Fed Drug Forfeiture:										
Total Expense	Revenues	25,466.43	22,945.65	19,115.70	12,410.42	64,284.23	40,000.00	70,000.00		70,000.00	70,000.00
Ending Cas	Expenses	657.66	3,848.58	6,714.22	8,591.38	3,297.77	40,000.00	70,000.00		70,000.00	70,000.00
Ending Cas	Ending Cash Balance	24,808.77	19,097.07	12,401.48	3,819.04	60,986.46	-	0.00		0.00	-
	Inheritance Fund:										
	Revenues	5,329,609.29	6,143,323.78	6,587,724.99	6,548,602.95	6,172,352.09	5,375,000.00	5,150,000.00		5,150,000.00	5,150,000.00
	Expenses	728,355.57	2,446,492.35	2,353,723.69	2,185,924.10	2,048,130.61	4,375,000.00	4,150,000.00		4,150,000.00	4,150,000.00
	Ending Cash Balance	4,601,253.72	3,696,831.43	4,234,001.30	4,362,678.85	4,124,221.48	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
	KENO/Lottery:										
	Revenues	1,039,006.12	1,028,398.67	1,042,005.51	1,008,534.34	1,158,905.91	1,148,998.80	1,214,147.29		1,214,147.29	1,214,147.29
	Expenses	745,595.84	738,242.48	752,817.62	733,385.94	816,987.21	1,148,998.80	1,214,147.29		1,214,147.29	1,214,147.29
	Ending Cash Balance	293,410.28	290,156.19	289,187.89	275,148.40	341,918.70	-	0.00		0.00	-
	KENO Reserve:										
	Revenues	50,281.28	50,237.59	50,281.90	50,299.98	50,505.67	53,500.00	53,500.00		53,500.00	53,500.00
	Expenses	281.28	237.59	281.90	299.98	365.47	53,500.00	53,500.00		53,500.00	53,500.00
	Ending Cash Balance	50,000.00	50,000.00	50,000.00	50,000.00	50,140.20	-	0.00		0.00	-

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 2018

(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	58,536,173	5,547,126,346

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

Kristi Wold, Hall County Assessor hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. 13-509 and 13-518.

Kristi Wold
(signature of county assessor)

8/13/18
(date)

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

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

line form provided by Nebraska Depr. of Revenue Property Assessment Division, Rev. 2018

106 million

HALL COUNTY BOARD OF SUPERVISORS MEETING SEPTEMBER 4, 2018

The Hall County Board of Supervisors convened September 4, 2018 by published call in the County Board meeting room, 121 South Pine, Grand Island.

CALL TO ORDER - The meeting was called to order by Chair Jane Richardson.

INVOCATION –The invocation was given by Scott Arnold.

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

ROLL CALL - Present on roll call were Scott Arnold, Karen Bredthauer, Pamela Lancaster, Doug Lanfear, Gary Quandt, Jane Richardson and Steve Schuppan. Also present were County Attorney Sarah Carstensen and Executive Assistant Bonnie Kosmicki.

NOTICE OF OPEN MEETING LAW – Chair Richardson read the notice of open meeting law.

VERIFY AFFIDAVIT OF PUBLICATION - The affidavit of publication was received.

REQUEST TO RESERVE TIME – Richardson stated that if anyone from the audience has a To please come forward at this time and no one responded.

Consent agenda - Lanfear made a motion and Quandt seconded to approve the following by consent agenda.

1. Placed on file the minutes of the August 21,2018 meeting
2. 4 County Attorney no items
3. 12 regarding DHHS was pulled from the agenda
4. 15 Approved Resolution #18-045 for closing Well Fargo checking account and transferring funds and opening a checking account for the Soldier's and Sailor account at Home Federal
5. 17 Placed on file the Inventories
6. 18 Approved the bi weekly pay claims
7. 19 Approved the early claims as listed
8. 20 Placed on file the office reports from regarding the Public Defender's case load and the report from the Building Inspector
9. 21 Placed on file the Hall County Treasurer's miscellaneous receipts
10. 22 placed on file communications

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

OFFICE REPORT
HALL COUNTY BUILDING DEPARTMENT
AUGUST 2018

BUILDING PERMITS	\$ 3,706.45
REGISTRATIONS	\$ 100.00
TOTAL FOR MONTH	\$ 3,806.45
YEAR TO DATE TOTAL	\$ 53,660.37

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

9:08 Returned to the regular meeting

PUBLIC PARTICIPATION – Chair Richardson called for public participation and no one responded.

FACILITIES – ARNOLD

a) DISCUSSION AND POSSIBLE ACTION FOR IT SERVER ROOM MINI SPLIT REPLACEMENT - Mr. Humphrey stated that the two cooling units were moved to the Administration Building when the servers were moved and one unit will not keep the room cool and he has 3 quotes to replace the units.

McElroy Service Co. \$7,330.00
Jerry's Sheet Metal \$7,200.00
Island Indoor Climate \$7,100.00

Mr. Humphrey stated that he has had Island Indoor Climate do other work and they are the low bidder.

Arnold made a motion and Lanfear seconded to accept the low bid from Island Indoor Climate for the mini split replacement. Arnold, Bredthauer, Lancaster, Lanfear, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

b)DISCUSS AND SET BID OPENING FOR STORM WINDOW REPLACEMENT PROJECT FOR COURTHOUSE (OCTOBER 2, 2018 AT 9:30 A.M. WITH BIDS DUE OCTOBER 5^T BY 5:00 P.M.) – Mr. Humphrey stated that he has the specifications in order and he has talked to several suppliers and there are two companies that make the custom built windows. Cornbelt Aluminum and Allied Window Inc. can provide the custom built storm windows. They have also said they will work with a contractor in the area to do the installation. He stated that the mock up window was from Cornbelt and the state preservation office has recommended these two companies.

Lancaster questioned if any of the windows can be opened. She noted that when she was doing the inventories the staff ask this question. There was a large power outage and it was uncomfortable in the Courthouse. Mr. Humphrey stated that because the power was out they had to contact Johnson Controls to come in and work on the system to get it started. He also clarified that these windows can have a panel that can be removed from the inside in order to let air in.

Lanfear made a motion and Lancaster seconded to set the bid opening for October 2, 2018 at 9:30 a.m. with bids due October 1, 2018 at 5:00 p.m. Arnold, Bredthauer, Lancaster, Lanfear, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

Quandt questioned if it will need to be bid 2 ways so that some of the windows can be opened. Mr. Humphrey stated that it would not because all of the windows can have a panel removed on the inside to let air in.

Lancaster noted that most new windows are made so you can open them from the inside.

The vote on the motion was taken. Arnold, Bredthauer, Lancaster, Lanfear, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

c) DISCUSS AND APPROVE 3 ADDITIONAL MICROPHONE FOR DISTRICT COURTROOM #1- Mr. Humphrey noted that there have been several trials and they have had problems hearing people in Judge Luther's courtroom. IT submitted a proposal for CEI Security Sound to add 3 new mics for the courtroom at the lawyer tables and the witness stand. The proposal was \$1,218.00.

Arnold made a motion and Lanfear seconded to accept the proposal from CEI Security Sound for the 3 new mics in the courtroom. Arnold, Bredthauer, Lancaster, Lanfear, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

d) DISCUSSION & POSSIBLE ACTION TO REPAIR WINDOWS AT THE PLAZA BUILDING - Mr. Humphrey stated that there are windows at the Plaza building on the south side that need repaired. There was a hall way that is not used and the door needs to be replaced with glass. He showed a container of bugs that are getting in the building. There are also other windows that need repaired it is just maintenance. They have \$15,000.00 budgeted for building repairs.

Arnold made a motion and Lanfear seconded to proceed with the repairs to the Plaza Building. Arnold, Bredthauer, Lancaster, Lanfear, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

8. PUBLIC WORKS – A) DISCUSS & CONSIDER AWARDDING BID FOR FALL 2018 ASPHALT Mr. Riehle stated the J.I.L was the low bidder and he checked the numbers and the bid bond and they were all in order. He talked to the Nebraska Department of Roads regarding the increase. There was discussion regarding the asphalt millings on 1R road and if they do not get the asphalt millings it increases the cost. The binder for the asphalt is a petroleum product and because of the refinery capacity changes the cost of the binder products have gone up from \$50.00 a ton to \$57.50 a ton. He stated that the cost will not be any different if they were to bid in the spring. He noted the individual bids on some of the projects were higher but the total bid was lower. There was discussion on the Cairo projects, part of the cost Cairo will pay and part is Hall County's responsibility. Steve suggested splitting the 2 projects to drop the price down. Steve suggested a change order for the meeting and they have made some changes on the asphalt mix so it would be \$25.00 a ton cheaper. All of the projects were tied but there will need to be a change order for the Cairo project and it will make the completion date pushed 2 weeks later and the final cleanup date 2 weeks later. Cairo will support the change order that would be a \$10,000.00 reduction. Discussion was held on the type of mix and Steve stated they use the LC mix and J.I.L. submitted a bid for the SPR fine mix.

Bredthauer questioned if the county has always used the original mix and Mr. Riehle stated they have used the LC mix in various subdivisions and it is a good mix. He noted that J.I.L was the low bidder on the LC mix they use a 7% mix and Gary Smith uses a 6% mix. J.I.L has used the SPR fine mix on several projects. Mr. Riehle stated that it should last.

Arnold noted that if projects are done separately it is more expensive so it is cheaper to have an interlocal agreement to do these projects.

Mr. Jerry Atkins with J.I.L was present and stated they have updated their equipment since the last county job and updated the crew and as far as the schedule is concerned they will be able to complete the job, as long as the weather cooperates.

6. 9:50 AM – PUBLIC HEARING – FINAL TAX REQUEST FOR HALL COUNTY BUDGET RATES – Quandt made a motion and Lancaster seconded to open the public hearing for the final tax request for Hall County. Arnold, Bredthauer, Lancaster, Lanfear, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

Chair Richardson called for public participation and no one responded.

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

6. DISCUSS & APPROVE RESOLUTION SETTING PROPERTY TAX REQUEST FOR HALL COUNTY – Mr. Fegley stated that this is the final tax request. The jail bond rate was set by the vote of the people.

Lanfear made a motion and Arnold seconded to approve Resolution #18-061 setting the property tax request for Hall County. Arnold, Bredthauer, Lancaster, Lanfear, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

Mr. Fegley stated that the final budget document will be put together and the additional information will be added. It is due to the State Auditor by September 20th.

The Board thanked Mr. Fegley for his assistance with the budget process.

13. DISCUSSION & POSSIBLE ACTION REGARDING ELIMINATION OF COMMITTEES
B. DISCUSSION & POSSIBLE ACTION REGARDING CONTACTS FOR ELECTED OFFICIALS
FOR AGENDA ITEMS – Lanfear noted that the date was moved to October 1st to eliminate the committees except the committees that have ties to the outside entities.

Lanfear made a motion and Quandt seconded to eliminate the following.

- Ambulance Agreement
- Audit
- Building Inspector
- Computer
- Conditional use/Zoning
- Corrections Steering
- Facilities
- Criminal Justice
- Law Enforcement Co-Location
- Elections
- Employee Recognition
- Health & Human Services
- Juvenile/Paternity Cases
- Public Defender
- Personnel
- Public Works
- Safety
- Superintendent Contract
- Inter-local Law Enforcement
- Problem Resolution Team
- Legislative

Arnold expressed concern eliminating audit, personnel and the election committee. He noted that if a member of the board is on the election cycle they then cannot serve on the election committee. Discussion was held and County Attorney Sarah Carstensen was asked if there was an issue with elections in state statute and she stated she has not addressed that issue.

Richardson stated that she also talked to Mr. Fegley and he expressed concern on audit committee. Without the audit meetings the budget process would not move forward. She also expressed concern on the insurance committee.

Lancaster agreed that a supervisor could not be on elections if they were on the ballot. There may be issues with the audits that could be a concern because department heads can respond to questions and some issues go away. She noted that personnel would have to be in executive session and also the insurance committee could be an issue.

Quandt also noted concern on elections but he wants to see the audit committee eliminated.

Lanfear noted he would like to see audit, facilities, corrections, and public works eliminated.

Discussion was held Lanfear withdrew his motion and Quandt withdrew his second.

Ms. Carstensen stated she didn't see any statutes regarding the elections.

Arnold stated that he disagrees that this will make it open honest government during the budget process the department heads come to the board as a courtesy with the committees it allows more input and there will be less input without the committees.

Lancaster stated that the audit committee does not spend money and if there are issues it can be handled in executive session. It may require more executive session.

Bredthauer stated that this is a trial basis and it has been extended to October 1st. so there are only 3 months left until the end of the year. If they have to change things then they can make an amendment this will be a good start.

14. DISCUSSION AND POSSIBLE ACTION ON THE ALTERNATIVE PLAN FOR THE PARKING LOT - Bredthauer stated that there is an alternative plan for the Administration Building parking lot that needs to be discussed.

Richardson stated that this has been voted on and it has been discussed 2 additional times. This is not a productive way to do business to bring back issues again and again.

Quandt stated that he talked to Mr. Humphrey and to Mr. Lanfear and there is green space on the south side and he expressed concern that the island is too large. He pointed out that

- Driver's testing needs 32 ft. by 70 ft.
- expressed concern regarding people backing out
- if the 2 lots are connected they would have to change the island
- the island is too large there needs to be more room on the isles
- the trees or shrubs will catch the snow

Arnold suggested making the isles 26 feet wide and he expressed concern on the cost of connecting both parking lots.

Arnold made a motion and Lanfear seconded to widen the isles to 26 feet and make the island 4 foot narrower.

Discussion was held and that would make the island 18.65 feet wide.

Richardson noted that driver's testing was at the board meeting and they agreed that it was OK.

Lanfear stated that he had some phone calls regarding the size of the island and the green space and feels that the island needs to be smaller. He noted that there is not a motion from Quandt to make it smaller.

Arnold stated it is ridiculous to have recommendation from an engineer and not use them. The maintenance on the green space is not significant and there will be extra cost for the additional cement. It makes sense to line the isles up. This is a compromise.

Bredthauer questioned why there needs to be green space on a parking lot it should be on the main Courthouse

Quandt expressed concern on the extra cost to connect the 2 parking lots.

Quandt made a motion and Bredthauer seconded to make the island 10 foot wide.

Discussion was held and Mr. Quandt cannot make a motion because he was on the losing side. County Attorney Carstensen stated that the original vote was 5 to 2 and the second vote was 3 to 3 so that motion failed. Mr. Quandt was on the losing side so he cannot make a motion.

Lancaster noted that there will be additional green space because of the set back that is required.

Lancaster made a motion and Lanfear seconded to make the concrete island 10.62' wide allowing maximum space on each side of the island.

Quandt noted that driver's testing needed 32 feet for the turn around. Richards noted that drivers' testing was at the meeting when this was discussed.

Quandt questioned when the new design would be ready and Mr. Riehle stated that he has the design for the 10.62' wide island.

Discussion was held on connecting the 2 parking lots and Arnold questioned how much space is needed for the turning radius if they are connected. Mr. Riehle stated you would lose 4 or 5 parking stalls if the lots were connected with a 24 foot drive way. Discussion was held on the width of the stalls and Mr. Riehle stated they were the standard size.

Lanfear stated that he looked for input on the parking lot and he talked to people at the Senior Center and they expressed concern on the maintenance of the island. He agreed with their logic.

The vote on the motion to make the island 10.62 feet wide was taken. Bredthauer, Lanfear, Lancaster and Quandt voted yes and Arnold, Richardson, and Schuppan voted no rest. Motion carried.

Richardson expressed concern that the board needs to formally adopt Roberts Rules of Order.

Riehle will come back with a change order concrete is about \$36.54 a square yard and they will be increasing the quantity since the island will be 10' by 70" He will also ask for a price break. There will be extra for the parking lot concrete and also extra concrete for the parking lot and also for the island.

10:35 A.M. Held a Board of Corrections meeting

10:37 a.m. adjourned the Board of Corrections meeting and returned to the regular meeting.

16 DISCUSS & TAKE ACTION ON ADA MODIFICATIONS FOR JUDGE YOUNG'S COURTROOM – Lancaster stated that when she was doing the inventories at Judge Young's courtroom it was brought up that they have problems getting a wheel chair into the Court room and it is not possible to get them up to the witness stand or the lawyer's table. The front railing needs to be changed.

Lancaster made a motion and Quandt seconded to direct facilities to come back in 2 wees for a plan to modify the front railing in Judge Young's court room. Arnold, Bredthauer, Lancaster, Lanfear, Quandt, Richardson and Schuppan all voted yes and none voted no. Motion carried.

Schuppan stated this had been discussed in the past.

Mr. Humphrey stated that he did have a contractor look at it and it can be cut back. He noted that there are a lot of issues in the Courthouse regarding ADA assess ability. He has done some research regarding make court rooms assessable but did not have many solutions. Schuppan stated that they did try to address it.

Lancaster noted it is difficult to address all of the accommodations in this building but there are something that they can do.

Richardson stated that if it is reasonable we can do it.

COMMITTEE OR BOARD MEMBER'S REPORTS - Lancaster noted that there is an 1886 committee at the state fair and they promote entrance to the State Fair. They have a booth at the fair and all of the proceeds from the sale of items go back to the state fair.

Quandt noted that they allow all of the nonprofit organizations an opportunity to raise money at the fair.

NEW OR UNFINISHED BUSINESS – Chair Richardson called for new or unfinished business Richardson read two emails thanking the employees at the Hall County Park for the clean and well maintained facilities and another letter thanking Randy for his assistance regarding an issue with a dog and they also appreciated the well maintained park.

Bredthauer ask Mr. Riehle if someone had been hired at Cairo and the position is filled. She also questioned if some dirt work on a wash out in a ditch had been completed.

Mr. Riehle stated that the building and grounds department did a very good job mowing the cemetery.

10:56 a.m. meeting adjourned. The next meeting will be September 18, 2018 at 9:00 a.m.


Marla J. Conley Hall County Clerk



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

		Estimated Expense Ensuing Year 2018-2019						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2015-2016	2016-2017	2017-2018	2017-2018			
601	BOARD OF SUPERVISORS	317,790.68	358,510.27	394,090.54	375,380.92	455,923.08	455,923.08	455,923.08
602	CLERK	309,128.99	356,091.77	388,012.87	383,777.38	415,401.34	414,901.34	414,901.34
603	TREASURER	781,485.30	880,085.63	971,933.87	962,045.33	983,884.98	1,014,284.98	1,014,284.98
604	REGISTER OF DEEDS	87,480.79	106,223.37	117,989.96	112,828.88	145,644.00	138,944.00	138,944.00
605	ASSESSOR	440,680.65	545,086.50	594,493.30	539,386.74	643,292.84	620,792.84	620,792.84
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	148,644.01	167,259.07	207,802.96	205,068.32	201,753.87	200,953.87	200,953.87
610	DATA PROCESSING / COMPUTER	767,650.20	949,278.13	882,744.01	836,472.69	964,276.46	936,276.46	936,276.46
615	GIS DEPARTMENT	166,936.36	168,829.83	182,970.00	152,138.30	173,417.00	173,417.00	173,417.00
617	REAPPRAISAL	35,707.66	39,975.06	53,074.78	38,573.40	53,666.00	64,066.00	64,066.00
621	CLERK OF THE DISTRICT COURT	455,391.35	524,041.54	575,042.16	571,040.09	617,881.03	617,881.03	617,881.03
622	COUNTY COURT SYSTEM	25,838.16	25,802.18	26,028.00	25,844.37	26,028.00	26,028.00	26,028.00
624	DISTRICT JUDGE	164,469.88	184,250.88	204,171.97	200,781.25	215,281.88	215,281.88	215,281.88
625	PUBLIC DEFENDER	625,967.03	718,129.89	793,278.06	790,385.79	1,049,036.54	1,046,536.54	1,046,536.54
629	JUSTICE SYSTEM OPERATING EXPEN	1,395,416.82	1,446,429.09	1,742,255.00	1,723,595.06	1,670,255.00	1,620,255.00	1,620,255.00
632	CLERK DISTRICT CT - PASSPORT O	50,292.16	55,601.92	56,794.50	56,433.20	58,908.35	58,908.35	58,908.35
641	BUILDINGS AND GROUNDS / PARK	809,869.15	904,652.87	920,971.73	908,547.29	987,333.00	987,333.00	987,333.00
642	SPECIAL ELECTIONS	2,448.12	.00	60,000.00	.00	60,000.00	60,000.00	60,000.00
645	AGRICULTURAL EXTENSION AGENT	226,615.85	243,483.35	268,628.24	267,231.86	268,732.64	264,732.64	264,732.64
651	SHERIFF	3,078,239.04	3,325,741.90	3,832,576.08	3,463,697.18	4,057,503.45	4,057,503.45	4,057,503.45
652	ATTORNEY	1,593,291.71	1,912,066.09	2,098,239.99	1,965,948.24	2,200,218.62	2,200,218.62	2,200,218.62
661	COUNTY SHERIFF INTERLOCAL AGRE	140,714.49	138,717.56	149,518.83	139,125.15	170,182.68	170,182.68	170,182.68
662	ATTORNEY-CHILD SUPPORT	383,840.51	449,001.70	518,596.26	512,653.72	551,009.92	551,009.92	551,009.92
663	CO ATTY HITDA GRANT	92,401.33	108,984.64	118,716.82	76,589.79	101,172.23	.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	228,146.28	262,422.11	280,107.46	277,754.68	296,037.72	296,037.72	296,037.72
671	COUNTY JAIL	6,600,738.68	7,173,812.36	8,079,313.76	7,692,351.85	8,606,413.45	8,606,413.45	8,606,413.45
672	ADULT PROBATION OFFICER	68,770.13	85,591.38	77,300.00	77,232.05	77,300.00	77,300.00	77,300.00
692	BUILDING INSPECTOR/ZONING	28,369.77	131,294.45	146,161.54	138,014.65	151,471.00	152,562.00	152,562.00
695	SAFETY COMMITTEE	4,585.60	5,936.16	7,552.00	7,279.16	9,152.00	9,152.00	9,152.00
702	SURVEYOR	99,539.48	107,797.85	109,241.16	84,027.83	107,078.00	107,078.00	107,078.00
790	GRANT - JUVENILE SERVICES	123,201.26	113,906.79	144,622.87	105,227.21	144,915.99	144,915.99	144,915.99
791	GRANTS	12,834.38	.00	100,000.00	.00	100,000.00	100,000.00	100,000.00
803	VETERANS SERVICE	287,246.51	324,755.75	350,165.00	345,746.46	366,555.00	366,555.00	366,555.00
970	MISCELLANEOUS GENERAL	2,957,081.73	2,713,100.19	3,459,361.21	2,870,580.86	3,627,497.83	3,645,016.65	3,645,016.65
971	HOWARD COUNTY ARGEEMENT -VA	31,625.36	31,860.54	35,265.00	33,332.50	35,970.00	35,970.00	35,970.00
972	SHERMAN COUNTY AGREEMENT - VA	19,526.62	20,088.94	20,961.00	20,253.59	21,461.00	21,461.00	21,461.00
973	NANCE COUNTY AGREEMENT - VA	15,578.70	17,355.47	18,482.00	17,653.88	18,852.00	18,852.00	18,852.00
985	EQUIPMENT ACQUISITION	245,628.48	157,254.91	163,100.00	160,000.00	162,270.00	162,270.00	162,270.00
990	TRANSFERS	3,270,259.96	2,432,099.03	2,213,058.94	2,213,058.94	2,874,784.68	2,283,771.40	2,283,771.40
TOTAL EXPENDITURES		26,097,433.18	27,189,519.17	30,373,021.87	28,354,058.61	32,680,961.58	31,933,185.89	31,933,185.89
NECESSARY CASH RESERVE		.00	.00	7,000,000.00	.00	7,000,000.00	7,000,000.00	7,000,000.00
TOTAL REQUIREMENTS		26,097,433.18	27,189,519.17	37,373,021.87	28,354,058.61	39,680,961.58	38,933,185.89	38,933,185.89

HUNTY UNTY
Adopted Budget Listing
(0100) GENERAL
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	9,469,419.80	9,927,876.05	10,174,832.33	10,174,832.33	10,601,490.16	10,601,490.16	10,601,490.16
300-00	PROPERTY TAXES	16,045,433.18	16,527,412.29	18,384,591.13	17,143,842.01	19,781,871.34	18,486,884.46	18,486,884.46
304-00	MOTOR VEHICLE TAXES	1,785,403.40	1,866,840.98	1,850,000.00	1,926,195.42	1,900,000.00	1,900,000.00	1,900,000.00
LICENSES AND PERMITS								
321-01	TRAILER COURT LICENSES	120.00	120.00	.00	120.00	.00	.00	.00
325-01	BUILDING PERMITS/FEES	.00	181,793.91	73,080.77	66,924.79	75,735.50	75,735.50	75,735.50
325-02	CONTRACTOR REGISTRATION FEE	.00	4,200.00	4,000.00	4,450.00	4,000.00	4,000.00	4,000.00
325-05	ZONING FEES	13,800.00	7,600.00	5,000.00	6,625.00	6,000.00	6,000.00	6,000.00
LICENSES AND PERMITS TOTAL		13,920.00	193,713.91	82,080.77	78,119.79	85,735.50	85,735.50	85,735.50
INTERGOVERNMENTAL FEDERAL								
330-37	STATE CRIMINAL ALIEN ASST PROGRAM	25,842.00	33,793.00	8,500.00	.00	.00	.00	.00
331-01	TITLE IV-D CHILD SUPT ENFC-DIST CT	81,787.57	107,390.89	100,000.00	113,913.92	110,000.00	110,000.00	110,000.00
331-02	TITLE IV-D CHILD SUPT ENFC-ATTORNEY	169,021.55	456,996.03	275,000.00	347,345.20	325,000.00	325,000.00	325,000.00
331-04	TITLE IV-D CHILD SUPT INCENT-ATTY	76,947.00	11,445.44	.00	76,017.49	.00	.00	.00
332-50	COBRA ARRA ADJUSTMENT	.00	.00	.00	.00	.00	.00	.00
339-01	FEDERAL GRANTS-LAW ENFORCEMENT	53,740.61	33,180.96	178,000.00	25,805.68	175,000.00	175,000.00	175,000.00
339-02	FEDERAL GRANT - HIDTA	125,939.61	111,531.55	110,565.00	122,611.09	112,614.96	43,005.96	43,005.96
339-06	FEDERAL INMATE	7,144.15	11,918.20	7,500.00	323,348.38	7,500.00	7,500.00	7,500.00
INTERGOVERNMENTAL FEDERAL TOTAL		540,422.49	766,256.07	679,565.00	1,009,041.76	730,114.96	660,505.96	660,505.96
INTERGOVERNMENT STATE								
340-01	STATE GRANTS	238,808.31	216,791.57	403,547.87	199,419.09	411,593.99	411,593.99	411,593.99
341-30	STATE PRISONER REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
342-03	INDIRECT PAYMENT	.00	.00	.00	.00	.00	.00	.00
342-07	OFFICE SUPPORT REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
344-01	HOMESTEAD EXEMPTION	420,681.56	448,630.81	.00	474,150.49	.00	.00	.00
344-05	PROPERTY TAX CREDIT	805,631.76	813,899.99	.00	887,894.65	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	.00	39,443.16	.00	65,750.25	.00	.00	.00
345-01	STATE AID TO COUNTIES	.00	.00	.00	.00	.00	.00	.00
345-02	INSURANCE TAX ALLOCATION	144,098.01	131,578.93	120,000.00	143,876.40	140,000.00	140,000.00	140,000.00
345-03	AIRLINE	15,894.19	12,704.82	10,000.00	18,847.71	15,000.00	15,000.00	15,000.00
346-01	MOTOR VEHICLE PRO-RATE	59,091.83	53,189.28	52,000.00	53,757.44	53,000.00	53,000.00	53,000.00
346-02	CARLINE	25,112.49	21,819.98	20,000.00	39,806.05	25,000.00	25,000.00	25,000.00
INTERGOVERNMENT STATE TOTAL		1,709,318.15	1,738,058.54	605,547.87	1,883,502.08	644,593.99	644,593.99	644,593.99
OTHER INTERGOVERNMENTAL REVENUE								
351-01	INTERLOCAL GOVMT PAYMENT-VETERANS	71,806.00	73,244.00	74,708.00	74,708.00	76,283.00	76,283.00	76,283.00

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue	Actual Revenue	Budgeted Revenue	Actual Revenue	Official Estimation	Board Proposed	Adopted
		2015-2016	2016-2017	2017-2018	2017-2018	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

381-01	BAIL BOND COSTS 10%	9,940.00	7,987.50	8,000.00	16,185.00	10,000.00	10,000.00	10,000.00
383-00	PASSPORT FEES	44,100.00	52,825.00	56,794.50	51,940.00	58,908.35	58,908.35	58,908.35
383-50	WORK RELEASE FEES/CLERK DISTRICT CT	20,785.03	18,352.00	18,000.00	19,767.98	19,000.00	19,000.00	19,000.00
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CLERK OF THE DISTRICT COURT TOTAL		147,601.72	154,383.35	155,794.50	154,774.94	153,908.35	153,908.35	153,908.35
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COUNTY COURT SYSTEM								
390-01	COUNTY COURT COST REFUNDS	3,817.82	3,660.42	.00	4,222.41	.00	.00	.00
390-02	MISCELLANEOUS REVENUES	.00	.00	.00	.00	.00	.00	.00
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COUNTY COURT SYSTEM TOTAL		3,817.82	3,660.42	.00	4,222.41	.00	.00	.00
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ELECTION COMMISSIONER								
393-01	VOTER REGISTRATION LIST	86.25	235.38	100.00	1,619.52	100.00	100.00	100.00
393-02	ELECT COSTS RECOVD-SCHOOLS & OTHER	19,753.20	32,916.90	60,000.00	1,014.77	60,000.00	60,000.00	60,000.00
393-03	POLITICAL FILING FEES	2,172.46	.00	.00	10,370.52	.00	.00	.00
393-04	MISC FEES AND SERVICES	35.00	120.00	.00	.00	.00	.00	.00
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ELECTION COMMISSIONER TOTAL		22,046.91	33,272.28	60,100.00	13,004.81	60,100.00	60,100.00	60,100.00
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REGISTER OF DEEDS								
394-01	FILING AND RECORDING-REG.DEEDS	215,247.50	231,713.50	220,000.00	209,321.50	205,000.00	205,000.00	205,000.00
394-02	DOC STAMPS-CO SHARE-REG.DEEDS	133,399.29	144,350.34	130,000.00	129,989.61	129,000.00	129,000.00	129,000.00
394-04	MISC OVERHEAD & COMPUTER CHARGES	.00	.00	.00	.00	.00	23,020.19	23,020.19
<hr/>								
REGISTER OF DEEDS TOTAL		348,646.79	376,063.84	350,000.00	339,311.11	334,000.00	357,020.19	357,020.19
<hr/>								
COUNTY SHERIFF								
395-01	SHERIFF SERVICE FEES	122,104.78	110,649.88	110,000.00	119,016.82	115,000.00	115,000.00	115,000.00
395-02	SHERIFF MILEAGE/COST REF	85,032.50	81,865.41	80,000.00	77,803.09	75,000.00	75,000.00	75,000.00
395-03	LAW ENFORC SVC-CONTRACTUAL	136,233.60	144,823.92	149,518.83	149,154.48	170,182.68	170,182.68	170,182.68
395-05	REIMBURSE-FED,CO,CTY PRIS	394,321.64	291,751.33	250,000.00	303,749.11	250,000.00	250,000.00	250,000.00
395-06	PRISONER REIMB/NEW CONTRACTS	2,737,974.16	2,692,293.55	1,700,000.00	2,783,398.87	2,000,000.00	2,400,000.00	2,400,000.00
395-07	REIMBURSEMENTS-OTHER	11,952.20	6,649.98	20,000.00	9,992.51	20,000.00	20,000.00	20,000.00
395-09	STATE TRANSPORTS (PROBATION)	.00	.00	.00	.00	.00	.00	.00
395-10	VEHICLE INSPECTION ACCOUNT	40,230.00	44,140.00	40,000.00	40,150.00	40,000.00	40,000.00	40,000.00
395-13	HANDGUN APPLICATION FEE	1,720.00	1,420.00	1,000.00	1,115.00	1,000.00	1,000.00	1,000.00
395-14	FINGERPRINTING FEES	5,255.00	5,780.00	5,000.00	4,635.00	4,500.00	4,500.00	4,500.00
395-15	MISCELLANEOUS REVENUE	36,345.15	11,248.58	5,000.00	42,433.93	10,000.00	10,000.00	10,000.00
395-16	SALE OF ABANDONED VEHICLES	2,251.25	.00	.00	.00	.00	.00	.00
395-20	WORK RELEASE PROGRAM	19,562.76	18,565.46	18,000.00	20,593.79	19,000.00	19,000.00	19,000.00
395-21	SALE OF COMMISSARY ITEMS	.00	.00	.00	.00	.00	.00	.00
<hr/>								
COUNTY SHERIFF TOTAL		3,592,983.04	3,409,188.11	2,378,518.83	3,552,042.60	2,704,682.68	3,104,682.68	3,104,682.68

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

Estimated Revenue Ensuing Year 2018-2019

	Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

592-17 INTERFUND TRANS - KENO - TAX RELIEF	275,000.00	275,000.00	275,000.00	275,000.00	340,000.00	340,000.00	340,000.00
592-19 INTERFUND TRANSFER/PRAIRIE CREEK	.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	.00	.00	.00	.00	.00	.00	.00
<u>OTHER FEES AND MISC. REVENUE TOTAL</u>	<u>651,490.82</u>	<u>715,317.11</u>	<u>1,025,257.33</u>	<u>974,486.82</u>	<u>1,016,852.33</u>	<u>1,210,652.33</u>	<u>1,210,652.33</u>
<u>TOTAL REVENUE AVAILABLE</u>	<u>36,025,309.23</u>	<u>37,364,351.50</u>	<u>37,373,021.87</u>	<u>38,955,548.77</u>	<u>39,680,961.58</u>	<u>38,933,185.89</u>	<u>38,933,185.89</u>
<u>LESS EXPENDITURES</u>	<u>26,097,433.18</u>	<u>27,189,519.17</u>		<u>28,354,058.61</u>			
<u>BALANCE FORWARD</u>	<u>9,927,876.05</u>	<u>10,174,832.33</u>		<u>10,601,490.16</u>			

(1) Property Tax	19,781,871.34	18,486,884.46	18,486,884.46
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	19,781,871.34	18,486,884.46	18,486,884.46

Happy UNTY
Adopted Budget Listing
(0100) GENERAL
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2015-2016	2016-2017	2017-2018	2017-2018	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

601-00	BOARD OF SUPERVISORS							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARIES	161,334.73	173,768.84	177,672.18	177,672.18	195,373.93	195,373.93	195,373.93
1-0305	CLERICAL SALARY	60,111.03	69,514.24	74,692.80	64,619.13	74,808.00	74,808.00	74,808.00
1-0802	HEALTH INSURANCE	62,796.34	79,212.52	101,000.00	94,835.94	132,500.00	132,500.00	132,500.00
1-0901	RETIREMENT - COUNTY SHARE	14,946.87	16,420.62	17,034.64	16,354.73	18,237.26	18,237.26	18,237.26
1-0910	RETIREMENT-UNFUNDED LIABILITY	200.00	200.00	200.00	200.00	200.00	200.00	200.00
1-1000	O.A.S.I. - COUNTY SHARE	15,424.89	16,749.25	19,305.92	16,560.35	20,668.89	20,668.89	20,668.89
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	5.00	5.00	5.00	5.00	5.00
	PERSONAL SERVICES TOTAL	314,823.86	355,875.47	389,910.54	370,247.33	441,793.08	441,793.08	441,793.08
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	23.04	17.14	25.00	22.38	25.00	25.00	25.00
2-1700	TRAVEL EXPENSES	499.75	699.65	1,000.00	1,193.05	1,200.00	1,200.00	1,200.00
2-1704	MILEAGE ALLOWANCE	366.27	471.09	1,000.00	723.49	800.00	800.00	800.00
2-1800	COUNTY GOVERNMENT DAY	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING	630.00	905.00	1,500.00	1,200.00	1,500.00	1,500.00	1,500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	1,553.11	10,000.00	10,000.00	10,000.00
2-9900	MISCELLANEOUS	47.88	8.47	50.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	1,566.94	2,101.35	3,575.00	4,692.03	13,525.00	13,525.00	13,525.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	562.88	533.45	605.00	441.56	605.00	605.00	605.00
	SUPPLIES AND MATERIALS TOTAL	562.88	533.45	605.00	441.56	605.00	605.00	605.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	837.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	837.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	317,790.68	358,510.27	394,090.54	375,380.92	455,923.08	455,923.08	455,923.08

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

BOARD OF SUPERVISORS
Office, Activity or Function

Signature of Officer

H UNTY
Adopted Budget Listing
(0100) GENERAL
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

603-00							
TREASURER							
PERSONAL SERVICES							
1-0100 OFFICIAL'S SALARY	60,461.58	65,825.17	65,932.87	65,932.87	76,546.34	76,546.34	76,546.34
1-0201 CHIEF DEPUTY'S SALARY	58,283.55	62,813.73	64,875.20	64,732.00	65,852.80	65,852.80	65,852.80
1-0305 CLERICAL SALARY	406,573.18	469,688.58	513,334.00	513,906.30	528,733.40	528,733.40	528,733.40
1-0405 CLERICAL PART-TIME SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500 OVERTIME/HOLIDAY PAY	36.94	.00	.00	.00	.00	.00	.00
1-0802 HEALTH INSURANCE	162,580.37	175,959.77	211,555.20	208,681.99	213,330.20	223,730.20	223,730.20
1-0901 RETIREMENT - COUNTY SHARE	35,289.71	40,387.51	43,479.66	43,508.18	35,926.05	45,301.05	45,301.05
1-0910 RETIREMENT-UNFUNDED LIABILITY	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
1-1000 O.A.S.I. - COUNTY SHARE	35,088.45	40,849.76	49,276.94	44,148.58	40,716.19	51,341.19	51,341.19
1-1500 UNEMPLOYMENT CONTRIBUTIONS	160.00	160.00	80.00	80.00	80.00	80.00	80.00
PERSONAL SERVICES TOTAL	761,673.78	858,884.52	951,733.87	944,189.92	964,384.98	994,784.98	994,784.98
OPERATING EXPENSES							
2-0200 TELEPHONE SERVICE	251.22	235.61	300.00	220.72	300.00	300.00	300.00
2-0800 OFFICIAL BONDS	.00	.00	.00	.00	.00	.00	.00
2-1200 OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1600 OTHER EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1700 TRAVEL EXPENSES	722.55	1,083.18	800.00	844.85	600.00	800.00	800.00
2-1704 MILEAGE ALLOWANCE	415.67	757.30	700.00	1,133.23	700.00	1,000.00	1,000.00
2-1801 DUES, SUB., REG., AND TRAINING	1,701.50	826.50	1,000.00	806.50	800.00	800.00	800.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	800.00	300.00	300.00
2-9900 MISCELLANEOUS	1,065.44	1,201.68	1,200.00	640.05	800.00	800.00	800.00
OPERATING EXPENSES TOTAL	4,156.38	4,104.27	4,000.00	3,645.35	4,000.00	4,000.00	4,000.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	2,294.59	2,106.39	2,700.00	2,447.64	2,500.00	2,500.00	2,500.00
3-0118 STATIONERY/ENVELOPES	5,442.07	4,934.81	4,000.00	3,135.74	4,000.00	4,000.00	4,000.00
3-0128 DATA PROCESSING SUPPLIES	5,416.38	5,279.98	6,500.00	2,777.13	6,000.00	6,000.00	6,000.00
SUPPLIES AND MATERIALS TOTAL	13,153.04	12,321.18	13,200.00	8,360.51	12,500.00	12,500.00	12,500.00
CAPITAL OUTLAY							
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	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
5-0500 OFFICE EQUIPMENT	2,502.10	1,675.66	2,000.00	1,849.55	2,000.00	2,000.00	2,000.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	3,100.00	.00	4,000.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	2,502.10	4,775.66	3,000.00	5,849.55	3,000.00	3,000.00	3,000.00
TOTAL EXPENDITURES	781,485.30	880,085.63	971,933.87	962,045.33	983,884.98	1,014,284.98	1,014,284.98

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2015-2016	2016-2017	2017-2018	2017-2018	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

604-00	REGISTER OF DEEDS							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	.00	.00	.00	.00	.00	.00	.00
1-0201	CHIEF DEPUTY'S SALARY	1,464.75	.00	.00	.00	.00	.00	.00
1-0305	CLERICAL SALARY	64,225.21	79,026.19	86,564.65	85,861.10	89,810.00	89,810.00	89,810.00
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	6,268.86	10,334.86	9,000.00	9,871.54	31,700.00	31,700.00	31,700.00
1-0901	RETIREMENT - COUNTY SHARE	4,404.78	5,334.31	5,843.11	5,795.81	6,063.00	6,063.00	6,063.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	600.00	400.00	400.00	400.00	400.00	400.00	400.00
1-1000	O.A.S.I. - COUNTY SHARE	4,943.09	5,975.27	6,622.20	6,515.43	6,871.00	6,871.00	6,871.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	30.00	20.00	10.00	10.00	10.00	10.00	10.00
	PERSONAL SERVICES TOTAL	81,936.69	101,090.63	108,439.96	108,453.88	134,854.00	134,854.00	134,854.00
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	13.88	12.96	50.00	10.36	40.00	40.00	40.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	166.50	300.00	.00	300.00	300.00	300.00
2-1700	TRAVEL EXPENSES	670.08	342.65	750.00	99.95	600.00	600.00	600.00
2-1704	MILEAGE ALLOWANCE	218.33	105.30	500.00	.00	400.00	400.00	400.00
2-1801	DUES, SUB, REG, AND TRAINING	300.00	175.00	500.00	216.84	500.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-7000	MICROFILMING/PHOTOSTAT	2,053.65	2,113.00	2,500.00	2,284.70	2,500.00	.00	.00
2-9900	MISCELLANEOUS	90.00	127.85	250.00	.00	250.00	250.00	250.00
	OPERATING EXPENSES TOTAL	3,345.94	3,043.26	4,850.00	2,611.85	4,590.00	2,090.00	2,090.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	929.16	1,111.34	1,400.00	884.65	1,400.00	1,400.00	1,400.00
3-0128	DATA PROCESSING SUPPLIES	360.00	.00	600.00	.00	600.00	600.00	600.00
	SUPPLIES AND MATERIALS TOTAL	1,289.16	1,111.34	2,000.00	884.65	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	200.00	.00	200.00	.00	.00
5-0500	OFFICE EQUIPMENT	909.00	978.14	2,500.00	878.50	4,000.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	909.00	978.14	2,700.00	878.50	4,200.00	.00	.00
	TOTAL EXPENDITURES	87,480.79	106,223.37	117,989.96	112,828.88	145,644.00	138,944.00	138,944.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

REGISTER OF DEEDS
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

605-00	ASSESSOR							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	66,743.10	72,407.69	72,526.17	72,526.04	83,910.84	83,910.84	83,910.84
1-0201	CHIEF DEPUTY'S SALARY	64,743.05	69,132.34	67,953.60	56,131.92	68,973.00	68,973.00	68,973.00
1-0305	CLERICAL SALARY	85,528.28	65,320.79	72,550.00	63,721.07	64,461.00	64,461.00	64,461.00
1-0312	APPRAISER	34,189.22	75,356.11	81,272.50	80,744.56	83,924.00	83,924.00	83,924.00
1-0322	APPRAISAL - STAFF	74,034.72	112,255.76	114,942.75	99,337.43	108,106.00	108,106.00	108,106.00
1-0405	CLERICAL PART-TIME SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	518.22	280.49	500.00	69.40	500.00	500.00	500.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	59,147.64	82,231.71	91,000.00	94,812.61	137,200.00	137,200.00	137,200.00
1-0901	RETIREMENT - COUNTY SHARE	21,589.48	26,645.91	27,657.79	25,774.85	27,667.00	27,667.00	27,667.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,600.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1-1000	O.A.S.I. - COUNTY SHARE	22,297.60	27,106.07	31,345.49	26,430.38	31,356.00	31,356.00	31,356.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	80.00	90.00	45.00	45.00	45.00	45.00	45.00
1-9000	TRAINING PERSONNEL COSTS	.00	.00	20,000.00	9,321.12	20,000.00	.00	.00
	PERSONAL SERVICES TOTAL	430,471.31	532,626.87	581,593.30	530,714.38	627,942.84	607,942.84	607,942.84
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	54.34	55.34	100.00	32.81	100.00	100.00	100.00
2-1200	OFFICE EQUIPMENT REPAIRS	.00	.00	.00	.00	.00	.00	.00
2-1601	CAR REPAIR-NON ROAD RUND	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	563.12	1,105.96	1,000.00	700.94	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	501.50	434.46	700.00	496.94	700.00	700.00	700.00
2-1801	DUES, SUBS, REG., AND TRAINING	1,695.65	2,415.85	1,250.00	1,204.19	1,250.00	1,250.00	1,250.00
2-2000	PRINTING AND PUBLISHING	2,006.25	2,006.25	3,000.00	.00	3,000.00	3,000.00	3,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-3910	ASSESSOR'S SCHOOLING	.00	.00	800.00	555.00	800.00	800.00	800.00
2-9900	MISCELLANEOUS	317.00	424.00	500.00	12.50	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	5,137.86	6,441.86	7,350.00	3,002.38	7,350.00	7,350.00	7,350.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,967.39	3,901.35	3,500.00	2,628.17	3,500.00	3,500.00	3,500.00
3-0118	STATIONERY/ENVELOPES	1,736.09	939.22	1,300.00	406.67	1,300.00	1,300.00	1,300.00
3-0128	DATE PROCESSING SUPPLIES	368.00	862.20	500.00	.00	500.00	500.00	500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	.00	.00	.00	135.14	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	5,071.48	5,702.77	5,300.00	3,169.98	5,300.00	5,300.00	5,300.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	315.00	250.00	.00	200.00	200.00	200.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	2,500.00	2,500.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	315.00	250.00	2,500.00	2,700.00	200.00	200.00
	TOTAL EXPENDITURES	440,680.65	545,086.50	594,493.30	539,386.74	643,292.84	620,792.84	620,792.84

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

Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Estimated Expense Ensuing Year 2018-2019		
				Official Estimation (5)	Board Proposed (6)	Adopted (7)

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

ASSESSOR
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

607-00	ELECTION COMMISSIONER							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	33,632.52	37,159.94	45,962.68	56,015.29	75,930.24	75,930.24	75,930.24
1-0305	CLERICAL SALARY	39,691.67	42,096.69	41,184.00	47,151.74	17,267.20	17,267.20	17,267.20
1-0309	ELECTIONS SALARY	15,348.97	19,526.54	20,000.00	18,160.48	20,000.00	20,000.00	20,000.00
1-0500	OVERTIME/HOLIDAY PAY	167.47	629.07	500.00	.00	1,000.00	1,000.00	1,000.00
1-0802	HEALTH INSURANCE	12,627.41	15,055.13	18,500.00	18,489.43	21,300.00	21,300.00	21,300.00
1-0901	RETIREMENT - COUNTY SHARE	4,964.14	5,392.43	5,915.07	7,475.60	6,290.83	6,390.83	6,390.83
1-0910	RETIREMENT-UNFUNDED LIABILITY	200.00	200.00	200.00	200.00	200.00	200.00	200.00
1-1000	O.A.S.I. - COUNTY SHARE	5,285.48	5,707.20	6,705.21	7,986.53	7,129.60	7,229.60	7,229.60
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	5.00	5.00	5.00	5.00	5.00
1-9000	TRAINING PERSONNEL COSTS	.00	.00	30,000.00	7,581.66	.00	.00	.00
	PERSONAL SERVICES TOTAL	111,927.66	125,777.00	168,971.96	163,065.73	149,122.87	149,322.87	149,322.87
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	111.36	16.80	200.00	28.04	200.00	200.00	200.00
2-1011	PRINTING	.00	.00	1,000.00	459.00	1,000.00	1,000.00	1,000.00
2-1200	OFFICE EQUIPMENT REPAIR	942.57	.00	500.00	594.08	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	83.00	.00	500.00	12.03	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	196.88	332.85	200.00	409.60	500.00	500.00	500.00
2-1801	DUES, SUB., REG., AND TRAINING	130.00	75.00	1,000.00	558.93	1,000.00	1,000.00	1,000.00
2-2000	PRINTING AND PUBLISHING	4,173.00	10,928.45	7,000.00	10,141.36	11,000.00	11,000.00	11,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	1,757.33	3,336.34	2,500.00	1,675.00	6,000.00	5,000.00	5,000.00
	OPERATING EXPENSES TOTAL	7,394.14	14,689.44	12,900.00	13,878.04	20,700.00	19,700.00	19,700.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,960.78	246.67	2,600.00	1,548.24	3,600.00	3,600.00	3,600.00
3-0113	VOTING SUPPLIES	19,205.43	23,389.96	20,000.00	23,420.31	25,000.00	25,000.00	25,000.00
	SUPPLIES AND MATERIALS TOTAL	21,166.21	23,636.63	22,600.00	24,968.55	28,600.00	28,600.00	28,600.00
	EQUIPMENT RENTAL							
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
	EQUIPMENT RENTAL TOTAL	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00
	CAPITAL OUTLAY							
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	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	5,000.00	.00	175.00	.00	175.00	175.00	175.00
	TOTAL EXPENDITURES	148,644.01	167,259.07	207,802.96	205,068.32	201,753.87	200,953.87	200,953.87

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

ELECTION COMMISSIONER
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

610-00	DATA PROCESSING / COMPUTER							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	93,467.73	98,999.77	97,344.00	97,302.45	98,800.00	98,800.00	98,800.00
1-0301	PART-TIME SPILLMAN RECORDS CLERK	.00	.00	.00	.00	.00	.00	.00
1-0320	WIRELESS/SYSTEMS ENGINEER	65,576.44	69,607.27	68,124.58	68,524.32	69,146.44	69,146.44	69,146.44
1-0322	PC TECHNICIAN	48,863.06	47,613.19	57,389.28	35,823.62	58,250.12	58,250.12	58,250.12
1-0500	OVERTIME	955.02	590.51	4,000.00	895.92	4,000.00	4,000.00	4,000.00
1-0802	HEALTH INSURANCE	31,384.31	37,429.47	46,000.00	45,956.82	53,000.00	53,000.00	53,000.00
1-0901	RETIREMENT - COUNTY SHARE	14,098.28	14,634.96	15,313.17	13,671.91	15,538.27	15,538.27	15,538.27
1-0910	RETIREMENT - UNFUNDED LIABILITY	600.00	600.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I - COUNTY SHARE	14,572.66	15,216.57	17,354.85	14,029.50	17,610.04	17,610.04	17,610.04
1-1500	UNEMPLOYMENT CONTRIBUTIONS	30.00	30.00	15.00	15.00	15.00	15.00	15.00
	PERSONAL SERVICES TOTAL	269,547.50	284,721.74	306,140.88	276,819.54	316,959.87	316,959.87	316,959.87
	OPERATING EXPENSES							
2-0200	OPERATING EXP/PHONE LINE/MODEM BANK	692.86	734.85	850.00	745.98	850.00	850.00	850.00
2-0211	OPERATING EXP/PUBLIC SAFETY COMM	42,645.02	46,392.27	54,648.00	50,552.75	53,580.00	53,580.00	53,580.00
2-0212	OPERATING EXP/INTERNET - T1	18,184.80	17,871.68	15,080.00	13,920.00	15,080.00	15,080.00	15,080.00
2-1103	DATA PROC - SOFTWARE SUPPORT/SYSTEM	118,642.45	117,904.63	127,896.50	124,296.23	122,103.70	122,103.70	122,103.70
2-1104	DATA PROC - USER FEES - DEPT	84,965.27	84,804.62	92,620.28	86,408.08	122,920.13	122,920.13	122,920.13
2-1105	DATA PROC - USER FEES - SYSTEM	2,283.60	2,242.08	2,600.00	1,826.88	2,600.00	2,600.00	2,600.00
2-1106	DATA PROC - SOFTWARE SUPPORT - DEPT	117,736.19	126,783.01	134,088.03	124,624.70	154,275.92	154,275.92	154,275.92
2-1107	IT FACILITIES MAINTENANCE	14,217.84	14,928.73	15,675.17	15,675.12	16,458.84	16,458.84	16,458.84
2-1200	SERVICE - WORKSTATION	3,352.13	18,818.62	19,250.00	20,548.14	19,250.00	19,250.00	19,250.00
2-1204	SERVICE - SYSTEM - WIRELESS	555.50	750.00	750.00	.00	750.00	750.00	750.00
2-1205	SERVICE - SYSTEM - WEBSITE	.00	.00	.00	.00	.00	.00	.00
2-1601	VEHICLE REPAIR	.00	141.32	500.00	164.08	500.00	500.00	500.00
2-1700	TRAVEL EXPENSE	.00	4,097.60	.00	.00	.00	.00	.00
2-1704	MILEAGE	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	403,275.66	435,469.41	463,957.98	438,761.96	508,368.59	508,368.59	508,368.59
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	876.48	845.31	500.00	457.93	500.00	500.00	500.00
3-0209	MACHINERY & EQUIPMENT FUEL	.00	.00	360.00	.00	360.00	360.00	360.00
	SUPPLIES AND MATERIALS TOTAL	876.48	845.31	860.00	457.93	860.00	860.00	860.00
	CAPITAL OUTLAY							
5-0315	EQUIP HARDWARE - DEPT REQUESTS	19,950.02	101,477.70	9,500.00	7,630.01	13,100.00	13,100.00	13,100.00
5-0334	EQUIP HARDWARE - SYSTEM INFRASTRCTR	24,394.04	19,719.93	12,000.00	10,808.15	9,500.00	9,500.00	9,500.00
5-0338	EQUIP HARDWARE - RECAPITALIZATION	816.53	7,545.14	7,600.00	7,321.33	7,600.00	7,600.00	7,600.00
5-0400	SOFTWARE - DEPT REQUESTS	7,789.97	24,498.90	12,685.15	12,673.77	19,888.00	19,888.00	19,888.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	41,000.00	75,000.00	70,000.00	82,000.00	88,000.00	60,000.00	60,000.00
	CAPITAL OUTLAY TOTAL	93,950.56	228,241.67	111,785.15	120,433.26	138,088.00	110,088.00	110,088.00

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

615-00	GIS DEPARTMENT							
	PERSONAL SERVICES							
1-0100	OFFICIAL SALARY	56,717.69	61,727.58	62,600.00	59,478.38	60,778.00	60,778.00	60,778.00
1-0304	GIS TECHNICIAN	42,625.13	50,244.47	50,800.00	41,321.39	49,100.00	49,100.00	49,100.00
1-0305	CLERICAL SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	1,380.48	296.30	1,500.00	66.72	1,500.00	1,500.00	1,500.00
1-0802	HEALTH INSURANCE	26,289.15	30,110.26	37,000.00	25,128.55	31,700.00	31,700.00	31,700.00
1-0901	RETIREMENT - COUNTY SHARE	6,798.78	7,578.07	7,760.00	6,808.53	7,415.00	7,415.00	7,415.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	400.00	400.00	400.00	400.00	400.00	400.00	400.00
1-1000	O.A.S.I. - COUNTY SHARE	6,987.81	7,773.66	8,800.00	7,122.89	8,404.00	8,404.00	8,404.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	10.00	10.00	20.00	20.00	20.00
	PERSONAL SERVICES TOTAL	141,219.04	158,150.34	168,870.00	140,336.46	159,317.00	159,317.00	159,317.00
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00	.00
2-1017	PICTOMETRY PROJECT	8,500.00	7,695.11	8,500.00	5,083.34	8,500.00	8,500.00	8,500.00
2-1210	EQUIPMENT REPAIR	251.90	.00	250.00	.00	250.00	250.00	250.00
2-1701	MEALS	.00	82.01	100.00	31.88	100.00	100.00	100.00
2-1702	LODGING	.00	500.85	600.00	556.00	600.00	600.00	600.00
2-1704	MILEAGE ALLOWANCE	.00	416.77	500.00	108.26	500.00	500.00	500.00
2-1801	DUES, SUB, REGISTRATION, TRAINING	655.00	787.00	1,000.00	1,150.00	1,000.00	1,000.00	1,000.00
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
	OPERATING EXPENSES TOTAL	9,406.90	9,481.74	10,950.00	6,929.48	10,950.00	10,950.00	10,950.00
	SUPPLIES AND MATERIALS							
3-0101	SUPPLIES	435.76	1,035.76	1,000.00	997.78	1,000.00	1,000.00	1,000.00
3-0209	MACHINERY & EQUIPMENT FUEL	1,374.66	161.99	500.00	597.79	500.00	500.00	500.00
	SUPPLIES AND MATERIALS TOTAL	1,810.42	1,197.75	1,500.00	1,595.57	1,500.00	1,500.00	1,500.00
	CAPITAL OUTLAY							
5-0302	AUTOMOBILE - PICKUP	.00	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	.00	150.00	.00	150.00	150.00	150.00
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	14,500.00	.00	1,500.00	3,276.79	1,500.00	1,500.00	1,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	14,500.00	.00	1,650.00	3,276.79	1,650.00	1,650.00	1,650.00
	TOTAL EXPENDITURES	166,936.36	168,829.83	182,970.00	152,138.30	173,417.00	173,417.00	173,417.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

GIS DEPARTMENT
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

617-00	REAPPRAISAL							
	PERSONAL SERVICES							
1-0305	APPRAISAL-STAFF SALARY	.00	.00	.00	.00	.00	.00	.00
1-0405	PART TIME SALARIES	16,628.41	19,216.78	21,831.10	21,103.43	21,910.00	21,910.00	21,910.00
1-0802	HEALTH INSURANCE	.00	.00	.00	.00	.00	10,400.00	10,400.00
1-0901	RETIREMENT-COUNTY SHARE	1,094.14	1,297.20	1,473.60	1,424.57	1,479.00	1,479.00	1,479.00
1-1000	O.A.S.I	1,231.13	1,435.08	1,670.08	1,578.16	1,677.00	1,677.00	1,677.00
	PERSONAL SERVICES TOTAL	18,953.68	21,949.06	24,974.78	24,106.16	25,066.00	35,466.00	35,466.00
	OPERATING EXPENSES							
2-1017	PICNOMETRY PROJECT	9,992.83	11,820.13	12,500.00	9,208.34	12,500.00	12,500.00	12,500.00
2-1601	CAR REPAIR NON-ROAD FUND	297.22	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	.00	.00	100.00	.00	100.00	100.00	100.00
2-2510	APPRAISER'S FEES	3,916.00	4,512.50	7,000.00	.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	1,076.00	.00	3,500.00	1,801.40	3,500.00	3,500.00	3,500.00
	OPERATING EXPENSES TOTAL	15,282.05	16,332.63	24,100.00	12,009.74	24,100.00	24,100.00	24,100.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	92.87	462.00	1,800.00	1,165.43	1,800.00	1,800.00	1,800.00
3-0128	DATA PROCESSING SUPPLIES	.00	.00	700.00	.00	700.00	700.00	700.00
3-0209	MACHINERY & EQUIPMENT FUEL	1,379.06	1,231.37	1,500.00	1,292.07	2,000.00	2,000.00	2,000.00
	SUPPLIES AND MATERIALS TOTAL	1,471.93	1,693.37	4,000.00	2,457.50	4,500.00	4,500.00	4,500.00
	CAPITAL OUTLAY							
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	35,707.66	39,975.06	53,074.78	38,573.40	53,666.00	64,066.00	64,066.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

REAPPRAISAL
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

621-00	CLERK OF THE DISTRICT COURT							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	60,461.58	65,825.17	65,932.87	65,932.87	76,546.34	76,546.34	76,546.34
1-0201	CHIEF DEPUTY'S SALARY	52,523.30	55,843.68	54,912.00	54,891.20	55,744.00	55,744.00	55,744.00
1-0305	CLERICAL SALARY	165,345.68	213,924.97	233,064.80	232,449.71	242,184.80	242,184.80	242,184.80
1-0405	CLERICAL PART-TIME SALARY	24,553.74	19,169.79	31,363.20	31,044.90	32,335.20	32,335.20	32,335.20
1-0500	OVERTIME/HOLIDAY	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	74,883.92	95,629.82	119,500.00	119,187.64	137,700.00	137,700.00	137,700.00
1-0901	RETIREMENT - COUNTY SHARE	20,444.73	23,947.01	26,005.92	25,941.06	27,459.70	27,459.70	27,459.70
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1-1000	O.A.S.I. - COUNTY SHARE	21,145.98	24,758.96	29,473.37	26,895.08	31,120.99	31,120.99	31,120.99
1-1500	UNEMPLOYMENT CONTRIBUTIONS	80.00	80.00	40.00	40.00	40.00	40.00	40.00
	PERSONAL SERVICES TOTAL	421,038.93	500,779.40	561,892.16	557,982.46	604,731.03	604,731.03	604,731.03
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	.00	.00	.00	.00	.00	.00	.00
2-0200	TELEPHONE SERVICE	345.15	173.17	600.00	158.07	600.00	600.00	600.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	179.35	116.65	200.00	188.48	200.00	200.00	200.00
2-1020	BANK CHARGES	.00	.00	.00	.00	.00	.00	.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	801.02	431.94	1,000.00	182.00	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	555.70	107.89	600.00	.00	600.00	600.00	600.00
2-1801	DUES, SUB., REG., AND TRAINING	180.00	250.00	400.00	399.95	400.00	400.00	400.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	21,360.14	10,764.35	650.00	.00	650.00	650.00	650.00
2-7000	MICROFILMING/PHOTOSTAT	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	976.05	449.84	600.00	574.88	600.00	600.00	600.00
	OPERATING EXPENSES TOTAL	24,397.41	12,293.84	4,050.00	1,503.38	4,050.00	4,050.00	4,050.00
	SUPPLIES AND MATERIALS							
3-0100	SUPPLIES (DOCKET SHEETS AND CHECKS)	4,554.06	3,489.92	3,100.00	6,002.34	3,100.00	3,100.00	3,100.00
3-0101	OFFICE SUPPLIES	1,409.59	1,056.42	2,000.00	1,114.42	2,000.00	2,000.00	2,000.00
3-0118	STATIONERY/ENVELOPES	1,599.34	1,823.70	1,700.00	2,014.00	1,700.00	1,700.00	1,700.00
3-0128	DATA PROCESSING SUPPLIES	1,560.15	2,628.12	2,100.00	2,149.69	2,100.00	2,100.00	2,100.00
	SUPPLIES AND MATERIALS TOTAL	9,123.14	8,998.16	8,900.00	11,280.45	8,900.00	8,900.00	8,900.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	129.94	40.14	200.00	73.80	200.00	200.00	200.00
5-0500	OFFICE EQUIPMENT	701.93	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	1,930.00	.00	200.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	831.87	1,970.14	200.00	273.80	200.00	200.00	200.00
	TOTAL EXPENDITURES	455,391.35	524,041.54	575,042.16	571,040.09	617,881.03	617,881.03	617,881.03

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

Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Estimated Expense Ensuing Year 2018-2019		
				Official Estimation (5)	Board Proposed (6)	Adopted (7)

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

CLERK OF THE DISTRICT COURT
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

624-00	DISTRICT JUDGE							
	PERSONAL SERVICES							
1-0313	BALIFF SALARY	118,544.05	120,542.17	132,165.60	131,881.60	134,892.80	134,892.80	134,892.80
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	25,247.50	30,853.79	46,000.00	45,949.04	53,000.00	53,000.00	53,000.00
1-0901	RETIREMENT - COUNTY SHARE	8,001.74	8,136.65	8,921.18	8,901.70	9,105.26	9,105.26	9,105.26
1-0910	RETIREMENT - UNFUNDED LIABILITY	400.00	400.00	400.00	400.00	400.00	400.00	400.00
1-1000	O.A.S.I. - COUNTY SHARE	8,388.02	8,349.87	10,110.67	9,096.39	10,319.30	10,319.30	10,319.30
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	20.00	20.00	10.00	10.00	10.00
	PERSONAL SERVICES TOTAL	160,601.31	168,302.48	197,617.45	196,248.73	207,727.36	207,727.36	207,727.36
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	450.05	233.24	700.00	261.04	700.00	700.00	700.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	11,712.96	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	668.70	1,160.85	1,000.00	629.75	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSES TOTAL	1,118.75	13,107.05	1,700.00	890.79	2,700.00	2,700.00	2,700.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,419.87	2,666.36	3,604.52	2,223.30	3,604.52	3,604.52	3,604.52
	SUPPLIES AND MATERIALS TOTAL	2,419.87	2,666.36	3,604.52	2,223.30	3,604.52	3,604.52	3,604.52
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	250.00	56.49	250.00	250.00	250.00
5-0500	OFFICE EQUIPMENT	329.95	174.99	1,000.00	1,361.94	1,000.00	1,000.00	1,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	329.95	174.99	1,250.00	1,418.43	1,250.00	1,250.00	1,250.00
	TOTAL EXPENDITURES	164,469.88	184,250.88	204,171.97	200,781.25	215,281.88	215,281.88	215,281.88

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

DISTRICT JUDGE
Office, Activity or Function

Signature of Officer

ROCK COUNTY
Adopted Budget Listing
(0100) GENERAL
FROM 00100-625 TO 00100-625

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

625-00	PUBLIC DEFENDER							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	72,224.88	87,310.11	98,899.11	98,899.11	101,302.50	101,302.50	101,302.50
1-0201	CHIEF DEPUTY'S SALARY	.00	.00	.00	.00	.00	.00	.00
1-0202	OTHER DEPUTIES SALARIES	279,884.75	317,027.04	334,816.00	334,269.20	507,069.53	426,147.93	426,147.93
1-0203	JUVENILE DEFENDER SALARY	.00	.00	.00	.00	.00	80,921.60	80,921.60
1-0305	CLERICAL SALARIES	105,290.84	119,454.53	126,204.52	125,994.11	128,076.00	128,076.00	128,076.00
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	72,933.74	89,497.36	121,500.00	121,907.79	169,400.00	148,100.00	148,100.00
1-0803	JUVENILE HEALTH INSURANCE	.00	.00	.00	.00	.00	21,300.00	21,300.00
1-0901	RETIREMENT - COUNTY SHARE	30,874.34	35,356.08	37,794.58	37,743.98	49,710.24	38,785.82	38,785.82
1-0902	JUVENILE RETIREMENT-COUNTY SALARIES	.00	.00	.00	.00	.00	10,924.42	10,924.42
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,400.00	1,400.00	1,400.00	1,400.00	1,800.00	1,800.00	1,800.00
1-1000	O.A.S.I. - COUNTY SHARE	33,635.10	38,375.33	42,833.85	40,524.20	56,338.27	50,147.77	50,147.77
1-1001	JUVENILE O.A.S.I.-COUNTY SHARE	.00	.00	.00	.00	.00	6,190.50	6,190.50
1-1500	UNEMPLOYMENT CONTRIBUTIONS	70.00	70.00	35.00	35.00	45.00	45.00	45.00
	PERSONAL SERVICES TOTAL	596,313.65	688,490.45	763,483.06	760,773.39	1,013,741.54	1,013,741.54	1,013,741.54
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	123.97	124.40	250.00	117.37	250.00	250.00	250.00
2-1701	MEALS	.00	.00	.00	.00	.00	.00	.00
2-1702	LODGING	.00	.00	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	280.57	654.58	1,000.00	617.06	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB., REG. AND TRAINING	7,045.63	5,313.65	7,000.00	4,792.28	9,000.00	7,000.00	7,000.00
2-1802	JUVENILE DUES, SUB, REG & TRAINING	.00	.00	.00	.00	.00	2,000.00	2,000.00
2-2409	DEPOSITIONS	12,185.25	11,145.09	16,000.00	6,517.10	16,500.00	15,500.00	15,500.00
2-2410	JUVENILE DEPOSITIONS	.00	.00	.00	.00	.00	1,000.00	1,000.00
2-2500	CONSULTING FEES	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-5841	MEDICAL CARE EVALUATION	.00	.00	.00	.00	.00	.00	.00
2-6700	COUNTY LAW LIBRARY	1,958.85	1,074.13	1,000.00	1,159.25	1,000.00	1,000.00	1,000.00
2-9055	INTERPRETER FEES	2,189.25	1,687.50	2,000.00	2,288.80	2,500.00	2,500.00	2,500.00
2-9900	MISCELLANEOUS	.00	.00	95.00	.00	95.00	95.00	95.00
	OPERATING EXPENSES TOTAL	23,783.52	19,999.35	27,345.00	15,491.86	30,345.00	30,345.00	30,345.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,836.87	4,240.09	1,950.00	3,120.54	1,950.00	1,950.00	1,950.00
	SUPPLIES AND MATERIALS TOTAL	2,836.87	4,240.09	1,950.00	3,120.54	1,950.00	1,950.00	1,950.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	100.00	.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	332.99	.00	400.00	.00	400.00	400.00	400.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	2,700.00	5,400.00	.00	11,000.00	2,500.00	.00	.00
5-0700	FURNITURE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	3,032.99	5,400.00	500.00	11,000.00	3,000.00	500.00	500.00
	TOTAL EXPENDITURES	625,967.03	718,129.89	793,278.06	790,385.79	1,049,036.54	1,046,536.54	1,046,536.54

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

629-00	JUSTICE SYSTEM OPERATING EXPENSES							
	PERSONAL SERVICES							
1-0100	JURY COMMISSIONER SALARY	.00	.00	.00	.00	.00	.00	.00
1-0327	MENTAL HEALTH BOARD SALARY	17,908.75	15,810.00	20,000.00	9,860.00	20,000.00	20,000.00	20,000.00
1-0901	RETIREMENT - COUNTY SHARE	.00	.00	.00	.00	.00	.00	.00
1-1000	O.A.S.I. COUNTY SHARE	1,098.96	1,209.48	1,655.00	754.33	1,655.00	1,655.00	1,655.00
1-2911	EXTRADITION SALARIES	1,090.52	431.81	1,600.00	1,053.54	1,600.00	1,600.00	1,600.00
	PERSONAL SERVICES TOTAL	20,098.23	17,451.29	23,255.00	11,667.87	23,255.00	23,255.00	23,255.00
	OPERATING EXPENSES							
2-1303	SURVEILLANCE SYSTEM-HOUSE ARREST	.00	.00	.00	.00	.00	.00	.00
2-2209	PSYCHOLOGICAL EVALUATIONS	750.00	.00	10,000.00	25,757.64	10,000.00	10,000.00	10,000.00
2-2301	DISTRICT COURT JURY FEES	42,187.55	50,274.27	55,000.00	37,216.79	45,000.00	45,000.00	45,000.00
2-2302	COUNTY COURT JURY FEES	3,206.88	2,090.40	4,000.00	3,304.19	3,500.00	3,500.00	3,500.00
2-2351	DISTRICT COURT WITNESS FEES	1,252.94	3,953.99	5,000.00	393.36	3,000.00	3,000.00	3,000.00
2-2352	COUNTY COURT WITNESS FEES	6,298.32	5,405.97	7,500.00	5,951.33	6,000.00	6,000.00	6,000.00
2-2400	ATTORNEY FEES (COUNTY COURT)	.00	.00	.00	.00	.00	.00	.00
2-2407	COURT REPORTER FEES(BILLS OF EXCEPT	3,641.25	6,523.25	2,000.00	435.80	2,000.00	2,000.00	2,000.00
2-2411	DISTRICT COURT ATTORNEY FEES	232,487.07	232,376.34	250,000.00	334,983.34	350,000.00	350,000.00	350,000.00
2-2412	COUNTY COURT ATTORNEY FEES	720,166.39	754,394.38	800,000.00	517,992.54	180,000.00	180,000.00	180,000.00
2-2413	CO CT ATTY FEES/JUV ABUSE & NEGLECT	.00	.00	120,000.00	266,162.78	395,000.00	395,000.00	395,000.00
2-2414	CO CT ATTY FEES/JUV DELINQUENCIES	.00	.00	.00	92,594.51	95,000.00	95,000.00	95,000.00
2-2417	LEGAL FEES - MURDER TRIAL	14,110.52	33,676.45	50,000.00	1,688.97	100,000.00	50,000.00	50,000.00
2-2418	SHERIFF'S FEES	102,203.38	103,572.27	115,000.00	103,090.53	105,000.00	105,000.00	105,000.00
2-2420	TRANSCRIPTS - PUBLIC DEFENDER	1,562.16	1,005.93	5,000.00	1,343.67	5,000.00	5,000.00	5,000.00
2-2421	CHILD ADVOCACY CENTER COSTS	10,000.00	7,000.00	7,000.00	7,000.00	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	30,000.00	30,000.00	30,000.00
2-2450	GRAND JURY INVESTIGATIONS	.00	1,736.93	5,000.00	1,159.93	2,000.00	2,000.00	2,000.00
2-2501	SPECIAL FEES/PROTECTION ORDERS	.00	.00	.00	60.00	.00	.00	.00
2-2601	DISTRICT COURT COSTS	33,452.00	38,811.00	45,000.00	42,139.00	45,000.00	45,000.00	45,000.00
2-2602	COUNTY COURT COSTS	64,910.89	59,579.03	70,000.00	70,107.86	75,000.00	75,000.00	75,000.00
2-2607	TAX FORECLOSURE COSTS	.00	.00	.00	.00	.00	.00	.00
2-2608	JUROR COSTS-MEALS	203.08	645.13	1,000.00	377.74	1,000.00	1,000.00	1,000.00
2-2609	IN FORMA PAUPERIS	5,837.18	5,823.55	6,000.00	7,583.86	7,500.00	7,500.00	7,500.00
2-2700	MENTAL HEALTH BOARD COSTS	16,088.71	15,999.43	22,000.00	9,190.22	22,000.00	22,000.00	22,000.00
2-2911	EXTRADITION COSTS	22,567.24	22,417.07	30,000.00	21,070.25	30,000.00	30,000.00	30,000.00
2-4444	YOUTH SERVICES (JUVENILE DETENTION)	23,485.50	19,586.81	44,000.00	73,679.72	70,000.00	70,000.00	70,000.00
2-4445	YOUTH SERV/DETENTION ALTERNATIVES	10,920.00	1,188.00	.00	1,324.44	.00	.00	.00
2-6700	COUNTY LAW LIBRARY	2,186.43	2,329.53	2,500.00	2,469.37	2,500.00	2,500.00	2,500.00
2-8600	CORONER TESTS	30,172.60	33,588.07	35,000.00	57,833.40	55,000.00	55,000.00	55,000.00
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	628.50	.00	1,000.00	15.95	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	1,375,318.59	1,428,977.80	1,719,000.00	1,711,927.19	1,647,000.00	1,597,000.00	1,597,000.00

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

TOTAL EXPENDITURES	1,395,416.82	1,446,429.09	1,742,255.00	1,723,595.06	1,670,255.00	1,620,255.00	1,620,255.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

JUSTICE SYSTEM OPERATING EXPENSES
 Office, Activity or Function

 Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
632-00 CLERK DISTRICT CT - PASSPORT OFFICE								
PERSONAL SERVICES								
1-0300	REGULAR SALARIES	38,369.02	41,894.79	41,184.00	41,168.63	41,808.00	41,808.00	41,808.00
1-0802	HEALTH INSURANCE	6,129.49	7,319.21	9,000.00	8,997.96	10,400.00	10,400.00	10,400.00
1-0901	RETIREMENT - COUNTY SHARE	2,589.86	2,828.03	2,779.92	2,778.89	2,822.04	2,822.04	2,822.04
1-0910	RETIREMENT - UNFUNDED LIABILITY	200.00	200.00	200.00	200.00	200.00	200.00	200.00
1-1000	O.A.S.I.- COUNTY SHARE	2,693.74	2,957.33	3,150.58	2,892.55	3,198.31	3,198.31	3,198.31
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	5.00	5.00	5.00	5.00	5.00
PERSONAL SERVICES TOTAL		49,992.11	55,209.36	56,319.50	56,043.03	58,433.35	58,433.35	58,433.35
OPERATING EXPENSES								
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSE	6.15	.00	25.00	.00	25.00	25.00	25.00
2-1704	MILEAGE	58.08	72.36	100.00	52.43	100.00	100.00	100.00
2-1801	DUES, SUB., REG., AND TRAINING	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	18.69	26.50	25.00	23.50	25.00	25.00	25.00
OPERATING EXPENSES TOTAL		82.92	98.86	150.00	75.93	150.00	150.00	150.00
SUPPLIES AND MATERIALS								
3-0101	OFFICE SUPPLIES	146.27	150.75	175.00	173.81	175.00	175.00	175.00
3-0118	STATIONERY/ENVELOPES	49.89	67.98	100.00	117.96	100.00	100.00	100.00
3-0128	DATA PROCESSING SUPPLIES	.00	59.99	25.00	.00	25.00	25.00	25.00
SUPPLIES AND MATERIALS TOTAL		196.16	278.72	300.00	291.77	300.00	300.00	300.00
CAPITAL OUTLAY								
5-0318	SAFETY EQUIPMENT	20.97	14.98	25.00	22.47	25.00	25.00	25.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL		20.97	14.98	25.00	22.47	25.00	25.00	25.00
TOTAL EXPENDITURES		50,292.16	55,601.92	56,794.50	56,433.20	58,908.35	58,908.35	58,908.35

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

CLERK DISTRICT CT - PASSPORT OFFICE
Office, Activity or Function

Signature of Officer

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

641-00	BUILDINGS AND GROUNDS / PARK							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	67,851.44	75,683.02	74,423.00	74,383.79	75,532.34	75,532.34	75,532.34
1-0108	SUPERVISOR'S SALARY	54,253.11	60,450.52	60,612.00	59,245.12	61,522.40	61,522.40	61,522.40
1-0201	ASSISTANT'S SALARY	25,752.01	51,409.14	53,257.00	52,236.06	55,639.20	55,639.20	55,639.20
1-0202	OTHER ASSISTANTS SALARIES	39,046.33	42,852.36	43,016.00	41,842.65	43,650.80	43,650.80	43,650.80
1-0303	MAINTENANCE SALARY	121,366.71	132,288.68	133,817.00	129,878.51	135,807.20	135,807.20	135,807.20
1-0305	CLERICAL SALARY	47,203.94	54,036.52	53,212.00	53,139.15	54,018.34	54,018.34	54,018.34
1-0403	MAINTENANCE PART-TIME SALARY	.00	.00	.00	.00	.00	.00	.00
1-0405	CLERICAL SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	2,940.77	2,386.92	3,300.00	2,397.81	3,300.00	3,300.00	3,300.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	1,500.00	2,445.37	1,500.00	1,500.00	1,500.00
1-0802	HEALTH INSURANCE	65,522.52	81,761.44	100,500.00	101,320.32	125,600.00	125,600.00	125,600.00
1-0901	RETIREMENT - COUNTY SHARE	24,211.11	28,289.64	28,237.75	28,050.71	28,766.49	28,766.49	28,766.49
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1-1000	O.A.S.I. - COUNTY SHARE	26,046.34	30,444.41	32,369.98	29,908.53	32,969.23	32,969.23	32,969.23
1-1100	UNIFORM ALLOWANCE	4,408.21	3,944.67	4,200.00	3,242.14	4,200.00	4,200.00	4,200.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	80.00	80.00	40.00	40.00	40.00	40.00	40.00
	PERSONAL SERVICES TOTAL	480,282.49	565,227.32	590,084.73	579,730.16	624,146.00	624,146.00	624,146.00
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	143.21	52.34	130.00	65.99	130.00	130.00	130.00
2-0500	PARK UTILITIES	14,438.82	16,299.52	16,000.00	17,083.95	16,000.00	16,000.00	16,000.00
2-0503	HEATING FUELS	.00	.00	.00	.00	.00	.00	.00
2-0505	PARK GARBAGE	.00	.00	.00	.00	.00	.00	.00
2-1300	BUILDING REPAIR	24,721.44	29,485.23	30,000.00	23,731.52	28,000.00	28,000.00	28,000.00
2-1301	ADA IMPROVEMENTS	743.83	142.80	2,000.00	1,085.00	2,000.00	2,000.00	2,000.00
2-1302	BUILDING REPAIR - ANNEX	3,435.91	2,457.32	4,000.00	3,853.74	4,000.00	4,000.00	4,000.00
2-1303	SURVEILLANCE SYSTEMS	2,425.28	2,764.48	3,070.00	2,945.52	3,070.00	3,070.00	3,070.00
2-1600	OTHER EQUIPMENT REPAIR	2,471.76	7,375.15	6,000.00	2,697.77	6,000.00	6,000.00	6,000.00
2-1601	FLAGS & POLE REPAIR	.00	.00	.00	.00	3,000.00	3,000.00	3,000.00
2-1680	GENERAL & MECHANICAL REPAIR & INSPE	25,549.07	29,025.97	28,000.00	30,218.96	31,000.00	31,000.00	31,000.00
2-1690	HONEYWELL CONTRACT	49,986.54	50,238.72	53,000.00	52,108.57	55,000.00	55,000.00	55,000.00
2-1700	TRAVEL EXPENSES	16.00	.00	100.00	1.25	100.00	100.00	100.00
2-1701	MEALS	47.36	.00	100.00	13.74	100.00	100.00	100.00
2-1702	LODGING	174.81	.00	100.00	.00	100.00	100.00	100.00
2-1704	MILEAGE ALLOWANCE	.00	.00	100.00	.00	100.00	100.00	100.00
2-1801	DUES, SUB, REG, AND TRAINING	520.00	105.00	500.00	320.00	500.00	500.00	500.00
2-1808	CUSTODIAL SERVICES	89,697.25	95,700.00	97,400.00	102,000.00	120,000.00	120,000.00	120,000.00
2-2515	CONTRACTUAL SERVICES - TEMPORARY	11,784.94	8,993.46	19,000.00	17,802.16	25,000.00	25,000.00	25,000.00
2-2536	ZONING/CONDITIONAL USE EXPENSES	.00	1,296.47	2,000.00	3,406.05	3,000.00	3,000.00	3,000.00
2-2544	CONTRACTUAL SERVICE - O'KEEFE	11,940.60	10,551.86	12,400.00	10,907.33	12,400.00	12,400.00	12,400.00
	OPERATING EXPENSES TOTAL	238,096.82	254,488.32	273,900.00	268,241.55	309,500.00	309,500.00	309,500.00
	SUPPLIES AND MATERIALS							

HANTY NTY
Adopted Liget Listing
(0100) GENERAL
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

3-0101 OFFICE SUPPLIES	2,004.84	2,698.53	2,500.00	2,522.28	2,000.00	2,000.00	2,000.00
3-0103 JANITORIAL SUPPLIES	11,941.77	10,148.23	14,500.00	13,400.82	14,500.00	14,500.00	14,500.00
3-0120 GROUND SUPPLIES	4,664.50	4,776.30	5,000.00	6,382.41	6,500.00	6,500.00	6,500.00
3-0123 SOCIAL SERVICES SUPPLIES	2,080.99	1,817.77	2,200.00	2,029.10	1,200.00	1,200.00	1,200.00
3-0200 MATERIALS	962.37	4,606.53	4,000.00	2,585.56	3,000.00	3,000.00	3,000.00
3-0209 MACHINERY AND EQUIPMENT FUEL	4,927.97	4,431.61	5,000.00	6,023.86	6,500.00	6,500.00	6,500.00
3-0214 SEEDS, TREES & PLANTS	3,225.19	5,821.58	4,044.00	732.01	4,044.00	4,044.00	4,044.00
SUPPLIES AND MATERIALS TOTAL	29,807.63	34,300.55	37,244.00	33,676.04	37,744.00	37,744.00	37,744.00
EQUIPMENT RENTAL							
4-0300 EQUIPMENT RENTAL	3,000.00	3,800.00	4,000.00	3,800.00	4,000.00	4,000.00	4,000.00
EQUIPMENT RENTAL TOTAL	3,000.00	3,800.00	4,000.00	3,800.00	4,000.00	4,000.00	4,000.00
CAPITAL OUTLAY							
5-0201 BLDG & LAND IMPROVEMENT RESERVE	44,719.00	.00	.00	.00	.00	.00	.00
5-0225 LAWN CARE EQUIPMENT	5,616.94	8,217.35	6,643.00	7,837.06	6,643.00	6,643.00	6,643.00
5-0318 SAFETY EQUIPMENT	2,946.27	3,972.37	4,300.00	3,462.48	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	5,400.00	30,700.00	.00	11,800.00	.00	.00	.00
5-1100 OTHER EQUIPMENT	.00	3,946.96	4,000.00	.00	1,000.00	1,000.00	1,000.00
5-1400 MISCELLANEOUS	.00	.00	800.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	58,682.21	46,836.68	15,743.00	23,099.54	11,943.00	11,943.00	11,943.00
TOTAL EXPENDITURES	809,869.15	904,652.87	920,971.73	908,547.29	987,333.00	987,333.00	987,333.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

BUILDINGS AND GROUNDS / PARK
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

645-00	AGRICULTURAL EXTENSION AGENT							
	PERSONAL SERVICES							
1-0305	CLERICAL SALARY	76,631.22	81,344.25	81,178.20	81,125.24	83,635.51	83,635.51	83,635.51
1-0323	COUNTY ASSISTANT-4-H	31,469.01	38,124.27	41,467.50	41,379.03	43,358.50	43,358.50	43,358.50
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	18,783.30	22,400.84	27,500.00	27,505.36	42,600.00	38,600.00	38,600.00
1-0901	RETIREMENT - COUNTY SHARE	7,296.62	8,063.93	8,278.58	8,269.33	8,572.10	8,572.10	8,572.10
1-0910	RETIREMENT - UNFUNDED LIABILITY	600.00	600.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	7,676.11	8,494.99	9,382.40	8,624.97	9,715.04	9,715.04	9,715.04
1-1500	UNEMPLOYMENT CONTRIBUTIONS	30.00	30.00	15.00	15.00	15.00	15.00	15.00
	PERSONAL SERVICES TOTAL	142,486.26	159,058.28	168,421.68	167,518.93	188,496.15	184,496.15	184,496.15
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	24.11	56.18	25.00	11.56	25.00	25.00	25.00
2-0200	TELEPHONE SERVICES	1,270.25	1,075.72	1,800.00	1,021.26	1,800.00	1,800.00	1,800.00
2-0500	UTILITIES	19,664.81	21,018.69	24,000.00	20,501.35	23,000.00	23,000.00	23,000.00
2-0600	INSURANCE PREMIUMS	3,421.47	3,573.57	3,900.00	3,799.03	4,000.00	4,000.00	4,000.00
2-0609	MAINTENANCE/JANITORIAL-COLLEGE PARK	23,883.07	24,408.05	26,000.00	29,062.91	28,500.00	28,500.00	28,500.00
2-1200	OFFICE EQUIPMENT REPAIR	902.86	129.29	1,000.00	27.80	1,000.00	1,000.00	1,000.00
2-1680	GENERAL AND MECHANICAL REPAIR	.00	.00	4,500.00	4,512.96	4,500.00	4,500.00	4,500.00
2-1704	MILEAGE ALLOWANCE	3,908.88	3,384.60	4,700.00	3,816.74	5,000.00	5,000.00	5,000.00
2-1708	BOARD MEMBER'S EXPENSES	140.70	193.89	250.00	185.80	350.00	350.00	350.00
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	964.99	2,240.94	1,800.00	1,383.78	2,400.00	2,400.00	2,400.00
	OPERATING EXPENSES TOTAL	54,181.14	56,080.93	67,975.00	64,323.19	70,575.00	70,575.00	70,575.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,460.93	1,597.79	1,600.00	1,567.77	1,600.00	1,600.00	1,600.00
	SUPPLIES AND MATERIALS TOTAL	1,460.93	1,597.79	1,600.00	1,567.77	1,600.00	1,600.00	1,600.00
	EQUIPMENT RENTAL							
4-0200	EQUIPMENT RENTAL-OFFICE	3,069.03	2,381.75	3,575.00	3,072.63	3,650.00	3,650.00	3,650.00
	EQUIPMENT RENTAL TOTAL	3,069.03	2,381.75	3,575.00	3,072.63	3,650.00	3,650.00	3,650.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	12,213.90	12,935.48	.00	4,611.41	2,500.00	2,500.00	2,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	SINKING FUND EXPENSES	13,204.59	11,429.12	27,056.56	26,137.93	1,911.49	1,911.49	1,911.49
	CAPITAL OUTLAY TOTAL	25,418.49	24,364.60	27,056.56	30,749.34	4,411.49	4,411.49	4,411.49
	TOTAL EXPENDITURES	226,615.85	243,483.35	268,628.24	267,231.86	268,732.64	264,732.64	264,732.64

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

				Estimated Expense Ensuing Year 2018-2019		
Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

AGRICULTURAL EXTENSION AGENT
Office, Activity or Function

Signature of Officer

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

	Estimated Expense Ensuing Year 2018-2019							
	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
*****	*****							
2-2900 LAW ENFORCEMENT COSTS	8,884.48	3,768.16	10,000.00	3,908.93	10,000.00	10,000.00	10,000.00	
2-2901 CIVIL PROCESS COSTS	463.94	964.43	4,000.00	1,595.29	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	11,198.33	14,508.18	16,000.00	13,422.89	16,000.00	16,000.00	16,000.00	
2-2913 MERIT COMMISSION	2,361.38	2,897.22	3,500.00	2,098.41	3,500.00	3,500.00	3,500.00	
2-3020 MEDICAL COSTS - CUSTODIAL	.00	.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	600.00	1,800.00	.00	1,800.00	1,800.00	1,800.00	
2-8500 BLOOD TESTS & MEDICAL EXPENSES	8,971.65	8,123.55	16,000.00	8,559.65	16,000.00	16,000.00	16,000.00	
2-9900 MISCELLANEOUS	612.24	227.39	1,000.00	44.27	1,000.00	1,000.00	1,000.00	
2-9901 MISCELLANEOUS - GRANTS	20,528.54	15,507.18	61,800.00	39,944.42	61,800.00	61,800.00	61,800.00	
OPERATING EXPENSES TOTAL	116,509.37	119,893.80	194,650.00	136,932.34	194,850.00	194,850.00	194,850.00	
SUPPLIES AND MATERIALS								
3-0100 OFFICE SUPPLIES - GRANTS	.00	.00	.00	.00	.00	.00	.00	
3-0101 OFFICE SUPPLIES	3,616.66	3,893.21	5,000.00	3,742.53	5,000.00	5,000.00	5,000.00	
3-0112 LAW ENFORCEMENT SUPPLIES	8,364.51	12,015.97	12,000.00	6,950.80	12,000.00	12,000.00	12,000.00	
3-0118 STATIONERY/ENVELOPES	336.16	.00	1,000.00	237.73	1,000.00	1,000.00	1,000.00	
3-0209 MACHINERY AND EQUIPMENT FUEL	37,226.09	42,511.14	55,000.00	47,759.19	69,000.00	69,000.00	69,000.00	
3-0210 FUEL - GRANTS	4,333.98	820.98	25,000.00	.00	25,000.00	25,000.00	25,000.00	
3-0211 MACHINERY AND EQUIP. TIRES-REPAIR	7,682.96	6,906.26	9,000.00	6,483.91	9,000.00	9,000.00	9,000.00	
3-0212 EQUIPMENT REPAIR-COMMERCIAL	12,061.10	8,610.47	17,000.00	11,767.74	17,000.00	17,000.00	17,000.00	
SUPPLIES AND MATERIALS TOTAL	73,621.46	74,758.03	124,000.00	76,941.90	138,000.00	138,000.00	138,000.00	
CAPITAL OUTLAY								
5-0318 SAFETY EQUIPMENT	775.09	1,766.00	2,000.00	1,999.95	2,000.00	2,000.00	2,000.00	
5-0500 OFFICE EQUIPMENT	1,952.98	699.76	2,500.00	476.69	2,500.00	2,500.00	2,500.00	
5-0501 OFFICE EQUIPMENT - GRANTS	6,036.59	.00	30,000.00	.00	30,000.00	30,000.00	30,000.00	
5-0502 EQUIPMENT & IMPROVEMENT RESERVE	57,050.00	.00	.00	39,038.95	.00	.00	.00	
5-1100 OTHER EQUIPMENT	7,583.52	4,407.56	8,000.00	2,100.19	8,000.00	8,000.00	8,000.00	
CAPITAL OUTLAY TOTAL	73,398.18	6,873.32	42,500.00	43,615.78	42,500.00	42,500.00	42,500.00	
TOTAL EXPENDITURES	3,078,239.04	3,325,741.90	3,832,576.08	3,463,697.18	4,057,503.45	4,057,503.45	4,057,503.45	

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

SHERIFF
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

652-00	ATTORNEY							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	90,099.50	98,737.89	99,878.40	98,899.11	114,486.44	114,486.44	114,486.44
1-0201	CHIEF DEPUTY'S SALARY	87,783.07	93,368.00	91,811.20	91,776.40	103,215.24	103,215.24	103,215.24
1-0202	OTHER DEPUTIES' SALARY	603,779.52	739,993.95	820,177.60	815,499.29	861,678.40	861,678.40	861,678.40
1-0305	CLERICAL SALARY	374,087.67	418,648.02	444,953.30	403,705.20	414,204.85	414,204.85	414,204.85
1-0400	PART-TIME INVESTIGATOR	25,612.99	27,123.78	26,676.00	3,887.79	27,071.20	27,071.20	27,071.20
1-0500	OVERTIME/HOLIDAY PAY	319.09	.00	.00	.00	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	189,989.00	262,504.32	321,000.00	278,566.97	380,900.00	380,900.00	380,900.00
1-0901	RETIREMENT - COUNTY SHARE	73,517.10	93,006.29	100,136.01	95,201.81	102,441.79	102,441.79	102,441.79
1-0910	RETIREMENT-UNFUNDED LIABILITY	4,200.00	4,800.00	4,800.00	5,027.57	4,800.00	4,800.00	4,800.00
1-1000	O.A.S.I. - COUNTY SHARE	86,102.93	99,204.11	113,487.48	102,284.28	116,100.70	116,100.70	116,100.70
1-1500	UNEMPLOYMENT CONTRIBUTIONS	210.00	240.00	120.00	120.00	120.00	120.00	120.00
	PERSONAL SERVICES TOTAL	1,535,700.87	1,837,626.36	2,023,039.99	1,894,968.42	2,125,018.62	2,125,018.62	2,125,018.62
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	1,380.19	1,317.39	2,000.00	1,622.70	2,000.00	2,000.00	2,000.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	350.65	773.19	1,000.00	773.97	1,000.00	1,000.00	1,000.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	200.00	200.00	300.00	200.00	200.00	200.00
2-1700	TRAVEL EXPENSES	448.72	3,812.06	3,500.00	7,091.61	3,500.00	3,500.00	3,500.00
2-1704	MILEAGE ALLOWANCE	1,356.09	1,161.22	5,000.00	1,374.93	5,000.00	5,000.00	5,000.00
2-1801	DUES, SUB., REG., AND TRAINING	13,158.06	7,185.31	16,000.00	3,169.00	16,000.00	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	21,775.10	25,785.90	25,000.00	16,220.45	25,000.00	25,000.00	25,000.00
2-6700	LAW LIBRARY	3,718.23	4,345.12	6,000.00	1,759.95	6,000.00	6,000.00	6,000.00
2-8600	CORONER TESTS	.00	17.02	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	244.99	500.00	40.52	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	42,187.04	44,842.20	59,200.00	32,353.13	59,200.00	59,200.00	59,200.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	11,982.96	14,878.40	15,000.00	17,788.14	15,000.00	15,000.00	15,000.00
	SUPPLIES AND MATERIALS TOTAL	11,982.96	14,878.40	15,000.00	17,788.14	15,000.00	15,000.00	15,000.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	.00	3,062.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	7,000.00	.00	19,000.00	.00	.00	.00
5-0700	FURNITURE	3,420.84	4,657.13	1,000.00	1,838.55	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY TOTAL	3,420.84	14,719.13	1,000.00	20,838.55	1,000.00	1,000.00	1,000.00
	TOTAL EXPENDITURES	1,593,291.71	1,912,066.09	2,098,239.99	1,965,948.24	2,200,218.62	2,200,218.62	2,200,218.62

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
663-00	CO ATTY HITDA GRANT							
	PERSONAL SERVICES							
1-0202	DEPUTY SALARY	70,107.44	82,500.00	86,548.80	55,460.56	68,328.00	.00	.00
1-0802	HEALTH INSURANCE	12,627.41	15,055.13	18,500.00	12,173.76	21,300.00	.00	.00
1-0901	RETIREMENT-COUNTY SHARE	4,732.30	5,568.75	5,842.04	3,743.69	4,612.14	.00	.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	200.00	200.00	200.00	200.00	200.00	.00	.00
1-1000	O.A.S.I. COUNTY SHARE	4,724.18	5,650.76	6,620.98	3,957.22	5,227.09	.00	.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	5.00	5.00	5.00	.00	.00
	PERSONAL SERVICES TOTAL	92,401.33	108,984.64	117,716.82	75,540.23	99,672.23	.00	.00
	OPERATING EXPENSES							
2-0200	PHONE EXPENSE	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	.00	.00	500.00	1,049.56	1,000.00	.00	.00
2-1704	MILEAGE ALLOWANCE	.00	.00	500.00	.00	500.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS LB1184 TEAM EXPENSES	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	1,000.00	1,049.56	1,500.00	.00	.00
	TOTAL EXPENDITURES	92,401.33	108,984.64	118,716.82	76,589.79	101,172.23	.00	.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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

CO ATTY HITDA GRANT
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

COUNTY SHERIFF - OTHER CONTRACTS
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

666-00	JUVENILE DIVERSION							
	PERSONAL SERVICES							
1-0203	JUVENILE DIVERSION OFFICER	76,147.00	88,869.11	91,634.25	91,351.51	94,964.25	94,964.25	94,964.25
1-0301	ADMINISTRATIVE SALARY	48,035.52	54,961.12	55,882.40	55,804.72	58,432.80	58,432.80	58,432.80
1-0405	CLERICAL SALARY	39,697.81	44,135.36	45,610.50	45,553.68	46,312.50	46,312.50	46,312.50
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	37,513.80	44,748.68	55,000.00	54,954.78	63,400.00	63,400.00	63,400.00
1-0901	RETIREMENT-COUNTY SHARE	11,062.10	12,687.78	13,036.08	13,007.76	13,480.38	13,480.38	13,480.38
1-0910	RETIREMENT-UNFUNDED LIABILITY	800.00	800.00	800.00	800.00	800.00	800.00	800.00
1-1000	O.A.S.I-COUNTY SHARE	11,807.90	13,474.80	14,774.23	13,739.61	15,277.79	15,277.79	15,277.79
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	20.00	20.00	20.00	20.00	20.00
	PERSONAL SERVICES TOTAL	225,104.13	259,716.85	276,757.46	275,232.06	292,687.72	292,687.72	292,687.72
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	80.31	54.10	150.00	79.48	150.00	150.00	150.00
2-1700	TRAVEL EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	511.25	733.05	500.00	565.42	700.00	700.00	700.00
2-1801	DUES, SUB., REG., AND TRAINING	270.00	.00	400.00	.00	200.00	200.00	200.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS REIMBURSEMENT	.00	100.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	861.56	887.15	1,050.00	644.90	1,050.00	1,050.00	1,050.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,425.59	1,505.63	1,700.00	1,188.76	1,700.00	1,700.00	1,700.00
	SUPPLIES AND MATERIALS TOTAL	1,425.59	1,505.63	1,700.00	1,188.76	1,700.00	1,700.00	1,700.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	100.00	.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	755.00	312.48	500.00	688.96	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	755.00	312.48	600.00	688.96	600.00	600.00	600.00
	TOTAL EXPENDITURES	228,146.28	262,422.11	280,107.46	277,754.68	296,037.72	296,037.72	296,037.72

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

JUVENILE DIVERSION
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2015-2016	2016-2017	2017-2018	2017-2018	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

671-00	COUNTY JAIL							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	103,344.11	112,939.04	111,051.20	111,008.86	114,161.77	114,161.77	114,161.77
1-0201	ASSISTANT DIRECTOR'S SALARY	13,380.73	62,359.60	72,488.00	72,249.44	81,936.00	81,936.00	81,936.00
1-0305	CLERICAL SALARY	143,638.14	168,330.43	171,344.80	171,418.62	177,764.80	177,764.80	177,764.80
1-0307	MENTAL HEALTH SALARIES	.00	.00	70,345.60	48,679.79	77,500.80	77,500.80	77,500.80
1-0315	CORRECTIONS-JAILERS-SALARIES	3,212,002.35	3,521,585.52	3,955,843.30	3,698,764.72	4,213,392.62	4,213,392.62	4,213,392.62
1-0316	CALL-IN PAY	.00	32,415.05	30,000.00	42,820.99	40,000.00	40,000.00	40,000.00
1-0415	CORRECTIONS PART-TIME SALARY	11,320.88	3,031.40	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	27,010.86	34,034.39	30,000.00	38,628.91	40,000.00	40,000.00	40,000.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	709,351.33	841,894.18	1,125,928.36	1,080,056.87	1,303,009.60	1,303,009.60	1,303,009.60
1-0804	LIFE INSURANCE	3,501.54	3,600.50	4,100.00	3,566.11	4,000.00	4,000.00	4,000.00
1-0901	RETIREMENT - COUNTY SHARE	236,985.10	265,400.88	299,772.42	282,402.02	320,271.03	320,271.03	320,271.03
1-0910	RETIREMENT-UNFUNDED LIABILITY	16,800.00	16,800.00	17,000.00	17,000.00	17,200.00	17,200.00	17,200.00
1-1000	O.A.S.I. - COUNTY SHARE	248,576.24	277,844.18	339,742.08	293,193.56	362,973.83	362,973.83	362,973.83
1-1100	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
1-1400	LONGEVITY PAY	.00	.00	.00	.00	.00	.00	.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	840.00	840.00	425.00	425.00	430.00	430.00	430.00
	PERSONAL SERVICES TOTAL	4,726,751.28	5,341,075.17	6,228,040.76	5,860,214.89	6,752,640.45	6,752,640.45	6,752,640.45
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	4,016.33	4,527.68	5,000.00	4,464.58	5,000.00	5,000.00	5,000.00
2-0400	RADIO REPAIR	898.85	434.22	5,000.00	1,829.87	5,000.00	5,000.00	5,000.00
2-0500	UTILITIES	203,315.84	192,764.00	200,000.00	192,991.88	200,000.00	200,000.00	200,000.00
2-0503	HEATING FUELS	33,620.48	28,159.57	40,000.00	31,112.93	40,000.00	40,000.00	40,000.00
2-0505	GARBAGE	3,830.00	3,780.00	4,000.00	3,780.00	4,000.00	4,000.00	4,000.00
2-0506	BOILER MAINTENANCE & INSPECTIONS	6,381.38	138.00	3,000.00	2,599.00	3,000.00	3,000.00	3,000.00
2-0510	FIRE INSPECTIONS	2,586.58	2,229.95	2,500.00	3,115.75	2,500.00	2,500.00	2,500.00
2-1302	BUILDING REPAIR	7,866.77	6,869.56	25,000.00	17,849.72	25,000.00	25,000.00	25,000.00
2-1303	JAIL SURVEILLANCE SYSTEM	443.51	530.19	32,740.00	1,519.04	32,740.00	32,740.00	32,740.00
2-1680	GENERAL & MECHANICAL REPAIR	70,611.44	57,313.99	60,000.00	73,128.07	60,000.00	60,000.00	60,000.00
2-1690	TRANE CONTRACT	5,008.95	3,208.00	3,500.00	3,305.00	3,500.00	3,500.00	3,500.00
2-1700	TRANSPORT EXPENSES / REIMBURSED	.00	.00	.00	.00	7,000.00	7,000.00	7,000.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1800	EMPLOYEE RECOGNITION	181.50	324.00	500.00	350.75	500.00	500.00	500.00
2-1801	DUES, SUB., REG., AND TRAINING	3,333.18	3,969.35	4,000.00	8,952.10	2,500.00	2,500.00	2,500.00
2-1808	CUSTODIAL SERVICES	.00	.00	.00	.00	.00	.00	.00
2-1901	BOARD CONTRACTS-PRISONERS (FOOD)	389,082.31	438,401.16	441,000.00	467,818.32	490,000.00	490,000.00	490,000.00
2-1902	LAUNDRY--PRISONERS	15,926.42	8,570.21	10,000.00	5,951.72	8,000.00	8,000.00	8,000.00
2-1903	MEDICAL--PRISONERS	411,340.37	424,962.26	444,033.00	444,936.14	460,033.00	460,033.00	460,033.00
2-1905	SAFEKEEPING OF PRISONERS	4,275.00	17,393.38	10,000.00	8,460.54	10,000.00	10,000.00	10,000.00
2-2000	PRINTING AND PUBLISHING	24,130.45	14,977.94	15,000.00	14,634.16	15,000.00	15,000.00	15,000.00
2-2400	ATTORNEY FEES	450.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
2-2416	DRUG PROGRAM COSTS (TESTING)	1,644.24	988.00	3,000.00	1,947.75	3,000.00	3,000.00	3,000.00

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-2500 ADMINISTRATIVE FEES - SCAAP	5,685.24	7,434.46	8,500.00	.00	.00	.00	.00
2-2515 CONTRACTORAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-2906 CONTINUING EDUCATION COSTS	.00	.00	.00	.00	.00	.00	.00
2-2912 TRAINING SCHOOL	20,460.28	17,411.67	25,000.00	18,410.37	25,000.00	25,000.00	25,000.00
2-2913 TESTING FOR OFFICIERS	1,177.69	5,083.72	5,000.00	2,998.13	5,000.00	5,000.00	5,000.00
2-3000 MED. AND HOSP. CLIENT SERVICES	132,490.61	256,850.68	260,000.00	186,376.82	220,000.00	220,000.00	220,000.00
2-3001 DENTAL SERVICES	27,268.11	34,969.77	35,000.00	25,313.64	30,000.00	30,000.00	30,000.00
2-3002 MENTAL HEALTH SERVICES	95,732.40	95,732.40	.00	.00	.00	.00	.00
2-3003 EMPLOYEE ASSISTANCE PROGRAM	.00	.00	.00	.00	.00	.00	.00
2-3100 PROVISIONS/CLOTHING--CLIENT	12,335.88	13,799.69	10,000.00	2,552.08	5,000.00	5,000.00	5,000.00
2-3300 PERSONAL SUPPLIES--CLIENT	6,233.53	8,452.64	10,000.00	14,299.45	5,000.00	5,000.00	5,000.00
2-3500 MEDICAL ASSISTANCE	.00	.00	.00	.00	.00	.00	.00
2-4408 AMBULANCE COSTS	3,545.80	16,569.00	17,000.00	4,044.35	15,000.00	15,000.00	15,000.00
2-9900 MISCELLANEOUS	1,167.81	7,668.51	.00	556.45	.00	.00	.00
OPERATING EXPENSES TOTAL	1,495,040.95	1,673,514.00	1,681,773.00	1,543,298.61	1,684,773.00	1,684,773.00	1,684,773.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	7,344.65	8,355.99	10,000.00	9,050.07	10,000.00	10,000.00	10,000.00
3-0102 CHEMICAL SUPPLIES	65,927.62	14,522.05	25,000.00	6,025.88	15,000.00	15,000.00	15,000.00
3-0103 JANITORIAL SUPPLIES	56,597.20	29,503.50	40,000.00	34,238.33	40,000.00	40,000.00	40,000.00
3-0150 MISC SUPPLIES - UNIFORMS	25,961.96	23,447.69	28,000.00	34,560.87	30,000.00	30,000.00	30,000.00
3-0209 MACHINERY AND EQUIPMENT FUEL	5,399.40	9,680.11	15,000.00	17,685.81	22,500.00	22,500.00	22,500.00
3-0211 MACHINERY & EQUIPMENT TIRES-REPAIR	4,810.94	9,049.77	5,000.00	3,901.34	5,000.00	5,000.00	5,000.00
SUPPLIES AND MATERIALS TOTAL	166,041.77	94,559.11	123,000.00	105,462.30	122,500.00	122,500.00	122,500.00
CAPITAL OUTLAY							
5-0250 JAIL REMODELING	.00	3,318.65	5,000.00	77.35	5,000.00	5,000.00	5,000.00
5-0300 MACHINERY & EQUIPMENT	6,207.04	6,485.56	8,500.00	5,763.34	8,500.00	8,500.00	8,500.00
5-0301 VEHICLES	.00	.00	.00	.00	.00	.00	.00
5-0311 RADIO EQUIPMENT	4,257.47	9,121.16	10,000.00	10,234.00	10,000.00	10,000.00	10,000.00
5-0314 LAW EQUIP - VEST REIMB - GRANT	.00	666.12	3,000.00	.00	.00	.00	.00
5-0318 SAFETY EQUIPMENT	15,489.50	19,506.28	12,000.00	15,231.84	15,000.00	15,000.00	15,000.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	175,000.00	20,000.00	.00	144,000.00	.00	.00	.00
5-0502 NCJIS GRANT EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-1000 FOOD & BEVERAGE EQUIP - SMALL ITEMS	11,950.67	5,566.31	8,000.00	8,069.52	8,000.00	8,000.00	8,000.00
CAPITAL OUTLAY TOTAL	212,904.68	64,664.08	46,500.00	183,376.05	46,500.00	46,500.00	46,500.00
TOTAL EXPENDITURES	6,600,738.68	7,173,812.36	8,079,313.76	7,692,351.85	8,606,413.45	8,606,413.45	8,606,413.45

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

COUNTY JAIL
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

672-00	ADULT PROBATION OFFICER							
	OPERATING EXPENSES							
2-0100	POSTAL	882.00	1,128.00	1,300.00	1,032.00	1,300.00	1,300.00	1,300.00
2-0200	TELEPHONE SERVICE	18,953.33	17,754.77	19,000.00	19,351.97	19,000.00	19,000.00	19,000.00
2-1300	BUILDING REPAIR	.00	.00	.00	251.10	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING	1,062.50	2,200.00	2,000.00	1,828.63	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSES TOTAL	20,897.83	21,082.77	22,300.00	22,463.70	22,300.00	22,300.00	22,300.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	30,269.69	24,561.96	36,000.00	29,391.93	36,000.00	36,000.00	36,000.00
	SUPPLIES AND MATERIALS TOTAL	30,269.69	24,561.96	36,000.00	29,391.93	36,000.00	36,000.00	36,000.00
	EQUIPMENT RENTAL							
4-0500	BUILDING RENTAL	.00	.00	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY							
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	6,511.08	26,188.54	9,000.00	1,903.63	9,000.00	9,000.00	9,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0700	FURNITURE	11,091.53	13,758.11	10,000.00	23,472.79	10,000.00	10,000.00	10,000.00
	CAPITAL OUTLAY TOTAL	17,602.61	39,946.65	19,000.00	25,376.42	19,000.00	19,000.00	19,000.00
	TOTAL EXPENDITURES	68,770.13	85,591.38	77,300.00	77,232.05	77,300.00	77,300.00	77,300.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

ADULT PROBATION OFFICER
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

692-00	BUILDING INSPECTOR/ZONING							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	13,200.46	60,961.59	61,214.40	61,176.80	60,900.00	61,818.00	61,818.00
1-0305	CLERICAL SALARY	5,406.77	29,100.96	31,488.00	31,238.10	32,764.00	32,764.00	32,764.00
1-0802	HEALTH INSURANCE	1,230.31	22,394.34	27,500.00	27,477.39	31,700.00	31,700.00	31,700.00
1-0901	RETIREMENT - COUNTY SHARE	1,237.84	6,079.34	6,257.41	5,998.03	7,165.00	6,403.00	6,403.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	400.00	400.00	400.00	400.00	400.00	400.00	400.00
1-1000	O.A.S.I. - COUNTY SHARE	1,381.34	6,316.27	7,091.73	6,607.89	6,322.00	7,257.00	7,257.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	10.00	10.00	20.00	20.00	20.00
	PERSONAL SERVICES TOTAL	22,876.72	125,272.50	133,961.54	132,908.21	139,271.00	140,362.00	140,362.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	.00	192.00	300.00	13.29	300.00	300.00	300.00
2-0200	TELEPHONE SERVICE	803.37	1,612.24	2,000.00	1,382.34	2,000.00	2,000.00	2,000.00
2-0400	RADIO REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1600	VEHICLE REPAIRS	1,933.24	163.97	2,200.00	421.62	2,200.00	2,200.00	2,200.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB, REG, & TRAINING (ST LICENSE)	120.00	1,109.94	1,500.00	340.00	1,500.00	1,500.00	1,500.00
2-2000	PRINTING & PUBLISHING	39.94	206.84	500.00	.00	500.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	675.00	500.00	447.50	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	2,896.55	3,959.99	7,000.00	2,604.75	7,000.00	7,000.00	7,000.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,913.80	608.20	500.00	143.30	500.00	500.00	500.00
3-0209	MACHINERY & EQUIPMENT FUEL	682.70	1,154.76	4,000.00	1,838.40	4,000.00	4,000.00	4,000.00
	SUPPLIES AND MATERIALS TOTAL	2,596.50	1,762.96	4,500.00	1,981.70	4,500.00	4,500.00	4,500.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	200.00	19.99	200.00	200.00	200.00
5-0500	OFFICE EQUIPMENT	.00	299.00	250.00	250.00	250.00	250.00	250.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	TESTING EQUIPMENT	.00	.00	250.00	250.00	250.00	250.00	250.00
	CAPITAL OUTLAY TOTAL	.00	299.00	700.00	519.99	700.00	700.00	700.00
	TOTAL EXPENDITURES	28,369.77	131,294.45	146,161.54	138,014.65	151,471.00	152,562.00	152,562.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

BUILDING INSPECTOR/ZONING
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

695-00	SAFETY COMMITTEE							
	OPERATING EXPENSES							
2-1050	DRIVERS LICENSE CHECKS	.00	.00	.00	.00	.00	.00	.00
2-1200	PANIC BUTTON MAINTENANCE	.00	979.08	1,000.00	1,644.08	1,000.00	1,000.00	1,000.00
2-1750	TRAINING - CPR	.00	.00	.00	.00	1,600.00	1,600.00	1,600.00
2-1801	DUES, SUB., REG., AND TRAINING	480.00	280.00	500.00	680.00	500.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-3000	PRE/POST EMPLOYMENT PHYSICALS	.00	.00	.00	.00	.00	.00	.00
2-8502	IMMUNIZATIONS	3,490.00	3,306.00	4,200.00	4,198.00	4,200.00	4,200.00	4,200.00
2-8504	DRUG TESTING	454.00	392.00	500.00	381.00	500.00	500.00	500.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	4,424.00	4,957.08	6,200.00	6,903.08	7,800.00	7,800.00	7,800.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	161.60	.00	100.00	69.66	100.00	100.00	100.00
3-0209	MACHINERY & EQUIPMENT FUEL	.00	.00	50.00	.00	50.00	50.00	50.00
	SUPPLIES AND MATERIALS TOTAL	161.60	.00	150.00	69.66	150.00	150.00	150.00
	CAPITAL OUTLAY							
5-0303	UPGRADE PANIC BUTTONS	.00	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	979.08	1,202.00	306.42	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
	CAPITAL OUTLAY TOTAL	.00	979.08	1,202.00	306.42	1,202.00	1,202.00	1,202.00
	TOTAL EXPENDITURES	4,585.60	5,936.16	7,552.00	7,279.16	9,152.00	9,152.00	9,152.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

SAFETY COMMITTEE
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

702-00 SURVEYOR							
PERSONAL SERVICES							
1-0100 OFFICIAL'S SALARY	70,453.13	75,699.08	75,822.69	61,068.11	77,340.00	77,340.00	77,340.00
1-0101 COUNTY SURVEYOR ASSISTANT	.00	.00	.00	.00	.00	.00	.00
1-0802 HEALTH INSURANCE	12,627.41	15,055.13	18,500.00	10,689.52	10,400.00	10,400.00	10,400.00
1-0901 RETIREMENT - COUNTY SHARE	4,755.77	5,109.85	5,118.03	3,927.27	5,917.00	5,917.00	5,917.00
1-1000 O.A.S.I. - COUNTY SHARE	4,885.42	5,215.97	5,800.44	4,531.35	5,221.00	5,221.00	5,221.00
1-1500 UNEMPLOYMENT CONTRIBUTIONS	.00	.00	.00	.00	.00	.00	.00
PERSONAL SERVICES TOTAL	92,721.73	101,080.03	105,241.16	80,216.25	98,878.00	98,878.00	98,878.00
OPERATING EXPENSES							
2-1701 MEALS	.00	.00	100.00	24.77	100.00	100.00	100.00
2-1702 LODGING	.00	354.90	500.00	436.00	1,000.00	1,000.00	1,000.00
2-1704 MILEAGE ALLOWANCE	.00	.00	.00	54.13	100.00	100.00	100.00
2-1801 DUES, SUB., REG., & TRAINING	375.00	475.00	400.00	815.00	1,000.00	1,000.00	1,000.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
OPERATING EXPENSES TOTAL	375.00	829.90	1,000.00	1,329.90	2,200.00	2,200.00	2,200.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	1,048.04	892.92	500.00	2,220.25	500.00	500.00	500.00
SUPPLIES AND MATERIALS TOTAL	1,048.04	892.92	500.00	2,220.25	500.00	500.00	500.00
CAPITAL OUTLAY							
5-0400 ENGINEERING & TECHNICAL EQUIPMENT	5,394.71	4,995.00	2,500.00	261.43	5,500.00	5,500.00	5,500.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	5,394.71	4,995.00	2,500.00	261.43	5,500.00	5,500.00	5,500.00
TOTAL EXPENDITURES	99,539.48	107,797.85	109,241.16	84,027.83	107,078.00	107,078.00	107,078.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

SURVEYOR
Office, Activity or Function _____

Signature of Officer

HAUNTY NTY
Adopted Budget Listing
(0100) GENERAL
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
790-00	GRANT - JUVENILE SERVICES							
	PERSONAL SERVICES							
1-0100	CRIME COMM-COUNTY AID/JABG SALARIES	.00	.00	.00	.00	.00	.00	.00
1-0101	CTY AID/CONTRACTED JUV FACILITATOR	.00	.00	.00	.00	.00	.00	.00
1-0125	CRIME COMMISSION - ADMINISTRATOR	.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
	PERSONAL SERVICES TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	OPERATING EXPENSES							
2-1700	CTY AID- TRAVEL/TRAINING	.00	.00	.00	.00	.00	.00	.00
2-2500	COMM BASED CONSULTANT/CONTRACTS	71,964.23	83,690.13	108,500.00	82,191.61	110,758.00	110,758.00	110,758.00
2-2502	COMM BASED OTHER	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS - CARRYOVER	47,085.03	26,924.66	30,283.87	20,577.20	28,328.99	28,328.99	28,328.99
	OPERATING EXPENSES TOTAL	<u>119,049.26</u>	<u>110,614.79</u>	<u>138,783.87</u>	<u>102,768.81</u>	<u>139,086.99</u>	<u>139,086.99</u>	<u>139,086.99</u>
	SUPPLIES AND MATERIALS							
3-0100	CRIME COMMISSION - OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
3-0101	COMM BASED OPER EXPENSES/SUPPLIES	4,152.00	3,292.00	5,839.00	2,458.40	5,829.00	5,829.00	5,829.00
3-0112	DRUG TESTING SUPPLIES/CITY AID ENHC	.00	.00	.00	.00	.00	.00	.00
3-0114	CTY AID - CURRICULUM	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	<u>4,152.00</u>	<u>3,292.00</u>	<u>5,839.00</u>	<u>2,458.40</u>	<u>5,829.00</u>	<u>5,829.00</u>	<u>5,829.00</u>
	EQUIPMENT RENTAL							
4-0501	CTY AID - OFFICE SPACE	.00	.00	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	CAPITAL OUTLAY							
5-0500	CTY AID ENHANCEMENT - OFFICE EQUIP	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	TOTAL EXPENDITURES	<u>123,201.26</u>	<u>113,906.79</u>	<u>144,622.87</u>	<u>105,227.21</u>	<u>144,915.99</u>	<u>144,915.99</u>	<u>144,915.99</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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

GRANT - JUVENILE SERVICES
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
970-00	MISCELLANEOUS GENERAL							
	PERSONAL SERVICES							
1-0901	RETIREMENT-CO SHARE & EQUAL BENEFIT	244.00	108.00	300.00	108.00	200.00	200.00	200.00
	PERSONAL SERVICES TOTAL	244.00	108.00	300.00	108.00	200.00	200.00	200.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICE	91,264.41	107,204.74	120,000.00	122,390.77	125,000.00	125,000.00	125,000.00
2-0200	TELEPHONE SERVICE	29,914.42	32,652.26	35,000.00	34,000.24	35,000.00	35,000.00	35,000.00
2-0201	TELETYPE SERVICE (FAX)	12.25	12.33	20.00	3.84	.00	.00	.00
2-0500	UTILITIES	153,474.96	184,130.89	210,000.00	194,318.01	200,000.00	200,000.00	200,000.00
2-0505	GARBAGE	3,221.60	3,557.28	3,600.00	3,370.30	3,600.00	3,600.00	3,600.00
2-0600	INSURANCE PREMIUMS	599,539.00	511,053.00	550,000.00	511,952.00	550,000.00	550,000.00	550,000.00
2-0604	EMPLOYEE ASSISTANCE PROGRAM COSTS	5,275.00	3,475.00	5,500.00	3,625.00	5,500.00	5,500.00	5,500.00
2-0607	WELLNESS EXPENSE	.00	.00	.00	89.86	100.00	100.00	100.00
2-0612	INSURANCE ADJUSTMENT PURCHASE	24,364.65	45,339.57	50,000.00	20,988.85	30,000.00	30,000.00	30,000.00
2-0615	INS SETTLEMT-REPLACMT CARS/EQUIPMT	.00	.00	40,000.00	.00	40,000.00	65,000.00	65,000.00
2-0800	OFFICIAL BONDS	.00	.00	2,750.00	.00	2,750.00	2,750.00	2,750.00
2-1000	ADMIN FEES-PAYING AGENT-JAIL BOND	1,550.00	2,050.00	1,550.00	1,525.00	1,525.00	1,525.00	1,525.00
2-1200	OFFICE EQUIPMENT REPAIR	6,068.22	11,723.10	22,800.00	10,116.54	22,800.00	22,800.00	22,800.00
2-1300	SAFETY CTR/RENOV & REPLCMT RESERVE	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2-1301	SAFETY CTR/MAINT & OPERATNS EXPENSE	80,297.02	83,673.82	85,000.00	82,703.50	90,000.00	90,000.00	90,000.00
2-1800	EMPLOYEE RECOGNITION	3,197.69	1,518.55	4,000.00	3,590.09	4,000.00	4,000.00	4,000.00
2-1801	DUES, SUB., REG., AND TRAINING	8,178.25	8,528.15	10,000.00	8,772.92	10,000.00	10,000.00	10,000.00
2-2000	PRINTING AND PUBLISHING	16,470.86	9,458.25	20,000.00	12,873.20	20,000.00	20,000.00	20,000.00
2-2200	CIVIL LITIGATION COSTS	1,739.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
2-2400	ATTORNEY FEES - LITIGATION - UNIONS	7,436.73	52,687.31	25,000.00	27,428.80	25,000.00	25,000.00	25,000.00
2-2500	CONSULTING FEES - GRIFFITH	6,850.00	6,850.00	6,850.00	10,960.00	10,000.00	10,000.00	10,000.00
2-2501	CONSULTING FEES - HR POSITION	.00	.00	.00	.00	.00	.00	.00
2-2502	PROFESSIONAL FEES	.00	.00	20,000.00	.00	20,000.00	20,000.00	20,000.00
2-2505	CAFETERIA-UNFUNDED EMPLOYEE COSTS	5,162.03	1,078.51	5,000.00	5,961.65	6,000.00	6,000.00	6,000.00
2-2510	APPRAISER'S FEES	38,602.50	46,488.75	50,000.00	42,120.00	50,000.00	55,140.00	55,140.00
2-2520	LEGAL FEES - HR ISSUES	54,712.44	56,622.19	100,000.00	20,239.22	100,000.00	100,000.00	100,000.00
2-2540	AUDIT COSTS	48,546.00	32,939.00	40,000.00	66,146.00	50,000.00	50,000.00	50,000.00
2-2543	BUDGET & ACCOUNTING EXPENSES	33,149.00	36,478.00	40,000.00	39,932.00	60,000.00	60,000.00	60,000.00
2-2545	EMPLOYEE HANDBOOK COSTS	450.20	273.98	500.00	292.90	500.00	500.00	500.00
2-2562	FORCED CONTROL COSTS - WEED	.00	.00	25,000.00	21,172.53	.00	.00	.00
2-2607	TAX FORECLOSURE COSTS & TERC COSTS	82.00	25,124.08	10,000.00	10,387.00	20,000.00	20,000.00	20,000.00
2-2807	OTHER (E.P.C. BILLINGS)	.00	.00	.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	13,699.44	38,491.33	143,441.78	83,041.80	67,720.99	67,720.99	67,720.99
2-4401	WOOD RIVER PROJ/MAINT, IMPRV & RESV	.00	.00	.00	.00	.00	.00	.00
2-4402	NRD - CAAP DRAIN MAINTENANCE	710.40	.00	5,000.00	2,107.58	5,000.00	5,000.00	5,000.00
2-4403	FLOOD CONTROL WOODRIVER WARM SLOUGH	978.05	3,046.68	8,704.69	5,083.57	4,136.18	4,136.18	4,136.18
2-4404	PLANNING COSTS	134,247.40	115,699.88	138,839.00	109,505.95	130,106.00	130,106.00	130,106.00
2-4408	AMBULANCE COSTS	196,200.00	196,200.00	206,620.00	206,620.00	206,620.00	206,620.00	206,620.00

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

	Estimated Expense Ensuing Year 2018-2019						
	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (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
2-4412 SR CITIZENS SERVICES	.00	.00	.00	.00	70,000.00	70,000.00	70,000.00
2-4414 HEATHL PLANNING COSTS	110,706.12	110,706.12	110,706.12	110,706.12	112,954.80	110,706.12	110,706.12
2-4420 REGION III BEHAVIORAL SERVICES	145,732.28	175,719.52	175,541.62	175,541.62	174,992.86	174,992.86	174,992.86
2-4421 MID-NEBRASKA INDIVIDUAL SERVICES	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 LIBRARY CARDS	.00	7,500.00	20,000.00	18,750.00	20,000.00	20,000.00	20,000.00
2-4432 TRANSIT SYSTEM	96,619.00	5,652.00	5,935.00	5,935.00	6,113.00	6,113.00	6,113.00
2-4434 CIVIL DEFENSE & COMMUNICATIONS	567,355.81	583,763.29	581,391.00	572,654.21	629,567.00	619,194.50	619,194.50
2-4446 HUMANE SOCIETY	11,400.00	14,566.65	19,000.00	18,999.96	19,000.00	19,000.00	19,000.00
2-7000 MICROFILMING/PHOTOSTATING	7,200.00	6,300.00	7,500.00	2,027.96	5,000.00	5,000.00	5,000.00
2-7200 ABANDONED CEMETERY MAINTENANCE	200.00	200.00	200.00	200.00	200.00	200.00	200.00
2-8065 TAX REFUNDED TO TAX PAYERS	.00	.00	.00	.00	.00	.00	.00
2-9600 TAXES ON GOVERNMENT LAND	20,682.42	6,816.96	7,000.00	5,273.86	5,500.00	5,500.00	5,500.00
2-9900 MISCELLANEOUS	17,936.58	21,799.00	358,000.00	135,453.01	500,000.00	500,000.00	500,000.00
2-9901 MISC - TREASURER PETTY CASH REIMB	.00	.00	.00	.00	.00	.00	.00
OPERATING EXPENSES TOTAL	2,706,837.73	2,712,992.19	3,459,061.21	2,870,472.86	3,627,297.83	3,644,816.65	3,644,816.65
EQUIPMENT RENTAL							
4-0500 BUILDING RENTAL - PROBATION	.00	.00	.00	.00	.00	.00	.00
EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
5-0200 FUTURE BUILDING NEEDS	.00	.00	.00	.00	.00	.00	.00
5-0230 COURTHOUSE IMPROVEMENTS	250,000.00	.00	.00	.00	.00	.00	.00
5-0330 EQUIPMENT - HANDI BUS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	250,000.00	.00	.00	.00	.00	.00	.00
TRANSFERS							
7-0200 INTERFUND TRANSFER/INHERITANCE-JAIL	.00	.00	.00	.00	.00	.00	.00
TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	2,957,081.73	2,713,100.19	3,459,361.21	2,870,580.86	3,627,497.83	3,645,016.65	3,645,016.65

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

MISCELLANEOUS GENERAL
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2017-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

971-00	HOWARD COUNTY ARGEEMENT -VA							
	PERSONAL SERVICES							
1-0100	OFFICIAL SALARY	3,806.30	4,032.49	4,000.00	3,962.19	4,050.00	4,050.00	4,050.00
1-0201	ASSISTANT'S SALARY	1,697.05	1,887.04	2,000.00	1,946.75	1,990.00	1,990.00	1,990.00
1-0305	CLERICAL SALARY	2,396.88	2,731.38	2,910.00	2,897.18	3,000.00	3,000.00	3,000.00
1-0405	PART TIME SALARIES	16,264.67	18,586.21	20,000.00	19,748.35	20,100.00	20,100.00	20,100.00
1-0901	RETIREMENT COUNTY MATCH	1,476.38	1,661.43	1,975.00	1,667.91	1,980.00	1,980.00	1,980.00
1-1000	OASI SS MATCH	1,665.13	1,883.01	2,220.00	2,032.68	2,240.00	2,240.00	2,240.00
	PERSONAL SERVICES TOTAL	27,306.41	30,781.56	33,105.00	32,255.06	33,360.00	33,360.00	33,360.00
	OPERATING EXPENSES							
2-2515	CONTRACTUAL SERVICES	4,318.95	1,078.98	2,160.00	1,077.44	2,610.00	2,610.00	2,610.00
	OPERATING EXPENSES TOTAL	4,318.95	1,078.98	2,160.00	1,077.44	2,610.00	2,610.00	2,610.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	31,625.36	31,860.54	35,265.00	33,332.50	35,970.00	35,970.00	35,970.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

HOWARD COUNTY ARGEEMENT -VA
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

972-00	SHERMAN COUNTY AGREEMENT - VA							
	PERSONAL SERVICES							
1-0100	OFFICIAL SALARY	1,522.09	1,612.62	1,600.00	1,584.62	1,630.00	1,630.00	1,630.00
1-0201	ASSISTANT'S SALARY	909.30	1,011.12	1,050.00	1,043.10	1,080.00	1,080.00	1,080.00
1-0305	CLERICAL SALARY	1,394.04	1,598.28	1,710.00	1,712.88	1,800.00	1,800.00	1,800.00
1-0901	RETIREMENT COUNTY MATCH	167.37	177.55	300.00	170.63	310.00	310.00	310.00
1-1000	OASI SS MATCH	185.83	201.30	350.00	207.67	350.00	350.00	350.00
	PERSONAL SERVICES TOTAL	4,178.63	4,600.87	5,010.00	4,718.90	5,170.00	5,170.00	5,170.00
	OPERATING EXPENSES							
2-2515	CONTRACTUAL SERVICES	15,347.99	15,488.07	15,951.00	15,534.69	16,291.00	16,291.00	16,291.00
	OPERATING EXPENSES TOTAL	15,347.99	15,488.07	15,951.00	15,534.69	16,291.00	16,291.00	16,291.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	19,526.62	20,088.94	20,961.00	20,253.59	21,461.00	21,461.00	21,461.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

SHERMAN COUNTY AGREEMENT - VA
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

973-00	NANCE COUNTY AGREEMENT - VA						
	PERSONAL SERVICES						
1-0100	OFFICIAL SALARY	1,903.65	2,016.51	2,000.00	1,981.24	2,040.00	2,040.00
1-0305	CLERICAL SALARY	2,495.90	3,471.24	4,000.00	3,639.10	4,000.00	4,000.00
1-0901	RETIREMENT COUNTY MATCH	299.60	360.24	410.00	341.29	425.00	425.00
1-1000	O.A.S.I. COUNTY MATCH	336.46	408.15	465.00	413.49	475.00	475.00
	PERSONAL SERVICES TOTAL	5,035.61	6,256.14	6,875.00	6,375.12	6,940.00	6,940.00
	OPERATING EXPENSES						
2-2515	CONTRACTUAL SERVICES	10,543.09	11,099.33	11,607.00	11,278.76	11,912.00	11,912.00
	OPERATING EXPENSES TOTAL	10,543.09	11,099.33	11,607.00	11,278.76	11,912.00	11,912.00
	SUPPLIES AND MATERIALS						
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	15,578.70	17,355.47	18,482.00	17,653.88	18,852.00	18,852.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

NANCE COUNTY AGREEMENT - VA
Office, Activity or Function

Signature of Officer

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

	Estimated Expense Ensuing Year 2018-2019						
	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

985-00	EQUIPMENT ACQUISITION						
	CAPITAL OUTLAY						
5-0301 CARS - SHERIFF	156,828.48	155,831.91	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
5-0303 UPGRADE PANIC BUTTONS - SAFETY	.00	.00	.00	.00	.00	.00	.00
5-0516 VEHICLE - ASSESSOR	.00	.00	.00	.00	.00	.00	.00
5-0517 COPIER - CLERK DISTRICT COURT	.00	.00	3,100.00	.00	2,270.00	2,270.00	2,270.00
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	88,800.00	.00	.00	.00	.00	.00	.00
5-0522 SECURITY CAMERA'S - PROBATION	.00	.00	.00	.00	.00	.00	.00
5-0523 COPIER - DISTRICT JUDGE	.00	1,423.00	.00	.00	.00	.00	.00
5-1100 WHEELCHAIR - SAFETY	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	245,628.48	157,254.91	163,100.00	160,000.00	162,270.00	162,270.00	162,270.00
TOTAL EXPENDITURES	245,628.48	157,254.91	163,100.00	160,000.00	162,270.00	162,270.00	162,270.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

EQUIPMENT ACQUISITION
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

990-00							
TRANSFERS							
TRANSFERS							
7-0201 INTER-FUND TRANSFER TO ROAD MAINTEN	2,466,156.78	2,346,156.00	2,121,400.00	2,121,400.00	2,774,012.77	2,184,999.49	2,184,999.49
7-0205 INTER-FUND TRANSFER TO SICK/VAC FUN	.00	10,000.00	.00	.00	.00	.00	.00
7-0207 INTER-FUND TRANSFER TO WEED	47,551.12	55,991.55	63,894.22	63,894.22	66,850.89	64,850.89	64,850.89
7-0209 INTERFUND TRANSFER TO DRUG COURT	33,640.48	19,938.30	27,764.72	27,764.72	33,921.02	33,921.02	33,921.02
7-0212 INTERFUND TRANSFER/INHERITANCE/JAIL	.00	.00	.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	1,275.00	.00	.00	.00	.00	.00	.00
7-0215 INTERFUND TRANSFER/INMATE WELFARE	3,636.58	.00	.00	.00	.00	.00	.00
7-0216 INTERFUND TRANSFER/INHERITANCE PROB	430,000.00	.00	.00	.00	.00	.00	.00
7-0217 INTERFUND TRANS/INHER/PROB/FUTURE	288,000.00	.00	.00	.00	.00	.00	.00
7-0218 INTERFUND TRANSFER TO SPECIAL REV	.00	13.18	.00	.00	.00	.00	.00
TRANSFER TOTAL	3,270,259.96	2,432,099.03	2,213,058.94	2,213,058.94	2,874,784.68	2,283,771.40	2,283,771.40
TOTAL EXPENDITURES	3,270,259.96	2,432,099.03	2,213,058.94	2,213,058.94	2,874,784.68	2,283,771.40	2,283,771.40

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

TRANSFERS
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2018-2019

Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted
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705 ROAD	5,439,411.24	5,169,246.23	5,774,394.00	5,256,586.60	6,530,612.28	5,908,215.00	5,908,215.00
TOTAL EXPENDITURES	<u>5,439,411.24</u>	<u>5,169,246.23</u>	<u>5,774,394.00</u>	<u>5,256,586.60</u>	<u>6,530,612.28</u>	<u>5,908,215.00</u>	<u>5,908,215.00</u>
NECESSARY CASH RESERVE	.00	.00	250,000.42	.00	250,000.00	250,000.00	250,000.00
TOTAL REQUIREMENTS	<u>5,439,411.24</u>	<u>5,169,246.23</u>	<u>6,024,394.42</u>	<u>5,256,586.60</u>	<u>6,780,612.28</u>	<u>6,158,215.00</u>	<u>6,158,215.00</u>

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	548,869.22	513,012.59	745,482.42	745,482.42	801,613.44	801,613.44	801,613.44
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00	.00	.00
INTERGOVERNMENTAL FEDERAL								
330-50	FEDERAL AID BRIDGE REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
336-01	IN LIEU OF FISH & WILDLIFE	1,610.21	.00	.00	1,191.94	.00	.00	.00
INTERGOVERNMENTAL FEDERAL TOTAL		1,610.21	.00	.00	1,191.94	.00	.00	.00
INTERGOVERNMENT STATE								
340-01	STATE GRANT - USED TIRE PROGRAM	10,751.61	.00	15,400.00	15,545.48	.00	.00	.00
346-03	MOTOR VEHICLE FEE	203,298.63	208,516.87	210,000.00	216,568.42	220,000.00	220,000.00	220,000.00
347-01	HIGHWAY ALLOCATION	2,321,007.10	2,447,977.36	2,569,512.00	2,589,711.55	2,575,897.00	2,575,897.00	2,575,897.00
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	100,050.59	101,835.60	100,000.00	96,716.29	110,000.00	110,000.00	110,000.00
347-50	HIGHWAY STREET BUYBACK PROG (STP)	121,630.18	127,186.62	128,000.00	129,320.59	143,953.93	143,953.93	143,953.93
347-60	HIGHWAY BRIDGE BUYBACK PROG (HBP)	43,689.54	66,642.33	67,000.00	63,967.45	66,251.14	66,251.14	66,251.14
INTERGOVERNMENT STATE TOTAL		2,810,927.65	2,962,658.78	3,100,412.00	3,122,329.78	3,126,602.07	3,126,602.07	3,126,602.07
OTHER INTERGOVERNMENTAL REVENUE								
351-01	INTERLOCAL GOVERNMENT PAYMENTS	28,077.57	2,560.00	.00	9,824.53	1,900.00	1,900.00	1,900.00
353-01	IN LIEU OF TAXES	.00	22.82	.00	22.82	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		28,077.57	2,582.82	.00	9,847.35	1,900.00	1,900.00	1,900.00
OTHER FEES AND MISC. REVENUE								
420-01	MACHINE HIRE	49,526.35	10,592.50	10,000.00	7,245.00	10,000.00	10,000.00	10,000.00
420-30	COST REIMBURSEMENT	326.03	335.95	1,000.00	4,452.31	1,000.00	1,000.00	1,000.00
420-60	ROAD-OVERLOAD PERMITS	19,371.35	15,988.60	15,000.00	18,364.35	15,000.00	15,000.00	15,000.00
450-02	PHOTOCOPIES	150.00	142.50	100.00	36.00	100.00	100.00	100.00
530-01	SALE SURPLUS	.00	.00	.00	.00	.00	.00	.00
530-03	SALE SURPLUS PROPERTY	.00	25,681.83	15,000.00	.00	1,000.00	1,000.00	1,000.00
530-04	SALE SUPPLIES	2,379.80	1,690.14	1,000.00	3,079.16	1,000.00	1,000.00	1,000.00
530-05	SALE MATERIALS	17,472.24	20,372.08	15,000.00	24,616.18	15,000.00	15,000.00	15,000.00
531-02	INSURANCE SETTLEMENTS	1,748.95	.00	.00	155.55	.00	.00	.00
532-03	DIESEL TAX REFUND REIMBURSEMENT	2,325.00	.00	.00	.00	.00	.00	.00
533-01	ONE TIME REVENUE	3,482.68	15,414.86	.00	.00	33,384.00	.00	.00
540-01	MISCELLANEOUS REVENUE	.00	100.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		96,782.40	90,318.46	57,100.00	57,948.55	76,484.00	43,100.00	43,100.00
COUNTY TRANSFERS								
590-02	INTER-FUND FROM GENERAL (MAINTENANCE	2,466,156.78	2,346,156.00	2,121,400.00	2,121,400.00	2,774,012.77	2,184,999.49	2,184,999.49

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

705-00	ROAD							
	PERSONAL SERVICES							
1-0100	HWY SUPERINTENDENT SALARY	.00	11,620.40	14,750.00	15,023.12	14,895.00	14,895.00	14,895.00
1-0101	ASSISTANT'S SALARY	221,443.08	248,553.73	254,000.00	212,733.14	253,100.00	253,100.00	253,100.00
1-0302	ENGINEERING SALARIES	100,779.68	102,776.95	105,000.00	104,910.70	107,100.00	107,100.00	107,100.00
1-0303	MAINTENANCE SALARIES	781,222.25	924,975.40	1,037,000.00	1,001,588.92	1,140,000.00	1,140,000.00	1,140,000.00
1-0304	CONSTRUCTION SALARIES	137,862.71	163,332.24	183,000.00	177,497.03	201,200.00	201,200.00	201,200.00
1-0305	CLERICAL SALARY	66,421.32	74,285.65	80,000.00	75,591.46	94,500.00	94,500.00	94,500.00
1-0306	CUSTODIAL SALARIES	17,282.03	19,858.68	24,000.00	22,689.93	26,000.00	26,000.00	26,000.00
1-0307	ASSISTANT'S SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME PAY	5,584.95	2,370.13	5,000.00	3,518.25	5,000.00	5,000.00	5,000.00
1-0550	COMPENSATORY TIME PAYOUT	7,925.06	.00	2,000.00	4,719.90	2,000.00	2,000.00	2,000.00
1-0900	RETIREMENT CONT.--COUNTY SHARE	90,351.90	103,693.16	115,000.00	110,730.39	126,000.00	126,000.00	126,000.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	.00	.00	10,000.00	29,782.79	10,000.00	10,000.00	10,000.00
1-1000	O.A.S.I.--COUNTY SHARE	95,370.42	110,063.68	131,000.00	116,947.65	142,000.00	142,000.00	142,000.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	340.00	350.00	350.00	350.00	350.00	350.00	350.00
	PERSONAL SERVICES TOTAL	1,524,583.40	1,761,880.02	1,961,100.00	1,876,083.28	2,122,145.00	2,122,145.00	2,122,145.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	588.00	420.85	750.00	624.22	750.00	750.00	750.00
2-0200	TELEPHONE SERVICE	10,815.90	14,039.51	15,000.00	17,754.49	18,000.00	18,000.00	18,000.00
2-0400	RADIO REPAIR	1,306.33	65.00	500.00	433.71	500.00	500.00	500.00
2-0501	LIGHTS	17,465.79	21,316.42	22,000.00	23,630.38	24,000.00	24,000.00	24,000.00
2-0502	WATER	645.35	619.13	650.00	763.71	700.00	700.00	700.00
2-0503	HEATING FUELS	3,510.90	2,839.72	3,000.00	2,862.90	3,000.00	3,000.00	3,000.00
2-0504	SEWER	1,346.94	1,309.59	1,300.00	1,455.69	1,300.00	1,300.00	1,300.00
2-0505	GARBAGE	271.30	268.40	350.00	272.80	350.00	350.00	350.00
2-0700	EMPLOYEE BONDS	.00	.00	100.00	.00	100.00	100.00	100.00
2-1017	PICTOMETRY PROJECT	1,492.83	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00
2-1100	DATA PROCESSING COSTS (SUPPLIES)	2,300.00	2,400.19	2,500.00	2,644.00	2,500.00	2,500.00	2,500.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	648.56	750.00	.00	750.00	750.00	750.00
2-1300	BUILDING REPAIR	28,158.04	7,397.31	5,000.00	5,942.24	5,000.00	5,000.00	5,000.00
2-1400	ROAD EQUIPMENT REPAIR-PARTS	20,318.53	30,739.50	30,000.00	44,026.94	30,000.00	25,000.00	25,000.00
2-1500	ROAD EQUIPMENT--LABOR	12,990.72	26,016.66	25,000.00	13,469.80	25,000.00	20,000.00	20,000.00
2-1600	OTHER EQUIPMENT REPAIR	71,740.08	33,961.18	30,000.00	38,406.03	30,000.00	30,000.00	30,000.00
2-1701	MEALS	129.52	.00	650.00	144.17	650.00	650.00	650.00
2-1702	LODGING	494.62	619.25	1,000.00	755.80	1,000.00	1,000.00	1,000.00
2-1703	TRANSPORTATION-COMMERCIAL	.00	133.75	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	2,711.00	2,782.00	3,000.00	2,096.85	3,000.00	3,000.00	3,000.00
2-1802	DIESEL AND SALES TAX	6,413.00	7,299.00	7,500.00	8,598.00	9,000.00	9,000.00	9,000.00
2-1803	FUEL TANKS	19,500.79	3,179.98	4,500.00	6,968.20	7,000.00	7,000.00	7,000.00
2-2200	EXPRESS AND FREIGHT	4,157.66	4,261.73	5,000.00	3,843.48	5,000.00	5,000.00	5,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	9,534.32	193.10	150.00	6,878.88	3,150.00	3,150.00	3,150.00
2-3030	CDL AND DRUG TESTING	984.00	702.50	1,000.00	1,185.50	1,000.00	1,000.00	1,000.00

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
OPERATING EXPENSES TOTAL	216,875.62	165,338.33	164,325.00	186,882.79	176,375.00	166,375.00	166,375.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	6,540.59	4,214.37	5,000.00	4,393.16	5,000.00	5,000.00	5,000.00
3-0102 CHEMICAL SUPPLIES	14,439.05	10,388.64	15,000.00	12,600.04	15,000.00	15,000.00	15,000.00
3-0103 JANITORIAL SUPPLIES	389.54	398.15	500.00	271.76	500.00	500.00	500.00
3-0104 TECHNICAL SUPPLIES	1,726.74	35.22	1,500.00	1,384.34	1,500.00	1,500.00	1,500.00
3-0105 MEDICAL/HOSPITAL SUPPLIES	.00	.00	.00	.00	.00	.00	.00
3-0106 SHOP SUPPLIES	66,686.32	81,845.05	80,000.00	74,920.06	80,000.00	80,000.00	80,000.00
3-0107 PLUMBING SUPPLIES	98.48	170.00	500.00	573.53	500.00	500.00	500.00
3-0108 ELECTRICAL SUPPLIES	92.27	4,417.00	2,500.00	2,256.83	2,500.00	2,500.00	2,500.00
3-0109 SHOP TOOLS	4,413.03	8,185.62	5,000.00	5,326.10	5,000.00	5,000.00	5,000.00
3-0110 SMALL TOOLS, ETC	3,457.14	2,987.96	5,000.00	9,545.76	5,000.00	5,000.00	5,000.00
3-0201 ASPHALTIC MATERIAL	69,423.54	66,539.00	40,000.00	27,350.98	40,000.00	40,000.00	40,000.00
3-0202 GRAVEL AND BARROW	288,574.76	335,374.35	300,000.00	357,021.67	380,000.00	380,000.00	380,000.00
3-0203 GRADER BLADES	41,189.20	32,582.04	40,000.00	40,219.40	40,000.00	40,000.00	40,000.00
3-0204 SNOW FENCE, ETC	1,457.91	791.80	750.00	719.84	750.00	750.00	750.00
3-0205 CONCRETE, ETC	20,701.25	130.50	5,000.00	2,230.35	5,000.00	5,000.00	5,000.00
3-0206 CULVERTS	4,864.31	24,043.36	15,000.00	14,690.08	15,000.00	15,416.00	15,416.00
3-0207 STEEL PRODUCTS	4,018.85	3,593.52	5,000.00	3,136.27	5,000.00	5,000.00	5,000.00
3-0208 LUMBER & PAINT	2,625.76	2,083.66	3,000.00	781.75	3,000.00	3,000.00	3,000.00
3-0209 MACHINERY & EQUIPMENT FUEL	210,445.93	180,981.38	191,586.00	239,637.27	250,000.00	250,000.00	250,000.00
3-0210 MACHINERY & EQUIPMENT GREASE-OIL	16,945.78	20,579.12	25,000.00	18,104.59	25,000.00	25,000.00	25,000.00
3-0211 MACHINERY & EQUIPMENT--REPAIR	34,022.05	11,613.90	25,000.00	34,178.10	25,000.00	25,000.00	25,000.00
3-0212 ANTIFREEZE	972.66	1,329.24	1,000.00	686.36	1,000.00	1,000.00	1,000.00
3-0213 EROSION CONTROL	.00	2,520.00	1,000.00	1,822.60	1,500.00	1,500.00	1,500.00
3-0215 OTHER ROAD & BRIDGE MATERIALS	2,655.31	4,405.31	3,000.00	3,433.78	3,500.00	3,500.00	3,500.00
3-0217 OXYGEN & ACETYLENE	4,951.64	9,581.88	10,000.00	8,864.39	10,000.00	10,000.00	10,000.00
3-0219 MOWER BLADES	1,011.64	.00	1,500.00	505.84	1,000.00	1,000.00	1,000.00
3-0301 SIGNS	7,616.81	21,436.67	15,000.00	14,198.29	15,000.00	19,097.00	19,097.00
3-0302 SIGN POSTS	4,051.95	9,415.00	10,000.00	13,245.00	12,000.00	12,000.00	12,000.00
3-0303 GUARD RAIL & POSTS	.00	.00	.00	400.00	.00	.00	.00
3-0304 GUARD POSTS & DILINEATORS	.00	.00	.00	.00	.00	.00	.00
3-0306 PAVEMENT MARKERS	55,889.65	31,497.50	50,000.00	51,645.98	50,000.00	50,000.00	50,000.00
3-0307 HIGHWAY LIGHTING	9,120.00	394.00	3,000.00	18.69	3,000.00	3,000.00	3,000.00
3-0308 FLARES, FLAGS & BARRICADES	2,039.69	673.20	3,500.00	6,444.08	3,500.00	3,500.00	3,500.00
3-0400 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
3-0401 MISCELLANEOUS SUPPLIES	20,576.35	26,910.24	25,000.00	17,853.31	25,000.00	25,000.00	25,000.00
3-0402 BULK CHAIN	5,007.32	2,185.52	2,500.00	1,005.25	2,500.00	2,500.00	2,500.00
SUPPLIES AND MATERIALS TOTAL	906,005.52	901,303.20	890,836.00	969,465.45	1,031,750.00	1,036,263.00	1,036,263.00
EQUIPMENT RENTAL							
4-0100 EQUIPMENT RENTAL-ROAD	44,151.46	42,598.41	25,000.00	28,364.91	25,000.00	25,000.00	25,000.00
4-0103 CAPITAL LEASE - MOTOR GRADER	179,004.89	244,433.10	244,433.00	244,433.10	244,433.00	244,433.00	244,433.00

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
4-0107	CAPITAL LEASE - ZIPPER	.00	.00	.00	.00	.00	.00	.00
4-0400	LAND RENTALS	.00	.00	.00	.00	.00	.00	.00
EQUIPMENT RENTAL TOTAL		223,156.35	287,031.51	269,433.00	272,798.01	269,433.00	269,433.00	269,433.00
CAPITAL OUTLAY								
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	.00	.00	.00	.00	.00	.00	.00
5-0302	PICKUPS	79,655.00	62,944.00	.00	.00	43,210.00	7,000.00	7,000.00
5-0303	DUMP TRUCKS	147,414.00	.00	.00	.00	150,000.00	150,000.00	150,000.00
5-0304	TRACTOR	.00	119,527.00	100,000.00	101,375.00	.00	.00	.00
5-0305	SEMI TRAILER	.00	.00	.00	.00	110,000.00	.00	.00
5-0306	CRAWLER/LOADER	337,714.00	.00	.00	.00	.00	.00	.00
5-0307	MOTOR GRADER - 1	.00	.00	.00	.00	.00	.00	.00
5-0308	EXCAVATOR	9,431.12	.00	.00	.00	120,000.00	95,000.00	95,000.00
5-0309	SCRAPER	.00	.00	.00	.00	.00	.00	.00
5-0310	SKID STEER	.00	.00	.00	.00	50,000.00	.00	.00
5-0311	RADIO EQUIPMENT	2,909.50	.00	2,000.00	1,456.26	2,000.00	2,000.00	2,000.00
5-0312	SHEEPSFOOT COMPACTOR	.00	.00	.00	.00	.00	.00	.00
5-0313	ASPHALT MAINTENANCE EQUIPMENT	.00	.00	7,000.00	.00	.00	.00	.00
5-0314	SIGN MAINTENANCE TRUCK	.00	148,228.00	.00	.00	.00	.00	.00
5-0315	EQUIPMENT MAINTENANCE SERVICE TRUCK	.00	.00	150,000.00	154,925.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	5,852.29	7,757.45	5,000.00	3,561.44	5,000.00	5,000.00	5,000.00
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	26,486.00	.00	5,000.00	3,844.53	5,000.00	5,000.00	5,000.00
5-0500	OFFICE EQUIPMENT	9,495.00	344.98	3,000.00	4,006.05	3,000.00	3,000.00	3,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	OTHER EQUIPMENT	91,460.12	38,520.85	50,000.00	69,889.02	50,000.00	40,000.00	40,000.00
5-1102	CHAIN SAWS & WEED EATERS	2,299.93	1,871.30	2,500.00	900.00	2,500.00	2,500.00	2,500.00
5-1202	GRADING	6,156.64	9,375.12	10,000.00	5,641.60	10,000.00	10,000.00	10,000.00
5-1204	HIGHWAY STREET BUYBACK PROGRAM(STP)	110,000.00	127,113.00	128,000.00	128,000.00	145,348.14	145,348.00	145,348.00
5-1205	BITUMINOUS SURFACING	1,184,019.12	852,260.40	920,000.00	688,193.01	920,000.00	920,000.00	920,000.00
5-1206	CONCRETE SURFACING	.00	.00	.00	.00	.00	.00	.00
5-1207	STRUCTURES, PIPES, BOX CULVERTS	45,826.70	104,183.44	265,000.00	.00	377,000.00	168,000.00	168,000.00
5-1209	NCRS - FLOOD DAMAGE AT BRIDGES	.00	.00	.00	.00	.00	.00	.00
5-1210	HIGHWAY BRIDGE BUYBACK PROGRAM(HBP)	50,000.00	66,643.00	67,000.00	67,000.00	66,251.14	66,251.00	66,251.00
5-1211	BRIDGES	145,621.84	139,521.44	270,000.00	249,153.74	270,000.00	104,000.00	104,000.00
5-1212	FEDERAL AID PROJECTS	.00	.00	.00	.00	.00	.00	.00
5-1213	USED TIRE GRANT PROGRAM	10,578.36	.00	15,400.00	15,411.00	.00	.00	.00
5-1302	ENGINEERING FEES	20,700.00	23,500.00	25,000.00	36,560.00	40,000.00	28,300.00	28,300.00
5-1305	ENGINEER TESTING FEES	1,662.50	570.00	1,500.00	1,825.75	1,500.00	2,500.00	2,500.00
5-1306	CONSULTANT/MANAGEMENT	316.00	.00	.00	.00	.00	.00	.00
5-1307	ADVERTISEMENT FOR BIDS	980.05	666.41	1,000.00	1,158.16	1,000.00	1,000.00	1,000.00
5-1308	APPRAISERS' FEES	.00	.00	.00	.00	.00	.00	.00
5-1310	NEWSPAPER ADVERTISEMENTS	628.58	611.01	1,000.00	226.75	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 2018-2019						
	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
CAPITAL OUTLAY TOTAL	2,289,206.75	1,703,637.40	2,028,400.00	1,533,127.31	2,372,809.28	1,755,899.00	1,755,899.00
TRANSFERS							
7-0203 INTER-FUND TO INSURANCE FUND	279,583.60	350,055.77	460,300.00	418,229.76	558,100.00	558,100.00	558,100.00
7-0204 INTER-FUND TRANSFER/BLDG & LAND	.00	.00	.00	.00	.00	.00	.00
TRANSFER TOTAL	279,583.60	350,055.77	460,300.00	418,229.76	558,100.00	558,100.00	558,100.00
TOTAL EXPENDITURES	5,439,411.24	5,169,246.23	5,774,394.00	5,256,586.60	6,530,612.28	5,908,215.00	5,908,215.00

Is this fund designated as a Special Reserve Fund? Yes
 If Yes, What is the particular purpose for setting funds aside? Road & 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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

ROAD
 Office, Activity or Function

 Signature of Officer

HAMILTON COUNTY
 Expense Primary Listing
 (0900) SPECIAL REVENUE
 FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted
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678 SPECIAL REVENUE	6,421.86	6,105.82	86,500.00	17,509.33	86,600.00	1,486,600.00	1,486,600.00
TOTAL EXPENDITURES	6,421.86	6,105.82	86,500.00	17,509.33	86,600.00	1,486,600.00	1,486,600.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	6,421.86	6,105.82	86,500.00	17,509.33	86,600.00	1,486,600.00	1,486,600.00

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	52,656.12	52,431.30	52,315.32	52,315.32	42,676.04	42,676.04	42,676.04
INTERGOVERNMENTAL FEDERAL								
339-01	FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	.00
339-04	COM DEV BLOCK GRANT-HERITAGE DISPS	.00	.00	.00	.00	.00	1,400,000.00	1,400,000.00
INTERGOVERNMENTAL FEDERAL TOTAL		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>
OTHER INTERGOVERNMENTAL REVENUE								
351-01	INTERLOCAL GOVT - CAPITAL AVE PROJ	.00	.00	.00	.00	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
OTHER FEES AND MISC. REVENUE								
534-01	DONATIONS & CONTRIBUTIONS	500.00	500.00	25,000.00	100.00	25,000.00	25,000.00	25,000.00
540-01	MISC REVENUE	5,697.04	5,476.66	9,184.68	7,770.05	18,923.96	18,923.96	18,923.96
OTHER FEES AND MISC. REVENUE TOTAL		<u>6,197.04</u>	<u>5,976.66</u>	<u>34,184.68</u>	<u>7,870.05</u>	<u>43,923.96</u>	<u>43,923.96</u>	<u>43,923.96</u>
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER FROM GENERAL	.00	13.18	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL		<u>.00</u>	<u>13.18</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
TOTAL REVENUE AVAILABLE		<u>58,853.16</u>	<u>58,421.14</u>	<u>86,500.00</u>	<u>60,185.37</u>	<u>86,600.00</u>	<u>1,486,600.00</u>	<u>1,486,600.00</u>
LESS EXPENDITURES		<u>6,421.86</u>	<u>6,105.82</u>		<u>17,509.33</u>			
BALANCE FORWARD		<u>52,431.30</u>	<u>52,315.32</u>		<u>42,676.04</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 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

678-00	SPECIAL REVENUE							
	OPERATING EXPENSES							
2-2900	OPERATING EXPENSES	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
2-9900	MISCELLANEOUS	5,395.50	5,555.82	20,000.00	.00	20,000.00	20,000.00	20,000.00
	OPERATING EXPENSES TOTAL	<u>5,395.50</u>	<u>5,555.82</u>	<u>22,000.00</u>	<u>.00</u>	<u>22,000.00</u>	<u>22,000.00</u>	<u>22,000.00</u>
	CAPITAL OUTLAY							
5-0200	HERITAGE DISP/CD BLOCK GRANT	.00	.00	.00	.00	.00	1,400,000.00	1,400,000.00
5-2500	PARK - LIFE TRAIL / PARK SIGN	1,026.36	.00	500.00	.00	.00	.00	.00
5-2501	FLAG POLE	.00	.00	.00	.00	.00	.00	.00
5-2502	TREE REPLANTING / VETERANS PARK	.00	550.00	64,000.00	17,509.33	64,000.00	64,000.00	64,000.00
5-2510	MISC PARK PROJECTS	.00	.00	.00	.00	600.00	600.00	600.00
	CAPITAL OUTLAY TOTAL	<u>1,026.36</u>	<u>550.00</u>	<u>64,500.00</u>	<u>17,509.33</u>	<u>64,600.00</u>	<u>1,464,600.00</u>	<u>1,464,600.00</u>
	TRANSFERS							
7-0201	INTERFUND TRANS/SHERIFF ERROR	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	TOTAL EXPENDITURES	<u>6,421.86</u>	<u>6,105.82</u>	<u>86,500.00</u>	<u>17,509.33</u>	<u>86,600.00</u>	<u>1,486,600.00</u>	<u>1,486,600.00</u>

Is this fund designated as a Special Reserve Fund? Yes Local one-time grants
 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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

SPECIAL REVENUE
 Office, Activity or Function

 Signature of Officer

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

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Estimated Expense Ensuing Year 2018-2019		
					Official Estimation	Board Proposed	Adopted

985 EQUIPMENT & IMPROVEMENT RESERV	95,237.30	110,622.36	377,753.10	125,356.14	707,639.63	707,639.63	707,639.63
TOTAL EXPENDITURES	<u>95,237.30</u>	<u>110,622.36</u>	<u>377,753.10</u>	<u>125,356.14</u>	<u>707,639.63</u>	<u>707,639.63</u>	<u>707,639.63</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>95,237.30</u>	<u>110,622.36</u>	<u>377,753.10</u>	<u>125,356.14</u>	<u>707,639.63</u>	<u>707,639.63</u>	<u>707,639.63</u>

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	147,054.04	342,245.46	377,753.10	377,753.10	707,639.63	707,639.63	707,639.63
OTHER FEES AND MISC. REVENUE								
540-02	MISC REVENUE - GENERAL	286,953.72	146,130.00	.00	455,242.67	.00	.00	.00
540-04	MISC REVENUE - WEED	2,200.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		<u>289,153.72</u>	<u>146,130.00</u>	<u>.00</u>	<u>455,242.67</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER - GENERAL	1,275.00	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL		<u>1,275.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
TOTAL REVENUE AVAILABLE		<u>437,482.76</u>	<u>488,375.46</u>	<u>377,753.10</u>	<u>832,995.77</u>	<u>707,639.63</u>	<u>707,639.63</u>	<u>707,639.63</u>
LESS EXPENDITURES		<u>95,237.30</u>	<u>110,622.36</u>		<u>125,356.14</u>			
BALANCE FORWARD		<u>342,245.46</u>	<u>377,753.10</u>		<u>707,639.63</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 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

985-00	EQUIPMENT & IMPROVEMENT RESERVE							
	CAPITAL OUTLAY							
5-0312	REGISTER OF DEEDS	.00	.00	2,800.00	.00	2,800.00	.00	.00
5-0314	REAPPRAISAL	1,090.72	.00	.00	.00	.00	.00	.00
5-0315	ASSESSOR	2,750.00	.00	.00	.00	2,500.00	2,500.00	2,500.00
5-0316	CLERK OF DISTRICT COURT	3,963.72	.00	2,733.72	.00	2,933.72	2,933.72	2,933.72
5-0317	PUBLIC DEFENDER	7,602.00	944.76	11,102.54	.00	22,102.54	22,102.54	22,102.54
5-0319	BUILDING & GROUNDS	55,943.61	5,329.99	36,809.40	29,766.15	18,843.25	18,843.25	18,843.25
5-0320	DISTRICT JUDGE	.00	3,605.00	1,800.00	.00	1,800.00	1,800.00	1,800.00
5-0332	TREASURER	1,185.21	.00	6,353.99	.00	10,353.99	10,353.99	10,353.99
5-0335	COUNTY ATTORNEY	.00	4,082.00	7,000.00	.00	26,000.00	26,000.00	26,000.00
5-0336	ATTORNEY - CHILD SUPPORT	.00	.00	3,000.00	3,000.00	.00	.00	.00
5-0337	PARKS	.00	.00	.00	.00	.00	.00	.00
5-0338	SHERIFF	6,817.29	20,873.51	41,665.55	11,971.00	68,733.50	68,733.50	68,733.50
5-0339	SHERIFF - CARS	.00	.00	.00	.00	141,703.72	141,703.72	141,703.72
5-0341	PASSPORT	.00	1,123.00	152.00	.00	152.00	152.00	152.00
5-0342	EXTENSION	.00	.00	.00	.00	.00	.00	.00
5-0344	SAFETY	.00	.00	.00	.00	.00	.00	.00
5-0345	JUVENILE SERVICES	.00	.00	800.00	.00	800.00	800.00	800.00
5-0346	CORRECTIONS	.00	24,834.10	151,335.90	16,506.98	278,828.92	278,828.92	278,828.92
5-0500	COMPUTER EQUIPMENT	50.75	31,000.00	105,000.00	63,164.51	123,835.49	123,835.49	123,835.49
5-0600	WEED DEPT	.00	.00	2,200.00	947.50	1,252.50	1,252.50	1,252.50
5-0900	ELECTION COMMISSIONER	15,834.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
	CAPITAL OUTLAY TOTAL	95,237.30	91,792.36	377,753.10	125,356.14	707,639.63	704,839.63	704,839.63
	TRANSFERS							
7-0200	INTER-FUND TRANSFER TO GENERAL	.00	18,830.00	.00	.00	.00	2,800.00	2,800.00
	TRANSFER TOTAL	.00	18,830.00	.00	.00	.00	2,800.00	2,800.00
	TOTAL EXPENDITURES	95,237.30	110,622.36	377,753.10	125,356.14	707,639.63	707,639.63	707,639.63

Is this fund designated as a Special Reserve Fund? Yes To allow for departmental budgeting for large equipment purchases
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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

EQUIPMENT & IMPROVEMENT RESERVE
Office, Activity or Function

Signature of Officer

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

	Estimated Expense Ensuing Year 2018-2019						
	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

971 SICK/VACATION LIABILITY	68,915.71	18,812.30	113,298.95	112,729.85	133,969.10	133,969.10	133,969.10
TOTAL EXPENDITURES	<u>68,915.71</u>	<u>18,812.30</u>	<u>113,298.95</u>	<u>112,729.85</u>	<u>133,969.10</u>	<u>133,969.10</u>	<u>133,969.10</u>
NECESSARY CASH RESERVE	.00	.00	10,000.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>68,915.71</u>	<u>18,812.30</u>	<u>123,298.95</u>	<u>112,729.85</u>	<u>133,969.10</u>	<u>133,969.10</u>	<u>133,969.10</u>

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	58,226.96	36,111.25	75,098.95	75,098.95	85,569.10	85,569.10	85,569.10
OTHER FEES AND MISC. REVENUE								
540-01	MISC. REVENUE (OFFICE FUNDING)	46,800.00	47,800.00	48,200.00	123,200.00	48,400.00	48,400.00	48,400.00
OTHER FEES AND MISC. REVENUE TOTAL		<u>46,800.00</u>	<u>47,800.00</u>	<u>48,200.00</u>	<u>123,200.00</u>	<u>48,400.00</u>	<u>48,400.00</u>	<u>48,400.00</u>
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER FROM GENERAL	.00	10,000.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL		<u>.00</u>	<u>10,000.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
TOTAL REVENUE AVAILABLE		<u>105,026.96</u>	<u>93,911.25</u>	<u>123,298.95</u>	<u>198,298.95</u>	<u>133,969.10</u>	<u>133,969.10</u>	<u>133,969.10</u>
LESS EXPENDITURES		<u>68,915.71</u>	<u>18,812.30</u>		<u>112,729.85</u>			
BALANCE FORWARD		<u>36,111.25</u>	<u>75,098.95</u>		<u>85,569.10</u>			

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

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
971-00	SICK/VACATION LIABILITY							
	PERSONAL SERVICES							
1-0600	ACCRUED VACATION	30,269.11	9,829.41	45,000.00	52,336.10	54,000.00	54,000.00	54,000.00
1-0700	ACCRUED SICK PAY	29,971.89	6,601.72	45,000.00	45,737.97	54,000.00	54,000.00	54,000.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	4,066.27	1,124.20	6,298.95	7,161.86	7,290.00	7,290.00	7,290.00
1-1000	O.A.S.I. - COUNTY SHARE	4,608.44	1,256.97	7,000.00	7,493.92	8,679.10	8,679.10	8,679.10
1-1400	VACATION/SICK FOR CITY/CO EMPLOYEES	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
	PERSONAL SERVICES TOTAL	68,915.71	18,812.30	113,298.95	112,729.85	133,969.10	133,969.10	133,969.10
	TOTAL EXPENDITURES	68,915.71	18,812.30	113,298.95	112,729.85	133,969.10	133,969.10	133,969.10

Is this fund designated as a Special Reserve Fund? Yes To create a reserve for unfunded liability
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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

SICK/VACATION LIABILITY
Office, Activity or Function

Signature of Officer

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

	Estimated Expense Ensuing Year 2018-2019						
	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

980 BUILDING & LAND IMPROVEMENT RE	1,938,041.38	1,117,587.79	4,840,159.21	552,903.63	6,046,889.21	5,846,889.21	5,846,889.21
TOTAL EXPENDITURES	1,938,041.38	1,117,587.79	4,840,159.21	552,903.63	6,046,889.21	5,846,889.21	5,846,889.21
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	1,938,041.38	1,117,587.79	4,840,159.21	552,903.63	6,046,889.21	5,846,889.21	5,846,889.21

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	2,969,160.66	2,631,477.62	3,688,310.42	3,688,310.42	4,320,530.91	4,320,530.91	4,320,530.91
OTHER FEES AND MISC. REVENUE								
532-03	MISCELLANEOUS REIMBURSEMENT	.00	1,000.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	44,719.00	.00	.00	33,275.33	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		<u>44,719.00</u>	<u>1,000.00</u>	<u>.00</u>	<u>33,275.33</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER/INHERITANCE	1,555,639.34	2,173,420.59	1,151,848.79	1,151,848.79	1,726,358.30	1,526,358.30	1,526,358.30
590-04	INTERFUND TRANSFER/GENERAL	.00	.00	.00	.00	.00	.00	.00
590-05	INTERFUND TRANSFER/ROAD	.00	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL		<u>1,555,639.34</u>	<u>2,173,420.59</u>	<u>1,151,848.79</u>	<u>1,151,848.79</u>	<u>1,726,358.30</u>	<u>1,526,358.30</u>	<u>1,526,358.30</u>
TOTAL REVENUE AVAILABLE		<u>4,569,519.00</u>	<u>4,805,898.21</u>	<u>4,840,159.21</u>	<u>4,873,434.54</u>	<u>6,046,889.21</u>	<u>5,846,889.21</u>	<u>5,846,889.21</u>
LESS EXPENDITURES		<u>1,938,041.38</u>	<u>1,117,587.79</u>		<u>552,903.63</u>			
BALANCE FORWARD		<u>2,631,477.62</u>	<u>3,688,310.42</u>		<u>4,320,530.91</u>			

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

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
980-00							
BUILDING & LAND IMPROVEMENT RESERVE							
CAPITAL OUTLAY							
5-0200 PLAZA SQUARE BUILDING - 207 N PINE	.00	.00	.00	.00	.00	.00	.00
5-0201 HOUSE - 115 S SYCAMORE ST	10,286.75	.00	.00	.00	.00	.00	.00
5-0202 HOUSE - 119 S SYCAMORE ST	10,286.75	.00	.00	.00	.00	.00	.00
5-0203 BLDG & GROUNDS - CARPETING	5,927.71	15,237.97	30,000.00	13,682.95	30,000.00	30,000.00	30,000.00
5-0204 PLAZA 4 UNITS HEATING & COOLING	.00	.00	75,000.00	.00	75,000.00	75,000.00	75,000.00
5-0205 REPAIRS TO PLAZA WINDOWS	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00
5-0214 ROOF REPAIR - HIGHWAY DEPARTMENT	.00	.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
5-0221 ROAD BUILDING RESERVE/FROM INHERIT	150,310.79	.00	599,689.21	.00	749,689.21	749,689.21	749,689.21
5-0222 HIGHWAY DEPT BLDG RENOVATION	.00	.00	300,000.00	.00	500,000.00	500,000.00	500,000.00
5-0223 PARK RESTROOM UPDATES	.00	.00	.00	.00	.00	.00	.00
5-0224 RENNOVATION - COUNTY BLDGS	.00	.00	65,000.00	.00	65,000.00	65,000.00	65,000.00
5-0225 ADMIN BLDG PARKING LOT	2,200.00	.00	280,500.00	.00	400,000.00	400,000.00	400,000.00
5-0226 COUNTY OFFICE PARKING LOT	.00	.00	70,000.00	.00	80,000.00	80,000.00	80,000.00
5-0228 COURTHOUSE AIR HANDLER	.00	.00	.00	.00	.00	.00	.00
5-0229 PARK HOUSE IMPROVEMENTS	.00	.00	10,000.00	8,772.56	10,000.00	10,000.00	10,000.00
5-0230 COUNTY OFFICE AIR HANDLER	.00	.00	.00	.00	.00	.00	.00
5-0231 COUNTY ATTORNEY BOILER REPLACEMENT	.00	.00	35,000.00	24,950.00	.00	.00	.00
5-0232 CO ATTY BOILER/CHILLER CONTROL UPGR	.00	.00	4,000.00	.00	5,000.00	5,000.00	5,000.00
5-0233 COURTHOUSE RUBBER MEMBRANE	42,734.00	.00	.00	.00	.00	.00	.00
5-0234 SIDEWALK REPLACEMENT	.00	.00	30,000.00	.00	30,000.00	30,000.00	30,000.00
5-0235 CO OFC REPLACE WINDOW WEST SIDE	.00	.00	.00	.00	20,000.00	20,000.00	20,000.00
5-0236 COURTHOUSE FAN COIL	.00	.00	.00	.00	.00	.00	.00
5-0237 PARK HOUSE GUTTERS	.00	.00	.00	.00	.00	.00	.00
5-0238 CORRECTIONS BUILDING RESERVE	65,725.00	.00	300,000.00	.00	350,000.00	350,000.00	350,000.00
5-0239 COURTHOUSE HVAC	1,361,240.79	640,352.25	.00	8,327.46	.00	.00	.00
5-0240 COURTHOUSE WATER HEATERS	.00	.00	.00	.00	.00	.00	.00
5-0241 COURTHOUSE ELECTRICAL/WATER HEATERS	.00	.00	.00	.00	.00	.00	.00
5-0242 COURTHOUSE ANNEX ROOF REPAIRS	.00	.00	.00	.00	.00	.00	.00
5-0243 JUDGES DRIVEWAY REPLACEMENT	.00	.00	60,000.00	.00	60,000.00	60,000.00	60,000.00
5-0244 PARK BOLLARD REPLACEMENT	.00	.00	4,000.00	.00	4,000.00	4,000.00	4,000.00
5-0245 IT ROOM FIRE SUPPRESSION	.00	.00	.00	.00	.00	.00	.00
5-0246 TREASURER-REAL ESTATE OFC REMODEL	.00	.00	.00	.00	.00	.00	.00
5-0247 ADA IMPROVEMENTS	.00	.00	40,000.00	2,417.00	40,000.00	40,000.00	40,000.00
5-0248 ADMINISTRATION LED LIGHTING	2,037.09	10,803.00	20,000.00	5,673.00	20,000.00	20,000.00	20,000.00
5-0249 RE-ROOF COUNTY ATTORNEY BUILDING	.00	45,460.00	.00	.00	.00	.00	.00
5-0250 RE-ROOF COUNTY OFFICE BUILDING	65,891.00	.00	.00	.00	.00	.00	.00
5-0251 COUNTY OFFICE SE HEATING & AIR UNIT	.00	.00	.00	.00	.00	.00	.00
5-0252 COUNTY OFFICE REMODEL/JUVENILE DIVS	56,064.24	.00	.00	.00	.00	.00	.00
5-0253 COUNTY OFFICE REMODEL/PUBLIC DEFDR	64,917.24	128,643.41	10,000.00	9,409.68	.00	.00	.00
5-0254 COUNTY OFFICE RESTROOM REMODEL	48,906.63	.00	.00	.00	.00	.00	.00
5-0255 COUNTY OFFICE REMODEL/JUV PROBATION	15,907.32	.00	.00	.00	.00	.00	.00
5-0256 FEDERAL BUILDING IMPROVEMENTS	.00	70,675.98	500,000.00	392,693.92	500,000.00	500,000.00	500,000.00
5-0257 FEDERAL BUILDING FIBER	.00	70,623.52	.00	.00	.00	.00	.00

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-0258 FED BLDG ELEVATOR UPGRADE FOR STATE	.00	.00	3,500.00	.00	3,500.00	3,500.00	3,500.00
5-0259 FACILITIES SPACE STUDY FEE	.00	32,500.00	.00	.00	.00	.00	.00
5-0399 COURTHOUSE RESERVE	.00	.00	250,000.00	.00	250,000.00	250,000.00	250,000.00
5-0403 COURTHOUSE ROTUNDA REPAIRS	.00	1,927.42	.00	.00	.00	.00	.00
5-0404 COURTHOUSE WINDOW REPLACEMENT	.00	.00	200,000.00	800.00	700,000.00	500,000.00	500,000.00
5-0405 COUNTY COURTRROOM #3	.00	.00	.00	.00	.00	.00	.00
5-0500 OLD JAIL - DEMO	.00	.00	250,000.00	.00	250,000.00	210,000.00	210,000.00
5-0501 MINI SPLITS FOR OLD JAIL	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00
5-0602 OTHER REMODELING/COURTHOUSE & ANNEX	.00	.00	.00	.00	.00	.00	.00
5-0603 CH ANNEX-REMODEL VSO	.00	.00	.00	.00	.00	.00	.00
5-0604 CH ANNEX-2ND FLOOR DEMOLITION	.00	.00	.00	.00	.00	.00	.00
5-0605 CH ANNEX-RENOVATE 1ST & 2ND FLOOR	.00	.00	580,000.00	.00	580,000.00	580,000.00	580,000.00
5-0606 CH ANNEX SEWER LINE REPR/FLOOR LEVL	.00	.00	120,000.00	.00	130,000.00	130,000.00	130,000.00
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	42,000.00	.00	42,000.00	42,000.00	42,000.00
5-0609 COURTHOUSE CAMERA UPGRADE	.00	15,480.09	.00	.00	.00	.00	.00
5-0610 CH FIRE ALARM UPGRADE/3RD FLR/ATTIC	.00	.00	9,000.00	4,586.38	.00	.00	.00
5-0611 COURTHOUSE ELEVATOR SAFETY UPGRADE	.00	.00	3,500.00	.00	3,500.00	3,500.00	3,500.00
5-0612 CH DISTRICT COURT JUDGES CARPET	.00	46,951.50	.00	6,754.44	.00	.00	.00
5-0613 COURTHOUSE INTERIOR STAIR TREADS	.00	.00	40,000.00	.00	75,000.00	75,000.00	75,000.00
5-0614 COURTHOUSE ASBESTOS REMOVAL STAIRS	.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
5-0615 COURTHOUSE THIRD FLOOR ROTUNDA	.00	.00	30,000.00	.00	35,000.00	35,000.00	35,000.00
5-0616 COURTHOUSE ASBESTOS REMOVAL ROTUNDA	.00	.00	4,000.00	.00	4,000.00	4,000.00	4,000.00
5-0617 COURTHOUSE SKYLIGHT REPAIR	.00	.00	37,000.00	36,235.00	.00	.00	.00
5-0618 COURTHOUSE OUTDOOR LIGHTING	.00	.00	30,000.00	.00	30,000.00	30,000.00	30,000.00
5-0619 COURTHOUSE CLEANING	.00	4,700.00	.00	.00	.00	.00	.00
5-0620 MOVE PHONE LINE FROM OLD TUNNEL	.00	.00	7,500.00	6,306.00	1,500.00	1,500.00	1,500.00
5-0621 COUNTY COURT CARPET	.00	6,729.10	18,270.00	14,248.60	.00	.00	.00
5-0622 COUNTY COURT JUDGES RESTROOM REMODL	.00	.00	10,000.00	1,781.56	.00	.00	.00
5-0623 3 FLOOR BALCONY WINDOW RESTORE CH	.00	.00	.00	.00	40,000.00	40,000.00	40,000.00
5-0624 DRINKING FOUNTAINS	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
5-0625 BULLET PROOF WINDOW FILM	.00	.00	.00	.00	10,000.00	10,000.00	10,000.00
5-0626 INSTALL CAMLOCK ELECTRICAL ADM BLDG	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00
5-0627 PAINT INTERIOR OF COURTHOUSE	.00	.00	.00	.00	40,000.00	40,000.00	40,000.00
5-0628 SECURITY WINDOW FOR CO ATTY RECEIPTN	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
5-0629 CO OFFICE WINDOW REPLACEMENT S SIDE	.00	.00	.00	.00	8,000.00	8,000.00	8,000.00
5-0630 REPAIRS TO PARK IRRIGATION	.00	.00	.00	.00	11,000.00	11,000.00	11,000.00
5-0631 BURY ELECTRICAL LINE AT PARK	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00
5-0632 IT COMPUTER ROOM A/C	.00	.00	.00	.00	8,500.00	8,500.00	8,500.00
5-0633 SECURITY FENCE AT CORRECTIONS	.00	.00	.00	.00	.00	40,000.00	40,000.00
5-0701 WELFARE BLDG-HTG & COOLING UPGRADE	27,730.00	.00	40,000.00	.00	40,000.00	40,000.00	40,000.00
5-0702 OLD HEALTH DEPT BLDG REMODEL	.00	.00	450,000.00	.00	500,000.00	500,000.00	500,000.00
5-0703 DEMO - HHS BUILDING	.00	.00	30,000.00	.00	35,000.00	35,000.00	35,000.00
5-0704 DEMO - HEALTH DEPT BUILDING	.00	.00	50,000.00	.00	50,000.00	50,000.00	50,000.00

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

	Estimated Expense Ensuing Year 2018-2019						
	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-0705 PARKING - HEALTH DEPT	.00	.00	40,000.00	.00	40,000.00	40,000.00	40,000.00
5-0706 PARKING - VACANT LOTS	.00	.00	70,000.00	.00	70,000.00	70,000.00	70,000.00
5-0800 MISCELLANEOUS REPAIRS	7,876.07	27,503.55	30,000.00	16,265.08	30,000.00	30,000.00	30,000.00
CAPITAL OUTLAY TOTAL	1,938,041.38	1,117,587.79	4,840,159.21	552,903.63	6,046,889.21	5,846,889.21	5,846,889.21
TRANSFERS							
7-0200 TRANSFER TO ROAD FUND	.00	.00	.00	.00	.00	.00	.00
TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,938,041.38	1,117,587.79	4,840,159.21	552,903.63	6,046,889.21	5,846,889.21	5,846,889.21

Is this fund designated as a Special Reserve Fund? **Yes** To allow for budgeting for building & land improvements
 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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

BUILDING & LAND IMPROVEMENT RESERVE
 Office, Activity or Function

 Signature of Officer

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

693 ENHANCED 911	224,769.35	192,200.00	300,000.00	175,000.00	300,000.00	300,000.00	300,000.00
TOTAL EXPENDITURES	224,769.35	192,200.00	300,000.00	175,000.00	300,000.00	300,000.00	300,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	224,769.35	192,200.00	300,000.00	175,000.00	300,000.00	300,000.00	300,000.00

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	21,355.45	7,177.87	13,195.06	13,195.06	14,546.04	14,546.04	14,546.04
TAXES								
314-00	911 TAX	210,591.77	198,217.19	286,804.94	176,350.98	285,453.96	285,453.96	285,453.96
TAXES TOTAL		<u>210,591.77</u>	<u>198,217.19</u>	<u>286,804.94</u>	<u>176,350.98</u>	<u>285,453.96</u>	<u>285,453.96</u>	<u>285,453.96</u>
TOTAL REVENUE AVAILABLE		<u>231,947.22</u>	<u>205,395.06</u>	<u>300,000.00</u>	<u>189,546.04</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
LESS EXPENDITURES		<u>224,769.35</u>	<u>192,200.00</u>		<u>175,000.00</u>			
BALANCE FORWARD		<u>7,177.87</u>	<u>13,195.06</u>		<u>14,546.04</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 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
693-00	ENHANCED 911							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	224,769.35	192,200.00	300,000.00	175,000.00	300,000.00	300,000.00	300,000.00
	OPERATING EXPENSES TOTAL	<u>224,769.35</u>	<u>192,200.00</u>	<u>300,000.00</u>	<u>175,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
	TOTAL EXPENDITURES	<u>224,769.35</u>	<u>192,200.00</u>	<u>300,000.00</u>	<u>175,000.00</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** 911 Surcharges used for 911 expenses
 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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

ENHANCED 911
 Office, Activity or Function

 Signature of Officer

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted
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879 VISITORS PROMOTION	459,209.80	479,062.83	660,000.00	506,131.20	660,000.00	660,000.00	660,000.00
TOTAL EXPENDITURES	459,209.80	479,062.83	660,000.00	506,131.20	660,000.00	660,000.00	660,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	459,209.80	479,062.83	660,000.00	506,131.20	660,000.00	660,000.00	660,000.00

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	.00	.00	.00	.00	.00	.00	.00
TAXES								
315-00	LODGING TAX-COUNTY VISITOR PROMOTN	459,209.80	479,062.83	660,000.00	506,131.20	660,000.00	660,000.00	660,000.00
	<u>TAXES TOTAL</u>	<u>459,209.80</u>	<u>479,062.83</u>	<u>660,000.00</u>	<u>506,131.20</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
	<u>TOTAL REVENUE AVAILABLE</u>	<u>459,209.80</u>	<u>479,062.83</u>	<u>660,000.00</u>	<u>506,131.20</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
	LESS EXPENDITURES	459,209.80	479,062.83		506,131.20			
	BALANCE FORWARD	.00	.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 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

879-00	VISITORS PROMOTION							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	449,209.80	469,062.83	650,000.00	496,131.20	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>459,209.80</u>	<u>479,062.83</u>	<u>660,000.00</u>	<u>506,131.20</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
	TOTAL EXPENDITURES	<u>459,209.80</u>	<u>479,062.83</u>	<u>660,000.00</u>	<u>506,131.20</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 Lodging tax proceeds used for visitor promotion
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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

VISITORS PROMOTION
Office, Activity or Function

Signature of Officer

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

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Estimated Expense Ensuing Year 2018-2019		
					Official Estimation	Board Proposed	Adopted

878 COUNTY VISITORS IMPROVEMENT FU	496,709.80	521,709.80	1,075,000.00	576,709.80	1,075,000.00	1,075,000.00	1,075,000.00
TOTAL EXPENDITURES	<u>496,709.80</u>	<u>521,709.80</u>	<u>1,075,000.00</u>	<u>576,709.80</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>496,709.80</u>	<u>521,709.80</u>	<u>1,075,000.00</u>	<u>576,709.80</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>

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

Estimated Revenue Ensuing Year 2018-2019

	Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

271-00 FUND BALANCE	522,409.66	484,909.61	442,262.60	442,262.60	371,683.91	371,683.91	371,683.91
TAXES							
315-00 LODGING TAX-COUNTY VISITOR PROMOTN	459,209.75	479,062.79	632,737.40	506,131.11	703,316.09	703,316.09	703,316.09
TAXES TOTAL	<u>459,209.75</u>	<u>479,062.79</u>	<u>632,737.40</u>	<u>506,131.11</u>	<u>703,316.09</u>	<u>703,316.09</u>	<u>703,316.09</u>
TOTAL REVENUE AVAILABLE	<u>981,619.41</u>	<u>963,972.40</u>	<u>1,075,000.00</u>	<u>948,393.71</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>
LESS EXPENDITURES	<u>496,709.80</u>	<u>521,709.80</u>		<u>576,709.80</u>			
BALANCE FORWARD	<u>484,909.61</u>	<u>442,262.60</u>		<u>371,683.91</u>			

(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 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
878-00	COUNTY VISITORS IMPROVEMENT FUND							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	496,709.80	521,709.80	1,075,000.00	576,709.80	1,075,000.00	1,075,000.00	1,075,000.00
	OPERATING EXPENSES TOTAL	<u>496,709.80</u>	<u>521,709.80</u>	<u>1,075,000.00</u>	<u>576,709.80</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>
	TOTAL EXPENDITURES	<u>496,709.80</u>	<u>521,709.80</u>	<u>1,075,000.00</u>	<u>576,709.80</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** Lodging tax proceeds used for visitor improvements
 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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

COUNTY VISITORS IMPROVEMENT FUND
 Office, Activity or Function

 Signature of Officer

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

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Estimated Expense Ensuing Year 2018-2019		
					Official Estimation	Board Proposed	Adopted

604 REGISTER OF DEEDS FUND	.00	23,214.30	100,000.00	.00	133,000.00	133,000.00	133,000.00
TOTAL EXPENDITURES	<u>.00</u>	<u>23,214.30</u>	<u>100,000.00</u>	<u>.00</u>	<u>133,000.00</u>	<u>133,000.00</u>	<u>133,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>.00</u>	<u>23,214.30</u>	<u>100,000.00</u>	<u>.00</u>	<u>133,000.00</u>	<u>133,000.00</u>	<u>133,000.00</u>

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

Estimated Revenue Ensuing Year 2018-2019

	Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****	*****						
271-00 FUND BALANCE	10,925.65	45,348.65	58,952.35	58,952.35	92,892.85	92,892.85	92,892.85
REGISTER OF DEEDS							
394-01 FILING AND RECORDING-REG DEEDS	34,423.00	36,818.00	41,047.65	33,940.50	40,107.15	40,107.15	40,107.15
<u>REGISTER OF DEEDS TOTAL</u>	<u>34,423.00</u>	<u>36,818.00</u>	<u>41,047.65</u>	<u>33,940.50</u>	<u>40,107.15</u>	<u>40,107.15</u>	<u>40,107.15</u>
<u>TOTAL REVENUE AVAILABLE</u>	<u>45,348.65</u>	<u>82,166.65</u>	<u>100,000.00</u>	<u>92,892.85</u>	<u>133,000.00</u>	<u>133,000.00</u>	<u>133,000.00</u>
LESS EXPENDITURES	.00	23,214.30		.00			
BALANCE FORWARD	45,348.65	58,952.35		92,892.85			

(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 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
604-00	REGISTER OF DEEDS FUND							
	OPERATING EXPENSES							
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	23,214.30	100,000.00	.00	133,000.00	133,000.00	133,000.00
	OPERATING EXPENSES TOTAL	.00	23,214.30	100,000.00	.00	133,000.00	133,000.00	133,000.00
	TOTAL EXPENDITURES	.00	23,214.30	100,000.00	.00	133,000.00	133,000.00	133,000.00

Is this fund designated as a Special Reserve Fund? Yes
 If Yes, What is the particular purpose for setting funds aside? Preservation & 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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

REGISTER OF DEEDS FUND
 Office, Activity or Function

 Signature of Officer

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

950 EMPLOYMENT SECURITY	12,100.00	1,750.24	71,840.00	4,750.25	78,700.00	78,700.00	78,700.00
TOTAL EXPENDITURES	<u>12,100.00</u>	<u>1,750.24</u>	<u>71,840.00</u>	<u>4,750.25</u>	<u>78,700.00</u>	<u>78,700.00</u>	<u>78,700.00</u>
NECESSARY CASH RESERVE	.00	.00	10,000.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>12,100.00</u>	<u>1,750.24</u>	<u>81,840.00</u>	<u>4,750.25</u>	<u>78,700.00</u>	<u>78,700.00</u>	<u>78,700.00</u>

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	88,633.62	79,239.41	80,253.35	80,253.35	77,092.31	77,092.31	77,092.31
OTHER FEES AND MISC. REVENUE								
510-01	INTEREST ON INVESTMENTS	25.79	24.18	21.65	24.21	27.69	27.69	27.69
540-01	MISC REVENUE - OFFICE FUNDING	2,680.00	2,740.00	1,565.00	1,565.00	1,580.00	1,580.00	1,580.00
OTHER FEES AND MISC. REVENUE TOTAL		<u>2,705.79</u>	<u>2,764.18</u>	<u>1,586.65</u>	<u>1,589.21</u>	<u>1,607.69</u>	<u>1,607.69</u>	<u>1,607.69</u>
COUNTY TRANSFERS								
590-02	INTER-FUND FROM TRANSFERS	.00	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS 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>91,339.41</u>	<u>82,003.59</u>	<u>81,840.00</u>	<u>81,842.56</u>	<u>78,700.00</u>	<u>78,700.00</u>	<u>78,700.00</u>
LESS EXPENDITURES		<u>12,100.00</u>	<u>1,750.24</u>		<u>4,750.25</u>			
BALANCE FORWARD		<u>79,239.41</u>	<u>80,253.35</u>		<u>77,092.31</u>			

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

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
950-00	EMPLOYMENT SECURITY							
	OPERATING EXPENSES							
2-9000	UNEMPLOYMENT PAYMENTS	12,100.00	1,750.24	71,840.00	4,750.25	78,700.00	78,700.00	78,700.00
	OPERATING EXPENSES TOTAL	<u>12,100.00</u>	<u>1,750.24</u>	<u>71,840.00</u>	<u>4,750.25</u>	<u>78,700.00</u>	<u>78,700.00</u>	<u>78,700.00</u>
	TOTAL EXPENDITURES	<u>12,100.00</u>	<u>1,750.24</u>	<u>71,840.00</u>	<u>4,750.25</u>	<u>78,700.00</u>	<u>78,700.00</u>	<u>78,700.00</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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

EMPLOYMENT SECURITY
 Office, Activity or Function

 Signature of Officer

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

	Estimated Expense Ensuing Year 2018-2019						
	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

611 HEALTH INS/LIFE INS	2,902,795.45	3,579,107.03	5,012,474.29	4,391,599.68	5,742,348.47	5,742,348.47	5,742,348.47
TOTAL EXPENDITURES	<u>2,902,795.45</u>	<u>3,579,107.03</u>	<u>5,012,474.29</u>	<u>4,391,599.68</u>	<u>5,742,348.47</u>	<u>5,742,348.47</u>	<u>5,742,348.47</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>2,902,795.45</u>	<u>3,579,107.03</u>	<u>5,012,474.29</u>	<u>4,391,599.68</u>	<u>5,742,348.47</u>	<u>5,742,348.47</u>	<u>5,742,348.47</u>

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

Estimated Revenue Ensuing Year 2018-2019

	Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****	*****						
271-00 FUND BALANCE	271,070.46	271,035.21	300,670.73	300,670.73	397,473.17	397,473.17	397,473.17
OTHER FEES AND MISC. REVENUE							
533-01 ONE TIME REVENUE	.00	.00	.00	.00	.00	.00	.00
540-01 MISC REVENUES(OTHER DEPT INSURANCE)	2,067,642.15	2,544,423.82	3,292,233.56	3,136,806.83	3,798,489.80	3,798,489.80	3,798,489.80
540-02 MISC REVENUES/EMPLOYEE CONTRIBUTION	498,895.32	646,723.23	766,770.00	750,449.85	881,785.50	881,785.50	881,785.50
OTHER FEES AND MISC. REVENUE TOTAL	2,566,537.47	3,191,147.05	4,059,003.56	3,887,256.68	4,680,275.30	4,680,275.30	4,680,275.30
COUNTY TRANSFERS							
590-03 INTERFUND TRANSFER FROM ROAD FUND	279,583.60	350,055.77	460,300.00	418,229.76	558,100.00	558,100.00	558,100.00
590-04 INTERFUND TRANSFER FROM WEED FUND	12,627.41	15,055.13	18,500.00	18,479.43	21,300.00	21,300.00	21,300.00
590-05 INTERFUND TRANSFER - LIAB CLAIM RES	.00	.00	100,000.00	100,000.00	.00	.00	.00
590-06 INTERFUND TRANSFER - DRUG COURT	44,011.72	52,484.60	74,000.00	64,436.25	85,200.00	85,200.00	85,200.00
590-07 INTERFUND TRANSFER - INHERITANCE	.00	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL	336,222.73	417,595.50	652,800.00	601,145.44	664,600.00	664,600.00	664,600.00
TOTAL REVENUE AVAILABLE	3,173,830.66	3,879,777.76	5,012,474.29	4,789,072.85	5,742,348.47	5,742,348.47	5,742,348.47
LESS EXPENDITURES	2,902,795.45	3,579,107.03		4,391,599.68			
BALANCE FORWARD	271,035.21	300,670.73		397,473.17			

- (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 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
611-00 HEALTH INS/LIFE INS								
PERSONAL SERVICES								
1-0304	DENTAL INSURANCE PREMIUMS	161,183.74	167,246.48	190,000.00	168,385.02	190,000.00	190,000.00	190,000.00
1-0804	HEALTH/LIFE INSURANCE PREMIUMS	545,772.73	669,210.50	750,000.00	834,877.37	960,000.00	960,000.00	960,000.00
1-1400	MISC. PAYROLL EXP. - REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
PERSONAL SERVICES TOTAL		706,956.47	836,456.98	940,000.00	1,003,262.39	1,150,000.00	1,150,000.00	1,150,000.00
OPERATING EXPENSES								
2-0600	INSURANCE PREMIUM ADMIN FEE	96,125.40	99,774.85	110,000.00	102,318.31	110,000.00	110,000.00	110,000.00
2-0603	COUNTY SELF INSURANCE (SIDE FUND)	1,599,651.47	2,026,487.49	3,189,204.29	2,533,155.18	3,594,062.97	3,594,062.97	3,594,062.97
2-0604	EMPLOYEE ASSISTANCE PROGRAM COSTS	.00	.00	.00	.00	.00	.00	.00
2-0612	INSURANCE SET UP COSTS	330.00	240.00	1,500.00	280.00	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	499,732.11	616,147.71	766,770.00	752,583.80	881,785.50	881,785.50	881,785.50
OPERATING EXPENSES TOTAL		2,195,838.98	2,742,650.05	4,072,474.29	3,388,337.29	4,592,348.47	4,592,348.47	4,592,348.47
TRANSFERS								
7-0200	INTERFUND TRANSFER - INHERITANCE	.00	.00	.00	.00	.00	.00	.00
TRANSFER TOTAL		.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES		2,902,795.45	3,579,107.03	5,012,474.29	4,391,599.68	5,742,348.47	5,742,348.47	5,742,348.47

Is this fund designated as a Special Reserve Fund? Yes Premiums for health, dental & life insurance coverage of employees
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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

HEALTH INS/LIFE INS
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

971 LIABILITY CLAIM RESERVE	.00	.00	1,258,084.35	500,000.00	758,084.35	758,084.35	758,084.35
TOTAL EXPENDITURES	.00	.00	1,258,084.35	500,000.00	758,084.35	758,084.35	758,084.35
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	.00	.00	1,258,084.35	500,000.00	758,084.35	758,084.35	758,084.35

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

Estimated Revenue Ensuing Year 2018-2019

	Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****	*****						
271-00 FUND BALANCE	508,084.35	508,084.35	508,084.35	508,084.35	758,084.35	758,084.35	758,084.35
OTHER FEES AND MISC. REVENUE							
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>
COUNTY TRANSFERS							
590-02 INTERFUND TRANSFER - INHERITANCE	.00	.00	750,000.00	750,000.00	.00	.00	.00
COUNTY TRANSFERS TOTAL	<u>.00</u>	<u>.00</u>	<u>750,000.00</u>	<u>750,000.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
TOTAL REVENUE AVAILABLE	<u>508,084.35</u>	<u>508,084.35</u>	<u>1,258,084.35</u>	<u>1,258,084.35</u>	<u>758,084.35</u>	<u>758,084.35</u>	<u>758,084.35</u>
LESS EXPENDITURES	<u>.00</u>	<u>.00</u>		<u>500,000.00</u>			
BALANCE FORWARD	<u>508,084.35</u>	<u>508,084.35</u>		<u>758,084.35</u>			

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

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
971-00 LIABILITY CLAIM RESERVE								
OPERATING EXPENSES								
2-9900	MISCELLANEOUS	.00	.00	1,158,084.35	400,000.00	758,084.35	758,084.35	758,084.35
OPERATING EXPENSES TOTAL		<u>.00</u>	<u>.00</u>	<u>1,158,084.35</u>	<u>400,000.00</u>	<u>758,084.35</u>	<u>758,084.35</u>	<u>758,084.35</u>
TRANSFERS								
7-0202	INTERFUND TRANS / HEALTH/LIFE INSUR	.00	.00	100,000.00	100,000.00	.00	.00	.00
7-0212	INTERFUND TRANSFER - INHERITANCE	.00	.00	.00	.00	.00	.00	.00
TRANSFER TOTAL		<u>.00</u>	<u>.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
TOTAL EXPENDITURES		<u>.00</u>	<u>.00</u>	<u>1,258,084.35</u>	<u>500,000.00</u>	<u>758,084.35</u>	<u>758,084.35</u>	<u>758,084.35</u>

Is this fund designated as a Special Reserve Fund? **Yes** Reserve for the partially self-funded health, dental & life insurance coverage
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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

LIABILITY CLAIM RESERVE
Office, Activity or Function

Signature of Officer

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

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Estimated Expense Ensuing Year 2018-2019		
					Official Estimation	Board Proposed	Adopted

801 DEPENDENT	46,860.20	120,665.08	135,000.00	82,415.72	135,000.00	135,000.00	135,000.00
TOTAL EXPENDITURES	<u>46,860.20</u>	<u>120,665.08</u>	<u>135,000.00</u>	<u>82,415.72</u>	<u>135,000.00</u>	<u>135,000.00</u>	<u>135,000.00</u>
NECESSARY CASH RESERVE	.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
TOTAL REQUIREMENTS	<u>46,860.20</u>	<u>120,665.08</u>	<u>160,000.00</u>	<u>82,415.72</u>	<u>160,000.00</u>	<u>160,000.00</u>	<u>160,000.00</u>

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	91,912.10	121,590.25	61,244.62	61,244.62	63,627.08	63,627.08	63,627.08
300-00	PROPERTY TAXES	70,297.95	56,283.17	98,205.38	73,071.64	95,672.92	95,672.92	95,672.92
INTERGOVERNMENTAL FEDERAL								
331-85	GENERAL ASSISTANCE-COUNTY SUPPORT	.00	.00	.00	3,537.38	.00	.00	.00
INTERGOVERNMENTAL FEDERAL TOTAL		.00	.00	.00	3,537.38	.00	.00	.00
INTERGOVERNMENT STATE								
344-01	HOMESTEAD EXEMPTION	1,871.93	1,287.98	.00	2,288.91	.00	.00	.00
344-05	PROPERTY TAX CREDIT	3,637.11	2,160.42	.00	4,719.24	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	.00	104.59	.00	284.70	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	231.28	162.62	200.00	236.57	200.00	200.00	200.00
346-02	CARLINE	112.34	66.58	100.00	173.33	150.00	150.00	150.00
INTERGOVERNMENT STATE TOTAL		5,852.66	3,782.19	300.00	7,702.75	350.00	350.00	350.00
OTHER INTERGOVERNMENTAL REVENUE								
353-02	IN LIEU OF-5% GROSS REVENUE	359.21	236.92	250.00	455.12	350.00	350.00	350.00
353-03	IN LIEU OF-HOUSING AUTHORITY	28.53	17.17	.00	31.29	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		387.74	254.09	250.00	486.41	350.00	350.00	350.00
OTHER FEES AND MISC. REVENUE								
532-03	GENERAL ASSISTANCE REIMB.	.00	.00	.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
OTHER FEES AND MISC. REVENUE TOTAL		.00	.00	.00	.00	.00	.00	.00
TOTAL REVENUE AVAILABLE		168,450.45	181,909.70	160,000.00	146,042.80	160,000.00	160,000.00	160,000.00
LESS EXPENDITURES		46,860.20	120,665.08		82,415.72			
BALANCE FORWARD		121,590.25	61,244.62		63,627.08			

(1) Property Tax	95,672.92	95,672.92	95,672.92
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	95,672.92	95,672.92	95,672.92

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
801-00	DEPENDENT							
	OPERATING EXPENSES							
2-3000	MEDICAL & HOSPITAL--CLIENT SERVICE	1,698.57	22,187.28	5,000.00	121.41	5,000.00	5,000.00	5,000.00
2-3050	EMERGENCY RELIEF	.00	.00	1,000.00	24.31	1,000.00	1,000.00	1,000.00
2-3100	PROVISIONS/CLOTHING/CLIENT	.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-3200	RENT & FUEL--CLIENT SERVICES	16,180.00	20,390.00	30,000.00	11,700.00	30,000.00	30,000.00	30,000.00
2-3360	CATASTROPHIC ILLNESSES	.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-3400	COUNTY BURIALS	28,490.00	77,860.80	87,000.00	70,570.00	87,000.00	87,000.00	87,000.00
2-4453	GENERAL ASSISTANCE	.00	227.00	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	491.63	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSES TOTAL	46,860.20	120,665.08	135,000.00	82,415.72	135,000.00	135,000.00	135,000.00
	TOTAL EXPENDITURES	46,860.20	120,665.08	135,000.00	82,415.72	135,000.00	135,000.00	135,000.00

Is this fund designated as a Special Reserve Fund? **Yes** Contract with the State Department of Health & Human Services
 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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

DEPENDENT
 Office, Activity or Function

 Signature of Officer

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

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Estimated Expense Ensuing Year 2018-2019		
					Official Estimation	Board Proposed	Adopted

822 INSTITUTIONS	13,343.25	13,722.14	37,000.00	18,707.44	37,000.00	37,000.00	37,000.00
TOTAL EXPENDITURES	<u>13,343.25</u>	<u>13,722.14</u>	<u>37,000.00</u>	<u>18,707.44</u>	<u>37,000.00</u>	<u>37,000.00</u>	<u>37,000.00</u>
NECESSARY CASH RESERVE	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
TOTAL REQUIREMENTS	<u>13,343.25</u>	<u>13,722.14</u>	<u>47,000.00</u>	<u>18,707.44</u>	<u>47,000.00</u>	<u>47,000.00</u>	<u>47,000.00</u>

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

Estimated Revenue Ensuing Year 2018-2019

	Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

271-00 FUND BALANCE	45,994.53	36,976.87	33,367.75	33,367.75	28,610.26	28,610.26	28,610.26
300-00 PROPERTY TAXES	3,992.60	9,066.34	13,632.25	12,764.29	18,389.74	18,389.74	18,389.74
INTERGOVERNMENT STATE							
344-01 HOMESTEAD EXEMPTION	102.07	292.06	.00	346.66	.00	.00	.00
344-05 PROPERTY TAX CREDIT	192.06	609.79	.00	655.02	.00	.00	.00
344-10 PERSONAL PROPERTY TAX CREDIT	.00	29.54	.00	48.90	.00	.00	.00
346-01 MOTOR VEHICLE PRO-RATE	13.12	34.13	.00	39.98	.00	.00	.00
346-02 CARLINE	6.14	14.88	.00	29.61	.00	.00	.00
INTERGOVERNMENT STATE TOTAL	313.39	980.40	.00	1,120.17	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE							
353-02 IN LIEU OF-5% GROSS REVENUE	18.04	62.13	.00	60.81	.00	.00	.00
353-03 IN LIEU OF-HOUSING AUTHORITY	1.56	4.15	.00	4.68	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT	19.60	66.28	.00	65.49	.00	.00	.00
OTHER FEES AND MISC. REVENUE							
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	50,320.12	47,089.89	47,000.00	47,317.70	47,000.00	47,000.00	47,000.00
LESS EXPENDITURES	13,343.25	13,722.14		18,707.44			
BALANCE FORWARD	36,976.87	33,367.75		28,610.26			

(1) Property Tax	18,389.74	18,389.74	18,389.74
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	18,389.74	18,389.74	18,389.74

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

802 VETERANS AID	12,241.98	12,122.37	35,815.00	9,736.29	35,815.00	35,815.00	35,815.00
TOTAL EXPENDITURES	<u>12,241.98</u>	<u>12,122.37</u>	<u>35,815.00</u>	<u>9,736.29</u>	<u>35,815.00</u>	<u>35,815.00</u>	<u>35,815.00</u>
NECESSARY CASH RESERVE	.00	.00	20,000.00	.00	20,000.00	20,000.00	20,000.00
TOTAL REQUIREMENTS	<u>12,241.98</u>	<u>12,122.37</u>	<u>55,815.00</u>	<u>9,736.29</u>	<u>55,815.00</u>	<u>55,815.00</u>	<u>55,815.00</u>

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	20,294.78	14,233.13	16,486.57	16,486.57	22,359.06	22,359.06	22,359.06
300-00	PROPERTY TAXES	5,614.97	12,939.27	13,249.72	14,413.51	9,784.21	9,784.21	9,784.21
INTERGOVERNMENT STATE								
344-01	HOMESTEAD EXEMPTION	163.67	403.65	.00	357.84	.00	.00	.00
344-05	PROPERTY TAX CREDIT	334.30	830.32	.00	636.48	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	.00	40.26	.00	54.76	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	18.85	47.52	.00	44.35	.00	.00	.00
346-02	CARLINE	9.69	19.53	.00	33.05	.00	.00	.00
INTERGOVERNMENT STATE TOTAL		526.51	1,341.28	.00	1,126.48	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE								
353-02	IN LIEU OF-5% GROSS REVENUE	36.37	89.56	.00	63.98	.00	.00	.00
353-03	IN LIEU OF-HOUSING AUTHORITY	2.48	5.70	.00	4.81	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		38.85	95.26	.00	68.79	.00	.00	.00
OTHER FEES AND MISC. REVENUE								
532-06	REVENUE ADJUSTMENT	.00	.00	.00	.00	.00	.00	.00
540-01	MISC REVENUES (CHECKING ACCOUNT)	.00	.00	26,078.71	.00	23,671.73	23,671.73	23,671.73
OTHER FEES AND MISC. REVENUE TOTAL		.00	.00	26,078.71	.00	23,671.73	23,671.73	23,671.73
TOTAL REVENUE AVAILABLE		26,475.11	28,608.94	55,815.00	32,095.35	55,815.00	55,815.00	55,815.00
LESS EXPENDITURES		12,241.98	12,122.37		9,736.29			
BALANCE FORWARD		14,233.13	16,486.57		22,359.06			

(1) Property Tax	9,784.21	9,784.21	9,784.21
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	9,784.21	9,784.21	9,784.21

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

		Estimated Expense Ensuig Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (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	12,241.98	12,122.37	35,815.00	9,736.29	35,815.00	35,815.00	35,815.00
	OPERATING EXPENSES TOTAL	<u>12,241.98</u>	<u>12,122.37</u>	<u>35,815.00</u>	<u>9,736.29</u>	<u>35,815.00</u>	<u>35,815.00</u>	<u>35,815.00</u>
	TOTAL EXPENDITURES	<u>12,241.98</u>	<u>12,122.37</u>	<u>35,815.00</u>	<u>9,736.29</u>	<u>35,815.00</u>	<u>35,815.00</u>	<u>35,815.00</u>

Is this fund designated as a Special Reserve Fund? Yes To assist indigent veterans who are residents of Hall County
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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

VETERANS AID
Office, Activity or Function

Signature of Officer

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	35,660.22	27,473.48	28,170.48	28,170.48	31,492.88	31,492.88	31,492.88
COUNTY ATTORNEY								
396-08	PRE-TRIAL DIVERSION	5,215.50	7,324.00	26,829.52	7,239.00	23,507.12	23,507.12	23,507.12
COUNTY ATTORNEY TOTAL		<u>5,215.50</u>	<u>7,324.00</u>	<u>26,829.52</u>	<u>7,239.00</u>	<u>23,507.12</u>	<u>23,507.12</u>	<u>23,507.12</u>
OTHER FEES AND MISC. REVENUE								
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>40,875.72</u>	<u>34,797.48</u>	<u>55,000.00</u>	<u>35,409.48</u>	<u>55,000.00</u>	<u>55,000.00</u>	<u>55,000.00</u>
LESS EXPENDITURES		<u>13,402.24</u>	<u>6,627.00</u>		<u>3,916.60</u>			
BALANCE FORWARD		<u>27,473.48</u>	<u>28,170.48</u>		<u>31,492.88</u>			

(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 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

676-00	DIVERSION PROGRAM (STOP)							
OPERATING EXPENSES								
2-1701	MEALS	.00	.00	.00	.00	.00	.00	.00
2-1801	TRAINING	.00	.00	.00	.00	.00	.00	.00
2-2900	LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00	.00
2-9100	DIVERSION PROGRAM	.00	.00	15,000.00	.00	15,000.00	15,000.00	15,000.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
OPERATING EXPENSES TOTAL		.00	.00	15,000.00	.00	15,000.00	15,000.00	15,000.00
CAPITAL OUTLAY								
5-0314	LAW EQUIPMENT	13,402.24	6,627.00	40,000.00	3,916.60	40,000.00	40,000.00	40,000.00
CAPITAL OUTLAY TOTAL		13,402.24	6,627.00	40,000.00	3,916.60	40,000.00	40,000.00	40,000.00
TOTAL EXPENDITURES		13,402.24	6,627.00	55,000.00	3,916.60	55,000.00	55,000.00	55,000.00

Is this fund designated as a Special Reserve Fund? Yes To utilize fees paid by diversion participants to cover program costs
 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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

DIVERSION PROGRAM (STOP)
 Office, Activity or Function

 Signature of Officer

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

660 DRUG LAW ENFORCEMENT-COUNTY	8,235.62	41,792.71	150,000.00	8,647.46	150,000.00	150,000.00	150,000.00
TOTAL EXPENDITURES	8,235.62	41,792.71	150,000.00	8,647.46	150,000.00	150,000.00	150,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	8,235.62	41,792.71	150,000.00	8,647.46	150,000.00	150,000.00	150,000.00

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	28,752.65	84,524.78	45,700.07	45,700.07	47,374.11	47,374.11	47,374.11
COUNTY COURT SYSTEM								
390-02	MISCELLANEOUS REVENUES	.00	.00	.00	.00	.00	.00	.00
COUNTY COURT SYSTEM TOTAL		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
OTHER FEES AND MISC. REVENUE								
475-02	DRUG LAW ENFORCEMENT	33,833.50	2,968.00	.00	10,321.50	.00	.00	.00
475-03	PROCEEDS-CONFISCATED ARTICLES-DRUG	20,122.00	.00	104,299.93	.00	102,625.89	102,625.89	102,625.89
475-04	DRUG LAW ENFORCEMENT REVENUE-ATTY	10,052.25	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		<u>64,007.75</u>	<u>2,968.00</u>	<u>104,299.93</u>	<u>10,321.50</u>	<u>102,625.89</u>	<u>102,625.89</u>	<u>102,625.89</u>
TOTAL REVENUE AVAILABLE		<u>92,760.40</u>	<u>87,492.78</u>	<u>150,000.00</u>	<u>56,021.57</u>	<u>150,000.00</u>	<u>150,000.00</u>	<u>150,000.00</u>
LESS EXPENDITURES		<u>8,235.62</u>	<u>41,792.71</u>		<u>8,647.46</u>			
BALANCE FORWARD		<u>84,524.78</u>	<u>45,700.07</u>		<u>47,374.11</u>			

(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 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
660-00	DRUG LAW ENFORCEMENT-COUNTY							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSES	8,235.62	41,792.71	150,000.00	8,647.46	150,000.00	150,000.00	150,000.00
	OPERATING EXPENSES TOTAL	8,235.62	41,792.71	150,000.00	8,647.46	150,000.00	150,000.00	150,000.00
	TOTAL EXPENDITURES	8,235.62	41,792.71	150,000.00	8,647.46	150,000.00	150,000.00	150,000.00

Is this fund designated as a Special Reserve Fund? Yes To allow the County Attorney to utilize drug forfeiture proceeds
 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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

DRUG LAW ENFORCEMENT-COUNTY
 Office, Activity or Function

 Signature of Officer

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

665 COUNTY SHERIFF DRUG SEIZURE FU	2,238.00	2,238.00	130,000.00	2,838.00	130,000.00	130,000.00	130,000.00
TOTAL EXPENDITURES	2,238.00	2,238.00	130,000.00	2,838.00	130,000.00	130,000.00	130,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	2,238.00	2,238.00	130,000.00	2,838.00	130,000.00	130,000.00	130,000.00

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	16,374.30	14,136.30	11,898.30	11,898.30	9,060.30	9,060.30	9,060.30
INTERGOVERNMENTAL FEDERAL								
330-41	RELINQUISHED FUNDS	.00	.00	118,101.70	.00	120,939.70	120,939.70	120,939.70
339-01	FEDERAL GRANTS - OTHER	.00	.00	.00	.00	.00	.00	.00
INTERGOVERNMENTAL FEDERAL TOTAL		<u>.00</u>	<u>.00</u>	<u>118,101.70</u>	<u>.00</u>	<u>120,939.70</u>	<u>120,939.70</u>	<u>120,939.70</u>
INTERGOVERNMENT STATE								
340-01	STATE GRANTS	.00	.00	.00	.00	.00	.00	.00
INTERGOVERNMENT STATE TOTAL		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
COUNTY SHERIFF								
395-15	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
COUNTY SHERIFF 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>16,374.30</u>	<u>14,136.30</u>	<u>130,000.00</u>	<u>11,898.30</u>	<u>130,000.00</u>	<u>130,000.00</u>	<u>130,000.00</u>
LESS EXPENDITURES		<u>2,238.00</u>	<u>2,238.00</u>		<u>2,838.00</u>			
BALANCE FORWARD		<u>14,136.30</u>	<u>11,898.30</u>		<u>9,060.30</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 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
665-00	COUNTY SHERIFF DRUG SEIZURE FUND							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	2,238.00	2,238.00	130,000.00	2,838.00	130,000.00	130,000.00	130,000.00
	OPERATING EXPENSES TOTAL	2,238.00	2,238.00	130,000.00	2,838.00	130,000.00	130,000.00	130,000.00
	TOTAL EXPENDITURES	2,238.00	2,238.00	130,000.00	2,838.00	130,000.00	130,000.00	130,000.00

Is this fund designated as a Special Reserve Fund? Yes To allow the Sheriff to utilize drug seizure proceeds according to Section 3583(e)(3)
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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

COUNTY SHERIFF DRUG SEIZURE FUND
Office, Activity or Function

Signature of Officer

HAMILTON COUNTY
 Expense Primary Listing
 (2390) DRUG COURT
 FROM 00100-000 TO 09999-999

	Estimated Expense Ensuing Year 2018-2019						
	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

660 DRUG COURT	375,570.19	401,043.48	447,466.32	415,115.48	465,146.50	465,146.50	465,146.50
TOTAL EXPENDITURES	375,570.19	401,043.48	447,466.32	415,115.48	465,146.50	465,146.50	465,146.50
NECESSARY CASH RESERVE	.00	.00	76,000.00	.00	82,000.00	82,000.00	82,000.00
TOTAL REQUIREMENTS	375,570.19	401,043.48	523,466.32	415,115.48	547,146.50	547,146.50	547,146.50

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	136,392.60	109,996.81	105,000.19	105,000.19	118,290.21	118,290.21	118,290.21
INTERGOVERNMENT STATE								
340-01	STATE GRANTS	176,430.80	267,793.00	212,800.00	212,800.00	212,800.00	212,800.00	212,800.00
	INTERGOVERNMENT STATE TOTAL	<u>176,430.80</u>	<u>267,793.00</u>	<u>212,800.00</u>	<u>212,800.00</u>	<u>212,800.00</u>	<u>212,800.00</u>	<u>212,800.00</u>
COUNTY COURT SYSTEM								
390-02	MISCELLANEOUS REVENUE	42,227.24	35,445.87	87,921.60	90,921.60	87,225.48	87,225.48	87,225.48
	COUNTY COURT SYSTEM TOTAL	<u>42,227.24</u>	<u>35,445.87</u>	<u>87,921.60</u>	<u>90,921.60</u>	<u>87,225.48</u>	<u>87,225.48</u>	<u>87,225.48</u>
OTHER FEES AND MISC. REVENUE								
474-50	DRUG COURT REVENUE	96,875.88	72,869.69	89,979.81	96,919.18	94,909.79	94,909.79	94,909.79
	OTHER FEES AND MISC. REVENUE TOTAL	<u>96,875.88</u>	<u>72,869.69</u>	<u>89,979.81</u>	<u>96,919.18</u>	<u>94,909.79</u>	<u>94,909.79</u>	<u>94,909.79</u>
COUNTY TRANSFERS								
590-02	TRANSFER FROM GENERAL FUND	33,640.48	19,938.30	27,764.72	27,764.72	33,921.02	33,921.02	33,921.02
	COUNTY TRANSFERS TOTAL	<u>33,640.48</u>	<u>19,938.30</u>	<u>27,764.72</u>	<u>27,764.72</u>	<u>33,921.02</u>	<u>33,921.02</u>	<u>33,921.02</u>
	TOTAL REVENUE AVAILABLE	<u>485,567.00</u>	<u>506,043.67</u>	<u>523,466.32</u>	<u>533,405.69</u>	<u>547,146.50</u>	<u>547,146.50</u>	<u>547,146.50</u>
	LESS EXPENDITURES	<u>375,570.19</u>	<u>401,043.48</u>		<u>415,115.48</u>			
	BALANCE FORWARD	<u>109,996.81</u>	<u>105,000.19</u>		<u>118,290.21</u>			

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

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
660-00 DRUG COURT								
PERSONAL SERVICES								
1-0301	DRUG COURT COORDINATOR	58,034.54	64,453.12	63,523.30	63,496.70	64,480.00	64,480.00	64,480.00
1-0305	CLERICAL STAFF	27,821.43	28,539.90	27,664.01	27,753.21	28,086.24	28,086.24	28,086.24
1-0344	SUPERVISION STAFF	139,258.62	149,913.51	149,905.64	149,789.44	152,880.00	152,880.00	152,880.00
1-0500	OVERTIME/HOLIDAY PAY	261.00	106.47	5,000.00	70.32	6,500.00	6,500.00	6,500.00
1-0901	RETIREMENT - COUNTY SHARE	15,119.66	16,362.04	16,712.52	16,274.63	17,006.37	17,006.37	17,006.37
1-0910	RETIREMENT - UNFUNDED LIABILITY	800.00	800.00	800.00	800.00	800.00	800.00	800.00
1-1000	OASI COUNTY SHARE	16,024.69	17,180.07	18,940.85	16,810.26	19,273.89	19,273.89	19,273.89
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	20.00	20.00	20.00	20.00	20.00
PERSONAL SERVICES TOTAL		257,359.94	277,395.11	282,566.32	275,014.56	289,046.50	289,046.50	289,046.50
OPERATING EXPENSES								
2-0100	POSTAL SERVICES	318.47	262.95	500.00	339.86	500.00	500.00	500.00
2-0200	TELEPHONE SERVICES	4,036.00	3,928.49	4,000.00	4,072.60	4,000.00	4,000.00	4,000.00
2-1100	DATA PROCESSING	.00	.00	500.00	.00	500.00	500.00	500.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	434.85	500.00	.00	500.00	500.00	500.00
2-1704	MILEAGE	200.30	28.50	1,000.00	94.92	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB, REG, & TRAINING	5,670.28	22.07	5,000.00	1,780.00	5,000.00	5,000.00	5,000.00
2-2000	PRINTING & PUBLISHING	1,250.00	1,550.34	2,500.00	1,785.73	2,500.00	2,500.00	2,500.00
2-2100	PROBATION ADMIN - PARTICIPANT FEES	.00	.00	.00	.00	.00	.00	.00
2-2500	CONSULTING FEES	.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-2515	CONTRACTUAL SERVICES - TESTING	51,245.96	50,478.40	54,000.00	52,317.00	54,000.00	54,000.00	54,000.00
2-9900	MISCELLANEOUS	272.95	263.33	1,000.00	308.88	1,000.00	1,000.00	1,000.00
OPERATING EXPENSES TOTAL		62,993.96	56,968.93	70,000.00	60,698.99	70,000.00	70,000.00	70,000.00
SUPPLIES AND MATERIALS								
3-0101	OFFICE SUPPLIES	671.81	562.43	1,500.00	1,133.93	1,500.00	1,500.00	1,500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	5,857.69	5,843.32	7,000.00	6,265.40	7,000.00	7,000.00	7,000.00
3-0212	EQUIPMENT REPAIR	2,275.07	4,079.14	4,000.00	1,866.35	4,000.00	4,000.00	4,000.00
SUPPLIES AND MATERIALS TOTAL		8,804.57	10,484.89	12,500.00	9,265.68	12,500.00	12,500.00	12,500.00
EQUIPMENT RENTAL								
4-0500	BUILDING RENT	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
EQUIPMENT RENTAL TOTAL		2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
CAPITAL OUTLAY								
5-0500	OFFICE EQUIPMENT	.00	1,309.95	2,000.00	.00	2,000.00	2,000.00	2,000.00
5-1100	OTHER EQUIPMENT	.00	.00	4,000.00	3,300.00	4,000.00	4,000.00	4,000.00
CAPITAL OUTLAY TOTAL		.00	1,309.95	6,000.00	3,300.00	6,000.00	6,000.00	6,000.00
TRANSFERS								
7-0203	INTERFUND TRANSFER INSURANCE FUND	44,011.72	52,484.60	74,000.00	64,436.25	85,200.00	85,200.00	85,200.00
TRANSFER TOTAL		44,011.72	52,484.60	74,000.00	64,436.25	85,200.00	85,200.00	85,200.00

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

	Estimated Expense Ensuing Year 2018-2019						
	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TOTAL EXPENDITURES	375,570.19	401,043.48	447,466.32	415,115.48	465,146.50	465,146.50	465,146.50

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

DRUG COURT
Office, Activity or Function

Signature of Officer

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

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Estimated Expense Ensuing Year 2018-2019		
					Official Estimation	Board Proposed	Adopted

652 FEDERAL DRUG FORFEITURE FUND -	6,714.22	8,591.38	40,000.00	3,297.77	70,000.00	70,000.00	70,000.00
TOTAL EXPENDITURES	6,714.22	8,591.38	40,000.00	3,297.77	70,000.00	70,000.00	70,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	6,714.22	8,591.38	40,000.00	3,297.77	70,000.00	70,000.00	70,000.00

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	19,097.07	12,401.48	3,819.04	3,819.04	60,986.46	60,986.46	60,986.46
OTHER FEES AND MISC. REVENUE								
475-03	CONFISCATED ARTICLES - DRUGS	.00	.00	36,180.96	.00	9,013.54	9,013.54	9,013.54
475-04	DRUG LAW ENFORCEMENT REVENUE - ATTY	.00	.00	.00	.00	.00	.00	.00
510-01	INTEREST	18.63	8.94	.00	12.18	.00	.00	.00
533-01	ONE TIME REVENUE	.00	.00	.00	60,453.01	.00	.00	.00
540-01	MISC REVENUE - CHECKING ACCOUNT	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	<u>18.63</u>	<u>8.94</u>	<u>36,180.96</u>	<u>60,465.19</u>	<u>9,013.54</u>	<u>9,013.54</u>	<u>9,013.54</u>
	TOTAL REVENUE AVAILABLE	<u>19,115.70</u>	<u>12,410.42</u>	<u>40,000.00</u>	<u>64,284.23</u>	<u>70,000.00</u>	<u>70,000.00</u>	<u>70,000.00</u>
	LESS EXPENDITURES	<u>6,714.22</u>	<u>8,591.38</u>		<u>3,297.77</u>			
	BALANCE FORWARD	<u>12,401.48</u>	<u>3,819.04</u>		<u>60,986.46</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 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

652-00	FEDERAL DRUG FORFEITURE FUND - ATTY							
	OPERATING EXPENSES							
2-1700	HIDTA TRAVEL	6,242.22	8,033.04	20,000.00	3,124.77	30,000.00	30,000.00	30,000.00
2-1801	TRAINING	473.00	558.34	10,000.00	173.00	20,000.00	20,000.00	20,000.00
2-6700	RESEARCH MATERIAL	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	6,714.22	8,591.38	30,000.00	3,297.77	50,000.00	50,000.00	50,000.00
	CAPITAL OUTLAY							
5-0500	EQUIPMENT	.00	.00	10,000.00	.00	20,000.00	20,000.00	20,000.00
	CAPITAL OUTLAY TOTAL	.00	.00	10,000.00	.00	20,000.00	20,000.00	20,000.00
	TRANSFERS							
7-0200	INTERFUND TRANSFER/GENERAL	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	6,714.22	8,591.38	40,000.00	3,297.77	70,000.00	70,000.00	70,000.00

Is this fund designated as a Special Reserve Fund? Yes To allow the County Attorney to utilize federal drug forfeiture proceeds
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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

FEDERAL DRUG FORFEITURE FUND - ATTY
Office, Activity or Function

Signature of Officer

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

	Estimated Expense Ensuing Year 2018-2019						
	Actual	Actual	Budgeted	Actual	Official	Board	
	Expense	Expense	Expense	Expense	Estimation	Proposed	Adopted
	2015-2016	2016-2017	2017-2018	2017-2018			

982 INHERITANCE	2,353,723.69	2,185,924.10	4,375,000.00	2,048,130.61	4,150,000.00	4,150,000.00	4,150,000.00
TOTAL EXPENDITURES	<u>2,353,723.69</u>	<u>2,185,924.10</u>	<u>4,375,000.00</u>	<u>2,048,130.61</u>	<u>4,150,000.00</u>	<u>4,150,000.00</u>	<u>4,150,000.00</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>2,353,723.69</u>	<u>2,185,924.10</u>	<u>5,375,000.00</u>	<u>2,048,130.61</u>	<u>5,150,000.00</u>	<u>5,150,000.00</u>	<u>5,150,000.00</u>

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	3,696,831.43	4,234,001.30	4,362,678.85	4,362,678.85	4,124,221.48	4,124,221.48	4,124,221.48
TAXES								
310-01	INHERITANCE TAX	2,163,635.53	2,287,438.21	1,000,000.00	1,768,825.11	1,000,000.00	1,000,000.00	1,000,000.00
310-02	INTEREST ON INHERITANCE TAX	9,258.03	27,163.44	12,321.15	40,848.13	25,778.52	25,778.52	25,778.52
TAXES TOTAL		<u>2,172,893.56</u>	<u>2,314,601.65</u>	<u>1,012,321.15</u>	<u>1,809,673.24</u>	<u>1,025,778.52</u>	<u>1,025,778.52</u>	<u>1,025,778.52</u>
OTHER FEES AND MISC. REVENUE								
533-01	ONE TIME 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>
COUNTY TRANSFERS								
590-04	INTERFUND TRANSFER - NEW JAIL	.00	.00	.00	.00	.00	.00	.00
590-06	INTERFUND TRANS - LIAB CLAIM RESV	.00	.00	.00	.00	.00	.00	.00
590-07	INTERFUND TRANS - HEALTH INSURANCE	.00	.00	.00	.00	.00	.00	.00
590-08	INTERFUND TRANS/GENERAL/PROBATION	430,000.00	.00	.00	.00	.00	.00	.00
590-09	INTERFUND TRANS/GEN/PROBATN/FUTURE	288,000.00	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL		<u>718,000.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
TOTAL REVENUE AVAILABLE		<u>6,587,724.99</u>	<u>6,548,602.95</u>	<u>5,375,000.00</u>	<u>6,172,352.09</u>	<u>5,150,000.00</u>	<u>5,150,000.00</u>	<u>5,150,000.00</u>
LESS EXPENDITURES		<u>2,353,723.69</u>	<u>2,185,924.10</u>		<u>2,048,130.61</u>			
BALANCE FORWARD		<u>4,234,001.30</u>	<u>4,362,678.85</u>		<u>4,124,221.48</u>			

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

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

982-00	INHERITANCE							
	OPERATING EXPENSES							
2-6070	SPECIAL PROJECTS (REUSE COMMITTEE)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	12,503.51	500,000.00	13,281.82	500,000.00	500,000.00	500,000.00
2-9901	MISC SHORTFALL GENERAL FUND	.00	.00	.00	.00	.00	200,000.00	200,000.00
	OPERATING EXPENSES TOTAL	.00	12,503.51	500,000.00	13,281.82	500,000.00	700,000.00	700,000.00
	CAPITAL OUTLAY							
5-1213	FUTURE PROJECTS	.00	.00	1,590,151.21	.00	1,673,641.70	1,507,641.70	1,507,641.70
5-1214	COURTHOUSE HVAC	798,084.35	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	798,084.35	.00	1,590,151.21	.00	1,673,641.70	1,507,641.70	1,507,641.70
	TRANSFERS							
7-0201	INTERFUND TRNS/GENERAL EQUIP	.00	.00	.00	.00	.00	40,000.00	40,000.00
7-0202	INTERFUND TRANSFER - GEN/MISC	.00	.00	250,000.00	.00	250,000.00	250,000.00	250,000.00
7-0203	INTERFUND TRANSFER - LIAB CLAIM RES	.00	.00	750,000.00	750,000.00	.00	.00	.00
7-0207	INTERFUND TRANSFER/GENERAL	.00	.00	133,000.00	133,000.00	.00	126,000.00	126,000.00
7-0213	INTERFUND TRANSFER/PRAIRIE CREEK	.00	.00	.00	.00	.00	.00	.00
7-0217	INTERFUND TRANS/BLDG & LAND	1,555,639.34	2,173,420.59	1,151,848.79	1,151,848.79	1,726,358.30	1,526,358.30	1,526,358.30
	TRANSFER TOTAL	1,555,639.34	2,173,420.59	2,284,848.79	2,034,848.79	1,976,358.30	1,942,358.30	1,942,358.30
	TOTAL EXPENDITURES	2,353,723.69	2,185,924.10	4,375,000.00	2,048,130.61	4,150,000.00	4,150,000.00	4,150,000.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

INHERITANCE
Office, Activity or Function _____

Signature of Officer

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

	Estimated Expense Ensuing Year 2018-2019						
	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

920 LOTTERY TRUST FUND	752,817.62	733,385.94	1,148,998.80	816,987.21	1,214,147.29	1,214,147.29	1,214,147.29
TOTAL EXPENDITURES	752,817.62	733,385.94	1,148,998.80	816,987.21	1,214,147.29	1,214,147.29	1,214,147.29
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	752,817.62	733,385.94	1,148,998.80	816,987.21	1,214,147.29	1,214,147.29	1,214,147.29

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	290,156.19	289,187.89	275,148.40	275,148.40	341,918.70	341,918.70	341,918.70
OTHER FEES AND MISC. REVENUE								
510-01	INTEREST	194.50	359.20	300.00	357.24	300.00	300.00	300.00
534-10	LOTTERY TICKET SALES	751,654.82	718,987.25	873,550.40	883,400.27	871,928.59	871,928.59	871,928.59
OTHER FEES AND MISC. REVENUE TOTAL		<u>751,849.32</u>	<u>719,346.45</u>	<u>873,850.40</u>	<u>883,757.51</u>	<u>872,228.59</u>	<u>872,228.59</u>	<u>872,228.59</u>
TOTAL REVENUE AVAILABLE		<u>1,042,005.51</u>	<u>1,008,534.34</u>	<u>1,148,998.80</u>	<u>1,158,905.91</u>	<u>1,214,147.29</u>	<u>1,214,147.29</u>	<u>1,214,147.29</u>
LESS EXPENDITURES		752,817.62	733,385.94		816,987.21			
BALANCE FORWARD		289,187.89	275,148.40		341,918.70			

- (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 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

920-00	LOTTERY TRUST FUND							
	PERSONAL SERVICES							
1-0301	ADMINISTRATIVE SALARY	8,493.86	8,806.40	8,652.80	4,524.44	8,782.59	8,782.59	8,782.59
1-0901	RETIREMENT - COUNTY SHARE	573.33	594.64	584.06	305.38	592.83	592.83	592.83
1-1000	O.A.S.I. - COUNTY SHARE	649.78	673.70	661.94	346.12	671.87	671.87	671.87
	PERSONAL SERVICES TOTAL	9,716.97	10,074.74	9,898.80	5,175.94	10,047.29	10,047.29	10,047.29
	OPERATING EXPENSES							
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 & TRAINI	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
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	4,320.00	.00	.00	.00
2-2540	AUDIT COSTS	12,279.00	9,926.00	20,000.00	16,224.00	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
2-6110	LOTTERY EXPENSE (STATE 2% TAX)	141,690.00	138,461.00	160,000.00	150,036.00	160,000.00	160,000.00	160,000.00
	OPERATING EXPENSES TOTAL	204,069.00	198,387.00	235,100.00	220,680.00	235,100.00	235,100.00	235,100.00
	SUPPLIES AND MATERIALS							
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
	SUPPLIES AND MATERIALS TOTAL	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY							
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
	CAPITAL OUTLAY TOTAL	.00	.00	277,000.00	.00	277,000.00	277,000.00	277,000.00
	TRANSFERS							
7-0100	LOCAL MATCHING FUNDS (CITY SHARE)	264,031.65	249,924.20	350,000.00	316,131.27	350,000.00	350,000.00	350,000.00
7-0101	INTERFUND TRANS-GENERAL-TAX RELIEF	275,000.00	275,000.00	275,000.00	275,000.00	340,000.00	340,000.00	340,000.00
	TRANSFER TOTAL	539,031.65	524,924.20	625,000.00	591,131.27	690,000.00	690,000.00	690,000.00
	TOTAL EXPENDITURES	752,817.62	733,385.94	1,148,998.80	816,987.21	1,214,147.29	1,214,147.29	1,214,147.29

Is this fund designated as a Special Reserve Fund? **Yes** To separate the Keno proceeds & use them for community betterment projects
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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

LOTTERY TRUST FUND
Office, Activity or Function

Signature of Officer

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

	Estimated Expense Ensuing Year 2018-2019						
	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

920 KENO RESERVE	281.90	299.98	53,500.00	365.47	53,500.00	53,500.00	53,500.00
TOTAL EXPENDITURES	281.90	299.98	53,500.00	365.47	53,500.00	53,500.00	53,500.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	281.90	299.98	53,500.00	365.47	53,500.00	53,500.00	53,500.00

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	50,000.00	50,000.00	50,000.00	50,000.00	50,140.20	50,140.20	50,140.20
510-01	OTHER FEES AND MISC. REVENUE							
	INTEREST	281.90	299.98	3,500.00	505.67	3,359.80	3,359.80	3,359.80
	OTHER FEES AND MISC. REVENUE TOTAL	<u>281.90</u>	<u>299.98</u>	<u>3,500.00</u>	<u>505.67</u>	<u>3,359.80</u>	<u>3,359.80</u>	<u>3,359.80</u>
	TOTAL REVENUE AVAILABLE	<u>50,281.90</u>	<u>50,299.98</u>	<u>53,500.00</u>	<u>50,505.67</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>
	LESS EXPENDITURES	281.90	299.98		365.47			
	BALANCE FORWARD	50,000.00	50,000.00		50,140.20			

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

HALL COUNTY
Adopted Budget Listing
(2660) KENO RESERVE
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
920-00	KENO RESERVE							
	OPERATING EXPENSES							
2-5869	INTEREST	281.90	299.98	3,500.00	365.47	3,500.00	3,500.00	3,500.00
2-9900	MISCELLANEOUS	.00	.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
	OPERATING EXPENSES TOTAL	281.90	299.98	53,500.00	365.47	53,500.00	53,500.00	53,500.00
	TOTAL EXPENDITURES	281.90	299.98	53,500.00	365.47	53,500.00	53,500.00	53,500.00

Is this fund designated as a Special Reserve Fund? **Yes** To reserve \$50,000 for large payouts as per contract with Fonner Keno
 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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

KENO RESERVE
 office, Activity or Function

 Signature of Officer

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

	Estimated Expense Ensuing Year 2018-2019						
	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

677 INMATE WELFARE	418,624.55	448,093.68	683,500.00	555,588.25	683,500.00	683,500.00	683,500.00
TOTAL EXPENDITURES	418,624.55	448,093.68	683,500.00	555,588.25	683,500.00	683,500.00	683,500.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	418,624.55	448,093.68	683,500.00	555,588.25	683,500.00	683,500.00	683,500.00

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

Estimated Revenue Ensuing Year 2018-2019

	Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****	*****						
271-00 FUND BALANCE	79,975.10	49,384.07	105,046.14	105,046.14	126,617.76	126,617.76	126,617.76
COUNTY SHERIFF							
395-17 HOUSE ARREST	30,672.61	27,856.97	30,000.00	18,126.00	20,000.00	20,000.00	20,000.00
395-21 SALE OF COMMISSARY ITEMS	270,368.43	273,671.79	338,453.86	289,898.75	296,882.24	296,882.24	296,882.24
COUNTY SHERIFF TOTAL	301,041.04	301,528.76	368,453.86	308,024.75	316,882.24	316,882.24	316,882.24
OTHER FEES AND MISC. REVENUE							
406-01 VENDING & TELEPHONE COMMISSION	80,734.52	195,816.71	210,000.00	263,061.00	240,000.00	240,000.00	240,000.00
532-03 MISC REIMBURSEMENTS	809.69	40.00	.00	7.48	.00	.00	.00
533-01 ONE TIME REVENUE	11.69	.00	.00	.00	.00	.00	.00
534-01 CONTRIBUTIONS & DONATIONS	1,800.00	1,370.28	.00	1,066.64	.00	.00	.00
540-01 MISC REVENUE	.00	5,000.00	.00	5,000.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL	83,355.90	202,226.99	210,000.00	269,135.12	240,000.00	240,000.00	240,000.00
COUNTY TRANSFERS							
590-02 INTERFUND TRANSFER - GENERAL	3,636.58	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL	3,636.58	.00	.00	.00	.00	.00	.00
TOTAL REVENUE AVAILABLE	468,008.62	553,139.82	683,500.00	682,206.01	683,500.00	683,500.00	683,500.00
LESS EXPENDITURES	418,624.55	448,093.68		555,588.25			
BALANCE FORWARD	49,384.07	105,046.14		126,617.76			

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

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

677-00	INMATE WELFARE							
	OPERATING EXPENSES							
2-0100	POSTAL SERVICE	2,403.18	1,148.00	3,500.00	1,138.75	3,500.00	3,500.00	3,500.00
2-0200	TELEPHONE EXPENSE (CELLULAR)	272.65	400.44	1,200.00	502.06	1,200.00	1,200.00	1,200.00
2-0201	HOUSE ARREST MONITORING	9,950.50	7,161.00	10,000.00	4,466.00	10,000.00	10,000.00	10,000.00
2-1801	EMR SUBSCRIPTION	6,054.30	5,616.00	9,000.00	5,616.00	9,000.00	9,000.00	9,000.00
2-1802	SUBSCRIPTIONS	576.81	652.19	1,000.00	1,432.30	1,000.00	1,000.00	1,000.00
2-1903	BARBER SUPPLIES	2,476.28	780.14	3,000.00	871.63	3,000.00	3,000.00	3,000.00
2-1904	CLOTHING	4,407.97	11,245.78	20,000.00	9,409.82	20,000.00	20,000.00	20,000.00
2-1906	CLOTHING REPAIR	.00	.00	.00	.00	.00	.00	.00
2-3000	TB TESTING EXPENSE	2,645.76	3,132.39	10,000.00	3,425.94	10,000.00	10,000.00	10,000.00
2-3300	PERSONAL SUPPLIES - CLIENT SERVICES	.00	.00	.00	.00	10,000.00	10,000.00	10,000.00
2-6201	ADMINISTRATIVE EXPENSES	1,017.07	1,009.70	2,000.00	705.00	2,000.00	2,000.00	2,000.00
2-9100	COMMISSARY INVENTORY	227,996.95	215,960.50	250,000.00	242,056.25	250,000.00	250,000.00	250,000.00
2-9101	INMATE PHONE SALES	90,111.07	129,752.62	196,800.00	213,083.70	196,800.00	196,800.00	196,800.00
2-9900	MISCELLANEOUS	158.34	245.20	2,000.00	679.30	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSES TOTAL	348,070.88	377,103.96	508,500.00	483,386.75	518,500.00	518,500.00	518,500.00
	SUPPLIES AND MATERIALS							
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	29,936.00	2,232.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
3-0155	LIBRARY BOOKS	2,636.19	2,608.57	5,000.00	3,078.85	5,000.00	5,000.00	5,000.00
3-0157	EDUCATIONAL MATERIAL	655.96	1,830.46	13,000.00	771.50	5,000.00	5,000.00	5,000.00
	SUPPLIES AND MATERIALS TOTAL	33,228.15	6,671.03	21,000.00	3,850.35	13,000.00	13,000.00	13,000.00
	CAPITAL OUTLAY							
5-0301	TRANSPORT VEHICLE	878.83	2,321.88	40,000.00	23,838.50	40,000.00	40,000.00	40,000.00
5-0331	JAIL GYM EQUIPMENT	644.92	60.77	10,000.00	849.31	8,000.00	8,000.00	8,000.00
5-0332	DOUBLE BUNKING EQUIPMENT	.00	.00	6,000.00	.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	8,344.48	5,000.00	3,215.39	5,000.00	5,000.00	5,000.00
5-1000	MICROWAVE/TV REPLACEMENT	5,801.77	99.95	3,000.00	.00	3,000.00	3,000.00	3,000.00
5-1100	KITCHEN APPLIANCES	.00	13,491.61	50,000.00	447.95	50,000.00	50,000.00	50,000.00
	CAPITAL OUTLAY TOTAL	7,325.52	24,318.69	114,000.00	28,351.15	112,000.00	112,000.00	112,000.00
	TRANSFERS							
7-0200	INTERFUND TRANSFER TO GENERAL FUND	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	TRANSFER TOTAL	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	TOTAL EXPENDITURES	418,624.55	448,093.68	683,500.00	555,588.25	683,500.00	683,500.00	683,500.00

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

INMATE WELFARE
Office, Activity or Function

Signature of Officer

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

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Estimated Expense Ensuing Year 2018-2019		
					Official Estimation	Board Proposed	Adopted

671 JAIL BOND	1,961,750.96	10,920,105.02	4,187,831.48	1,347,430.00	5,054,231.90	5,069,431.90	5,069,431.90
TOTAL EXPENDITURES	<u>1,961,750.96</u>	<u>10,920,105.02</u>	<u>4,187,831.48</u>	<u>1,347,430.00</u>	<u>5,054,231.90</u>	<u>5,069,431.90</u>	<u>5,069,431.90</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>1,961,750.96</u>	<u>10,920,105.02</u>	<u>4,187,831.48</u>	<u>1,347,430.00</u>	<u>5,054,231.90</u>	<u>5,069,431.90</u>	<u>5,069,431.90</u>

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	1,874,567.93	10,825,486.14	2,022,631.48	2,022,631.48	2,888,531.90	2,888,531.90	2,888,531.90
300-00	PROPERTY TAXES	1,828,289.28	1,931,041.10	2,148,200.00	2,007,183.30	2,148,200.00	2,163,400.00	2,163,400.00
INTERGOVERNMENT STATE								
344-01	HOMESTEAD EXEMPTION	47,965.87	51,068.14	.00	54,327.04	.00	.00	.00
344-05	PROPERTY TAX CREDIT	92,472.00	95,574.19	.00	103,227.83	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	.00	4,631.73	.00	7,697.06	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	6,000.75	6,229.17	6,000.00	6,292.34	6,000.00	6,000.00	6,000.00
346-02	CARLINE	2,887.21	2,555.62	2,000.00	4,659.72	2,500.00	2,500.00	2,500.00
INTERGOVERNMENT STATE TOTAL		149,325.83	160,058.85	8,000.00	176,203.99	8,500.00	8,500.00	8,500.00
OTHER INTERGOVERNMENTAL REVENUE								
353-02	IN LIEU OF 5% GROSS REVENUE	8,704.37	9,739.82	9,000.00	9,586.33	9,000.00	9,000.00	9,000.00
353-03	IN LIEU OF-HOUSING AUTHORITY	732.47	702.24	.00	737.68	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		9,436.84	10,442.06	9,000.00	10,324.01	9,000.00	9,000.00	9,000.00
OTHER FEES AND MISC. REVENUE								
510-01	INTEREST	255.73	2,909.24	.00	18,953.12	.00	.00	.00
510-07	ESCROW INTEREST	20,361.49	12,799.11	.00	.00	.00	.00	.00
520-01	PROCEEDS FROM SALE OF BONDS/REFUNDG	8,905,000.00	.00	.00	.00	.00	.00	.00
533-01	ONE TIME REVENUE	.00	.00	.00	666.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		8,925,617.22	15,708.35	.00	19,619.12	.00	.00	.00
TOTAL REVENUE AVAILABLE		12,787,237.10	12,942,736.50	4,187,831.48	4,235,961.90	5,054,231.90	5,069,431.90	5,069,431.90
LESS EXPENDITURES		1,961,750.96	10,920,105.02		1,347,430.00			
BALANCE FORWARD		10,825,486.14	2,022,631.48		2,888,531.90			

(1) Property Tax 2,148,200.00 2,163,400.00 2,163,400.00
 (2) Delinquent Tax Allowance 0.00 0.00 0.00
 (3) Total Property Tax Requirement to Levy Summary Schedule 2,148,200.00 2,163,400.00 2,163,400.00

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

671-00	JAIL BOND							
	OPERATING EXPENSES							
2-8065	TAX REFUNDED TO TAX PAYERS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	.00	.00	.00	.00	.00
	DEBT SERVICING							
6-0100	BOND PRINCIPAL - REFUNDING BOND	110,000.00	9,490,000.00	.00	.00	.00	.00	.00
6-0120	BOND PRINCIPAL (LEVY DOLLARS)	1,115,000.00	1,070,000.00	1,085,000.00	1,085,000.00	1,100,000.00	1,100,000.00	1,100,000.00
6-0200	BOND INTEREST - REFUNDING BONDS	366,110.00	82,226.27	.00	.00	.00	.00	.00
6-0201	BOND INTEREST (LEVY DOLLARS)	233,371.26	277,878.75	262,430.00	262,430.00	245,156.25	245,156.25	245,156.25
6-0202	FUTURE BOND INTR & PRINC PAYMENTS	.00	.00	2,840,401.48	.00	3,709,075.65	3,724,275.65	3,724,275.65
6-0216	COST OF BOND ISSUANCE	137,269.70	.00	.00	.00	.00	.00	.00
6-0700	ESCROW SERVICES	.00	.00	.00	.00	.00	.00	.00
	DEBT SERVICING TOTAL	1,961,750.96	10,920,105.02	4,187,831.48	1,347,430.00	5,054,231.90	5,069,431.90	5,069,431.90
	TOTAL EXPENDITURES	1,961,750.96	10,920,105.02	4,187,831.48	1,347,430.00	5,054,231.90	5,069,431.90	5,069,431.90

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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

JAIL BOND
 Office, Activity or Function

 Signature of Officer

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

	Estimated Expense Ensuing Year 2018-2019						
	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

733 WEED CONTROL	105,093.59	117,478.81	120,724.20	118,768.89	126,306.20	126,306.20	126,306.20
TOTAL EXPENDITURES	105,093.59	117,478.81	120,724.20	118,768.89	126,306.20	126,306.20	126,306.20
NECESSARY CASH RESERVE	.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
TOTAL REQUIREMENTS	105,093.59	117,478.81	145,724.20	118,768.89	151,306.20	151,306.20	151,306.20

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	47,797.68	41,255.21	31,829.98	31,829.98	33,955.31	33,955.31	33,955.31
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE								
351-01	INTERLOCAL GOVMT PAYMT - HOWARD CO	22,000.00	22,000.00	23,000.00	23,000.00	23,500.00	23,500.00	23,500.00
OTHER INTERGOVERNMENTAL REVENUE TOT		<u>22,000.00</u>	<u>22,000.00</u>	<u>23,000.00</u>	<u>23,000.00</u>	<u>23,500.00</u>	<u>23,500.00</u>	<u>23,500.00</u>
OTHER FEES AND MISC. REVENUE								
480-01	WEED SPRAYING ASSESSMENTS	29,000.00	29,500.00	27,000.00	34,000.00	27,000.00	29,000.00	29,000.00
530-03	SALE OF SURPLUS PROPERTY	.00	562.03	.00	.00	.00	.00	.00
540-01	MISC. REVENUE	.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		<u>29,000.00</u>	<u>30,062.03</u>	<u>27,000.00</u>	<u>34,000.00</u>	<u>27,000.00</u>	<u>29,000.00</u>	<u>29,000.00</u>
COUNTY TRANSFERS								
590-02	INTER-FUND TRANSFER FROM GENERAL	47,551.12	55,991.55	63,894.22	63,894.22	66,850.89	64,850.89	64,850.89
COUNTY TRANSFERS TOTAL		<u>47,551.12</u>	<u>55,991.55</u>	<u>63,894.22</u>	<u>63,894.22</u>	<u>66,850.89</u>	<u>64,850.89</u>	<u>64,850.89</u>
TOTAL REVENUE AVAILABLE		<u>146,348.80</u>	<u>149,308.79</u>	<u>145,724.20</u>	<u>152,724.20</u>	<u>151,306.20</u>	<u>151,306.20</u>	<u>151,306.20</u>
LESS EXPENDITURES		<u>105,093.59</u>	<u>117,478.81</u>		<u>118,768.89</u>			
BALANCE FORWARD		<u>41,255.21</u>	<u>31,829.98</u>		<u>33,955.31</u>			

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

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

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
733-00 WEED CONTROL								
PERSONAL SERVICES								
1-0100	OFFICIAL'S SALARY	51,206.88	56,780.56	55,619.20	55,586.10	56,451.20	56,451.20	56,451.20
1-0101	BOARD MEMBER BY DISTRICT	2,800.00	2,850.00	3,000.00	2,800.00	3,000.00	3,000.00	3,000.00
1-0301	ADMINISTRATIVE SALARY (HOWARD CO)	4,500.08	4,500.08	4,500.00	4,588.30	4,500.00	4,500.00	4,500.00
1-0305	CLERICAL SALARY	.00	.00	.00	.00	.00	.00	.00
1-0308	SPRAYING SALARIES	.00	.00	.00	.00	.00	.00	.00
1-0408	SPRAYING PART-TIME SALARIES	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0901	RETIREMENT-COUNTY SHARE	3,760.06	4,136.28	4,100.00	4,061.99	4,200.00	4,200.00	4,200.00
1-0910	RETIREMENT - UNFUNDED LIABILITY	.00	200.00	200.00	200.00	200.00	200.00	200.00
1-1000	O.A.S.I.	3,986.35	4,354.57	4,900.00	4,173.66	5,000.00	5,000.00	5,000.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	10.00	5.00	5.00	5.00	5.00	5.00
	PERSONAL SERVICES TOTAL	66,253.37	72,831.49	72,324.20	71,415.05	73,356.20	73,356.20	73,356.20
OPERATING EXPENSES								
2-0100	POSTAL SERVICES	245.00	429.00	400.00	385.45	400.00	400.00	400.00
2-0200	TELEPHONE SERVICE	859.03	867.65	1,000.00	992.57	1,000.00	1,000.00	1,000.00
2-0400	RADIO SERVICE	513.72	513.72	600.00	513.72	600.00	600.00	600.00
2-0501	LIGHTS	1,614.67	1,859.75	1,800.00	1,706.26	1,800.00	1,800.00	1,800.00
2-0503	HEATING FUEL	608.91	659.50	1,100.00	1,213.31	1,300.00	1,300.00	1,300.00
2-0504	SEWER	273.30	345.02	400.00	536.28	550.00	550.00	550.00
2-0505	GARBAGE	268.80	274.40	300.00	278.80	300.00	300.00	300.00
2-1200	OFFICE EQUIPMENT REPAIR	24.78	.00	150.00	.00	150.00	150.00	150.00
2-1300	BUILDING REPAIR	662.00	287.48	200.00	170.00	200.00	200.00	200.00
2-1602	PICKUP REPAIR--NON ROAD FUND	459.81	254.92	1,000.00	400.00	800.00	800.00	800.00
2-1603	TRUCK REPAIR-NON ROAD FUND	362.00	1,142.69	1,000.00	.00	800.00	800.00	800.00
2-1630	SPRAYING EQUIPMENT REPAIR	.00	446.50	500.00	514.50	500.00	500.00	500.00
2-1701	MEALS	135.46	189.39	400.00	248.78	400.00	400.00	400.00
2-1702	LODGING	.00	.00	700.00	.00	700.00	700.00	700.00
2-1704	MILEAGE ALLOWANCE	501.72	437.28	500.00	532.52	600.00	600.00	600.00
2-1801	DUES, SUB., REG., AND TRAINING	884.50	935.00	1,000.00	1,027.37	1,000.00	1,000.00	1,000.00
2-1805	PERSONAL SAFETY EQUIPMENT	56.00	40.00	200.00	184.00	200.00	200.00	200.00
2-2000	PRINTING AND PUBLISHING	843.30	925.84	900.00	521.55	900.00	900.00	900.00
2-2200	EXPRESS AND FREIGHT	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-4406	PREDATORY ANIMAL CONTROL	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	8,313.00	9,608.14	12,150.00	9,225.11	12,200.00	12,200.00	12,200.00
SUPPLIES AND MATERIALS								
3-0101	OFFICE SUPPLIES	318.87	759.39	300.00	139.37	300.00	300.00	300.00
3-0102	CHEMICAL SUPPLIES	13,940.30	17,427.24	15,000.00	18,305.76	17,000.00	17,000.00	17,000.00
3-0103	JANITORIAL SUPPLIES	144.03	323.72	150.00	51.45	150.00	150.00	150.00
3-0106	SHOP SUPPLIES	278.00	260.44	500.00	165.72	400.00	400.00	400.00

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

	Estimated Expense Ensuing Year 2018-2019						
	Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
3-0209 MACHINERY AND EQUIPMENT FUEL	1,018.61	806.63	1,100.00	912.05	1,000.00	1,000.00	1,000.00
3-0210 MACHINERY & EQUIPMENT/GREASE & OIL	.00	.00	200.00	.00	200.00	200.00	200.00
3-0211 MACHINERY & EQUIPMENT/TIRES&REPAIR	.00	406.63	400.00	74.95	300.00	300.00	300.00
SUPPLIES AND MATERIALS TOTAL	15,699.81	19,984.05	17,650.00	19,649.30	19,350.00	19,350.00	19,350.00
CAPITAL OUTLAY							
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	.00	.00	.00	.00	.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	2,200.00	.00	.00	.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	2,200.00	.00	100.00	.00	100.00	100.00	100.00
TRANSFERS							
7-0200 TRANSFER GENERAL FUND-TRANSP ERROR	.00	.00	.00	.00	.00	.00	.00
7-0203 INTERFUND TRANSFER INSURANCE FUND	12,627.41	15,055.13	18,500.00	18,479.43	21,300.00	21,300.00	21,300.00
TRANSFER TOTAL	12,627.41	15,055.13	18,500.00	18,479.43	21,300.00	21,300.00	21,300.00
TOTAL EXPENDITURES	105,093.59	117,478.81	120,724.20	118,768.89	126,306.20	126,306.20	126,306.20

Is this fund designated as a Special Reserve Fund? **Yes** For weed control revenues & expenditures
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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

WEED CONTROL
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2018-2019

	Actual Expense 2015-2016	Actual Expense 2016-2017	Budgeted Expense 2017-2018	Actual Expense 2017-2018	Official Estimation	Board Proposed	Adopted

850 MUSEUM	959,964.51	969,996.97	939,999.92	939,999.92	948,000.00	948,000.00	948,000.00
TOTAL EXPENDITURES	959,964.51	969,996.97	939,999.92	939,999.92	948,000.00	948,000.00	948,000.00
NECESSARY CASH RESERVE	.00	.00	200,000.00	.00	200,000.00	200,000.00	200,000.00
TOTAL REQUIREMENTS	959,964.51	969,996.97	1,139,999.92	939,999.92	1,148,000.00	1,148,000.00	1,148,000.00

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

		Estimated Revenue Ensuing Year 2018-2019						
		Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	213,904.99	221,984.81	241,146.58	241,146.58	249,108.18	249,108.18	249,108.18
300-00	PROPERTY TAXES	890,703.32	910,263.17	890,753.34	869,917.24	890,791.82	890,791.82	890,791.82
INTERGOVERNMENT STATE								
344-01	HOMESTEAD EXEMPTION	23,363.07	23,760.46	.00	22,903.91	.00	.00	.00
344-05	PROPERTY TAX CREDIT	45,050.49	44,081.68	.00	42,803.76	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	.00	2,136.21	.00	3,326.83	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	2,923.40	2,906.90	2,900.00	2,711.95	2,700.00	2,700.00	2,700.00
346-02	CARLINE	1,406.59	1,192.39	1,200.00	2,012.05	1,500.00	1,500.00	1,500.00
INTERGOVERNMENT STATE TOTAL		72,743.55	74,077.64	4,100.00	73,758.50	4,200.00	4,200.00	4,200.00
OTHER INTERGOVERNMENTAL REVENUE								
353-02	IN LIEU OF-5% GROSS REVENUE	4,240.61	4,492.04	4,000.00	3,975.02	3,900.00	3,900.00	3,900.00
353-03	IN LIEU OF-HOUSING AUTHORITY	356.85	325.89	.00	310.76	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		4,597.46	4,817.93	4,000.00	4,285.78	3,900.00	3,900.00	3,900.00
TOTAL REVENUE AVAILABLE		1,181,949.32	1,211,143.55	1,139,999.92	1,189,108.10	1,148,000.00	1,148,000.00	1,148,000.00
LESS EXPENDITURES		959,964.51	969,996.97		939,999.92			
BALANCE FORWARD		221,984.81	241,146.58		249,108.18			

(1) Property Tax	890,791.82	890,791.82	890,791.82
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	890,791.82	890,791.82	890,791.82

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

Estimated Revenue Ensuing Year 2018-2019

Actual Revenue 2015-2016 (1)	Actual Revenue 2016-2017 (2)	Budgeted Revenue 2017-2018 (3)	Actual Revenue 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
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HALL COUNTY
Adopted Budget Listing
(5501) MUSEUM
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2018-2019						
		Actual Expense 2015-2016 (1)	Actual Expense 2016-2017 (2)	Budgeted Expense 2017-2018 (3)	Actual Expense 2017-2018 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
850-00	MUSEUM							
	OPERATING EXPENSES							
2-8065	TAX REFUNDED TO TAXPAYERS	.00	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSES	919,964.51	919,996.97	899,999.92	899,999.92	900,000.00	900,000.00	900,000.00
	OPERATING EXPENSES TOTAL	919,964.51	919,996.97	899,999.92	899,999.92	900,000.00	900,000.00	900,000.00
	TRANSFERS							
7-0200	INTERFUND TRANSFER - GENERAL	40,000.00	50,000.00	40,000.00	40,000.00	48,000.00	48,000.00	48,000.00
	TRANSFER TOTAL	40,000.00	50,000.00	40,000.00	40,000.00	48,000.00	48,000.00	48,000.00
	TRANSFERS							
	TOTAL EXPENDITURES	959,964.51	969,996.97	939,999.92	939,999.92	948,000.00	948,000.00	948,000.00

Is this fund designated as a Special Reserve Fund? Yes For Stuhr Museum operating expenses
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, 2018, and ending June 30, 2019, as indicated in Column (5).

Dated _____

MUSEUM
Office, Activity or Function

Signature of Officer