

Entity:	2019/20		2018/19	
	Levy	Tax Asking	Levy	Tax Asking
County:				
General Fund	0.332409	\$ 18,505,458.99	0.333270	\$ 18,486,884.46
Dependent Fund	0.001699	94,574.15	0.001725	95,672.92
Institutions	0.000325	18,099.56	0.000332	18,389.74
Veteran's Aid	0.000190	10,550.33	0.000176	9,784.21
Museum	0.016934	942,719.38	0.016059	890,791.82
	<u>0.351556</u>	<u>\$ 19,571,402.41</u>	<u>0.351561</u>	<u>\$ 19,501,523.15</u>
County Valuation		<u>\$ 5,567,073,792.00</u>		<u>\$ 5,547,126,346.00</u>
Growth		71,548,860.00		58,536,173.00
Other entity's:				
GI Fire	0.030455	292,310.50	0.029736	292,310.50
Ag Society	0.002803	156,040.02	0.002813	156,040.02
Airport-General	0.009478	527,668.00	0.009512	527,668.00
Total Other Entities	<u>0.042736</u>		<u>0.042062</u>	
Total County Levy	<u>0.394293</u>		<u>0.393622</u>	
Other Fire Districts:				
Doniphan Fire	0.025505	91,872.54	0.024009	91,872.54
Cairo Fire	0.014299	58,078.00	0.013884	56,578.00
Wood River Fire	0.012155	56,417.22	0.011194	54,581.22
Shelton Fire	0.005053	26,225.11	0.004782	26,225.11
		2019-2020		2018-2019
Per \$100,000 of valuation		<u>394.29</u>		<u>393.62</u>
Jail Bond	<u>0.039000</u>	\$ 2,171,150.00	<u>0.039000</u>	\$ 2,163,400.00
Total County Levy	<u>0.433293</u>		<u>0.432623</u>	
Per \$100,000 of valuation		<u>433.29</u>		<u>432.62</u>

Hall County's Tax Levy's 2019/2020

Hall County Expenditures 2019/2020

	Actual Expenses 2014-2015	Actual Expenses 2015-2016	Actual Expenses 2016-2017	Actual Expenses 2017-2018	Adopted Budget 2018-2019	Actual Expenses 2018-2019	Budget Official Estimation 2019-2020	Budget Board Proposed 2019-2020	Adopted Budget 2020	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	297,067.85	317,790.68	358,510.27	375,380.92	455,923.08	416,841.53	445,037.04	445,037.04	445,037.04		-2.39%	-2.39%	-
Clerk	291,672.99	309,128.99	356,091.77	383,777.38	414,901.34	396,961.59	427,228.78	426,406.77	426,406.77		2.97%	2.77%	(822.01)
Treasurer	723,498.75	781,485.30	880,085.63	962,045.33	1,014,284.98	976,675.15	1,066,381.33	1,038,442.16	1,038,442.16		5.14%	2.38%	(27,939.17)
Register of Deeds	140,188.46	87,480.79	106,223.37	112,828.88	138,944.00	117,944.71	115,352.19	115,352.19	115,352.19		-16.98%	-16.98%	-
Assessor	331,966.40	440,680.65	545,086.50	539,386.74	620,792.84	554,972.50	626,855.23	626,855.23	626,855.23		0.98%	0.98%	-
Superintendent of Schools	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		0.00%	0.00%	-
Election Commissioner	142,384.68	148,644.01	167,259.07	205,068.32	208,253.87	204,273.47	261,750.22	256,275.22	256,275.22		25.69%	23.06%	(5,475.00)
Data Processing-Computer	815,775.74	767,650.20	949,278.13	836,472.69	936,276.46	920,623.75	991,035.95	928,323.48	928,323.48		5.85%	-0.85%	(62,712.47)
GIS	125,978.25	166,936.36	168,829.83	152,138.30	173,417.00	117,995.13	178,115.00	154,924.00	154,924.00		2.71%	-10.66%	(23,191.00)
Reappraisal	27,936.11	35,707.66	39,975.06	38,573.40	64,066.00	49,057.11	206,938.00	21,000.00	21,000.00		223.01%	-67.22%	(185,938.00)
Clerk of the District Court	390,566.64	455,391.35	524,041.54	571,040.09	617,881.03	600,589.86	656,976.16	656,976.16	656,976.16		6.33%	6.33%	-
County Court System	25,914.23	25,838.16	25,802.18	25,844.37	26,028.00	25,850.03	26,028.00	26,028.00	26,028.00		0.00%	0.00%	-
District Judge	151,873.85	164,469.88	184,250.88	200,781.25	215,281.88	197,468.12	190,575.61	190,575.61	190,575.61		-11.48%	-11.48%	-
Public Defender	592,534.71	625,967.03	718,129.89	790,385.79	1,046,536.54	1,024,208.98	1,095,088.64	1,093,088.64	1,093,088.64		4.64%	4.45%	(2,000.00)
Justice System Operating Expenses	1,433,659.07	1,395,416.82	1,446,429.09	1,723,595.06	1,770,255.00	1,764,772.29	1,879,870.00	1,879,870.00	1,879,870.00		6.19%	6.19%	-
Clerk of Dist Court-Passport Office	45,870.18	50,292.16	55,601.92	56,433.20	58,908.35	58,367.96	60,199.13	60,199.13	60,199.13		2.19%	2.19%	-
Building & Grounds	783,368.84	809,869.15	904,652.87	908,547.29	987,333.00	959,876.81	1,001,923.59	974,923.59	974,923.59		-1.26%	-1.26%	(27,000.00)
Special Elections	40,236.77	2,448.12	-	-	60,000.00	-	60,000.00	60,000.00	60,000.00		0.00%	0.00%	-
Agricultural Extension Agent	209,317.72	226,615.85	243,483.35	267,231.86	264,732.64	235,931.08	263,818.82	262,818.82	262,818.82		-0.35%	-0.72%	(1,000.00)
Sheriff	2,851,195.07	3,078,239.04	3,325,741.90	3,463,697.18	4,057,503.45	3,672,316.04	4,315,168.52	4,175,408.83	4,175,408.83		6.35%	2.91%	(139,759.69)
Attorney	1,459,611.22	1,593,291.71	1,912,066.09	1,965,948.24	2,200,218.62	2,075,615.47	2,311,420.27	2,311,420.27	2,311,420.27		5.05%	5.05%	-
County Sheriff Interlocal Agreement	122,484.18	140,714.49	138,717.56	139,125.15	170,182.68	144,755.61	173,817.32	173,817.32	173,817.32		2.14%	2.14%	-
Attorney-Child Support	344,858.21	383,840.51	449,001.70	512,653.72	551,009.92	534,180.38	558,478.17	558,478.17	558,478.17		1.36%	1.36%	-
Co Attorney Continuing Ed (Grant)	71,255.37	92,401.33	108,984.64	76,589.79	-	-	-	-	-		#DIV/0!	#DIV/0!	-
Juvenile Attention Center	-	-	-	-	6,400.00	-	6,400.00	6,400.00	6,400.00		0.00%	0.00%	-
County Sheriff-Other Contracts	-	-	-	-	6,400.00	-	6,400.00	6,400.00	6,400.00		0.00%	0.00%	-
Juvenile Diversion	186,136.66	228,146.28	262,422.11	277,754.68	296,037.72	293,271.87	305,624.25	305,624.25	305,624.25		3.24%	3.24%	-
County Jail	6,522,128.72	6,600,738.68	7,173,812.36	7,692,351.85	8,606,413.45	8,160,024.68	8,947,244.19	8,816,484.19	8,816,484.19		3.96%	2.44%	(130,760.00)
Adult Probation Officer	82,669.97	68,770.13	85,591.38	77,232.05	77,300.00	77,283.90	77,300.00	77,300.00	77,300.00		0.00%	0.00%	-
Building Inspector	11,052.06	28,369.77	131,294.45	138,014.65	152,562.00	146,003.35	156,623.00	155,873.00	155,873.00		2.66%	2.17%	(750.00)
Safety Committee	6,362.73	4,585.60	5,936.16	7,279.16	9,152.00	4,749.17	24,152.00	24,152.00	24,152.00		163.90%	163.90%	-
Surveyor	90,541.87	99,539.48	107,797.85	84,027.83	107,078.00	106,746.85	109,646.00	109,646.00	109,646.00		2.40%	2.40%	-
Grant-Juvenile Services	76,632.25	123,201.26	113,906.79	105,227.21	144,915.99	95,216.37	150,329.14	150,329.14	150,329.14		3.74%	3.74%	-
Grants	13,286.45	12,834.38	-	-	100,000.00	-	100,000.00	100,000.00	100,000.00		0.00%	0.00%	-
Veterans Service	267,208.54	287,246.51	324,755.75	345,746.46	366,555.00	362,600.22	376,485.00	376,485.00	376,485.00		2.71%	2.71%	-
Miscellaneous General	2,831,497.84	2,957,081.73	2,713,100.19	2,870,580.86	3,487,716.65	2,861,821.16	3,585,875.49	3,765,022.06	3,765,022.06		2.81%	7.95%	179,146.57
Howard County Agreement	32,377.39	31,625.36	31,860.54	33,332.50	35,970.00	33,052.25	36,310.00	36,310.00	36,310.00		0.95%	0.95%	-
Sherman County Agreement	19,144.40	19,526.62	20,088.94	20,253.59	21,461.00	15,494.24	21,661.00	21,661.00	21,661.00		0.93%	0.93%	-
Nance County Agreement	16,261.47	15,578.70	17,355.47	17,653.88	18,852.00	10,320.04	19,060.00	19,060.00	19,060.00		1.10%	1.10%	-
Equipment Acquisition	137,027.02	245,628.48	157,254.91	160,000.00	162,270.00	162,061.28	180,000.00	150,000.00	150,000.00		10.93%	-7.56%	(30,000.00)
Transfers	2,276,946.86	3,270,259.96	2,432,099.03	2,213,058.94	2,283,771.40	2,283,771.40	2,475,108.38	1,675,170.14	1,675,170.14		8.38%	-26.65%	(799,938.24)
Totals	23,992,489.52	26,097,433.18	27,189,519.17	28,354,058.61	31,933,185.89	29,665,694.35	33,487,876.42	32,229,737.41	32,229,737.41		4.87%	0.93%	(1,258,139.01)

Hall County Expenditures 2019/2020

	Actual Expenses 2014-2015	Actual Expenses 2015-2016	Actual Expenses 2016-2017	Actual Expenses 2017-2018	Adopted Budget 2018-2019	Actual Expenses 2018-2019	Budget Official Estimation 2019-2020	Budget Board Proposed 2019-2020	Adopted Budget 2020	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
Road Fund	5,398,144.51	5,439,411.24	5,169,246.23	5,256,586.60	5,908,215.00	5,431,619.61	6,560,073.27	5,750,000.00	5,750,000.00	11.03%	-2.68%	(810,073.27)
Special Revenue	-	6,421.86	6,105.82	17,509.33	1,486,600.00	38,433.67	1,479,600.00	1,479,600.00	1,479,600.00	-0.47%	-0.47%	-
Equipment & Improvement Reserve	50,525.58	95,237.30	110,622.36	125,356.14	707,639.63	410,783.00	640,989.63	640,989.63	640,989.63	-9.42%	-9.42%	-
Sick/Vacation Liability	81,858.67	68,915.71	18,812.30	112,729.85	133,969.10	102,909.96	204,759.14	204,759.14	204,759.14	52.84%	52.84%	-
Bldg & Land Improvement Reserve	587,439.34	1,938,041.38	1,117,587.79	552,903.63	5,846,889.21	559,075.51	7,885,536.86	5,828,361.35	5,828,361.35	34.87%	-0.32%	(2,057,175.51)
Emergency Management	194,500.00	224,769.35	192,200.00	175,000.00	300,000.00	179,800.00	300,000.00	300,000.00	300,000.00	0.00%	0.00%	-
Visitors Promotion	481,576.38	459,209.80	479,062.83	506,131.20	660,000.00	491,892.40	660,000.00	660,000.00	660,000.00	0.00%	0.00%	-
County Visitors Improvement Fund	266,709.80	496,709.80	521,709.80	576,709.80	1,075,000.00	388,805.80	1,075,000.00	1,075,000.00	1,075,000.00	0.00%	0.00%	-
Register of Deeds Fund	69,608.85	-	23,214.30	-	133,000.00	69,080.63	96,000.00	96,000.00	96,000.00	-27.82%	-27.82%	-
Employment Security Act	3,010.00	12,100.00	1,750.24	4,750.25	78,700.00	3,528.00	76,780.00	76,780.00	76,780.00	-2.44%	-2.44%	-
Health Ins/Life Ins	2,941,552.12	2,902,795.45	3,579,107.03	4,391,599.68	5,742,348.47	4,939,105.40	6,173,700.87	6,173,700.87	6,173,700.87	7.51%	7.51%	-
Liability Claim Reserve	-	-	-	500,000.00	758,084.35	-	758,084.35	758,084.35	758,084.35	0.00%	0.00%	-
Dependent	75,729.19	46,860.20	120,665.08	82,415.72	135,000.00	96,777.04	135,000.00	135,000.00	135,000.00	0.00%	0.00%	-
Institutions Fund	13,329.00	13,343.25	13,722.14	18,707.44	37,000.00	17,800.73	35,500.00	35,500.00	35,500.00	-4.05%	-4.05%	-
Veterans Aid	959.43	12,241.98	12,122.37	9,736.29	35,815.00	12,143.27	35,815.00	35,815.00	35,815.00	0.00%	0.00%	-
Diversion Program	2,956.50	13,402.24	6,627.00	3,916.60	55,000.00	30,146.78	55,000.00	55,000.00	55,000.00	0.00%	0.00%	-
Drug Law Enforcement-County Atty	5,470.18	8,235.62	41,792.71	8,647.46	150,000.00	10,464.75	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	2,838.00	130,000.00	7,673.90	130,000.00	130,000.00	130,000.00	0.00%	0.00%	-
Drug Court	334,120.45	375,570.19	401,043.48	415,115.48	465,146.50	420,075.62	476,685.27	466,685.27	466,685.27	2.48%	0.33%	(10,000.00)
Federal Drug Forfeiture Fund - Atty	3,848.58	6,714.22	8,591.38	3,297.77	70,000.00	-	70,000.00	231,000.00	231,000.00	0.00%	230.00%	161,000.00
Inheritance Fund	2,446,492.35	2,353,723.69	2,185,924.10	2,048,130.61	4,150,000.00	1,757,575.03	3,920,000.00	4,670,000.00	4,670,000.00	-5.54%	12.53%	750,000.00
KENO/Lottery	738,242.48	752,817.62	733,385.94	816,987.21	1,214,147.29	889,441.07	1,159,250.00	1,159,250.00	1,159,250.00	-4.52%	-4.52%	-
KENO Reserve	237.59	281.90	299.98	365.47	53,500.00	1,128.10	53,500.00	53,500.00	53,500.00	0.00%	0.00%	-
Inmate Welfare	436,306.53	418,624.55	448,093.68	555,588.25	683,500.00	647,228.93	723,500.00	723,500.00	723,500.00	5.85%	5.85%	-
Jail Bond	1,346,010.00	1,961,750.96	10,920,105.02	1,347,430.00	5,069,431.90	1,345,156.25	5,932,003.54	5,939,753.54	5,939,753.54	17.02%	17.17%	7,750.00
Weed Control	100,246.01	105,093.59	117,478.81	118,768.89	126,306.20	123,415.59	131,770.71	131,770.71	131,770.71	4.33%	4.33%	-
Museum	914,716.00	959,964.51	969,996.97	939,999.92	948,000.00	947,999.88	940,000.00	940,000.00	940,000.00	-0.84%	-0.84%	-
Totals	16,497,617.37	18,674,474.41	27,201,505.36	18,591,221.59	36,153,292.65	18,922,060.92	39,858,548.64	37,900,049.86	37,900,049.86	10.25%	4.83%	(1,958,498.78)
Grand Totals	40,490,106.89	44,771,907.59	54,391,024.53	46,945,280.20	68,086,478.54	48,587,755.27	73,346,425.06	70,129,787.27	70,129,787.27	7.59%	2.87%	(3,216,637.79)

Hall County Cash Balances 2019/2020

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Actual 2018-2019	Budget Official Est 2019-2020	Budget Board Proposed 2019-2020	Adopted Budget 2019-2020
General Fund:									
Revenues	33,461,909.32	36,025,309.23	37,364,351.50	38,955,548.77	38,933,185.89	38,907,071.25	40,987,876.42	39,729,737.41	39,729,737.41
Expenses	23,992,489.52	26,097,433.18	27,189,519.17	28,354,058.61	31,933,185.89	29,665,694.35	33,487,876.42	32,229,737.41	32,229,737.41
Ending Cash Balance	9,469,419.80	9,927,876.05	10,174,832.33	10,601,490.16	7,000,000.00	9,241,376.90	7,500,000.00	7,500,000.00	7,500,000.00
Road Fund:									
Revenues	5,947,013.73	5,952,423.83	5,914,728.65	6,058,200.04	6,158,215.00	6,304,390.61	6,810,073.27	6,000,000.00	6,000,000.00
Expenses	5,398,144.51	5,439,411.24	5,169,246.23	5,256,586.60	5,908,215.00	5,431,619.61	6,560,073.27	5,750,000.00	5,750,000.00
Ending Cash Balance	548,869.22	513,012.59	745,482.42	801,613.44	250,000.00	872,771.00	250,000.00	250,000.00	250,000.00
Special Revenue:									
Revenues	52,656.12	58,853.16	58,421.14	60,185.37	1,486,600.00	77,551.37	1,479,600.00	1,479,600.00	1,479,600.00
Expenses	-	6,421.86	6,105.82	17,509.33	1,486,600.00	38,433.67	1,479,600.00	1,479,600.00	1,479,600.00
Ending Cash Balance	52,656.12	52,431.30	52,315.32	42,676.04	0.00	39,117.70	0.00	0.00	-
Equipment & Improvement									
Revenues	197,579.62	437,482.76	488,375.46	832,995.77	707,639.63	1,051,772.63	640,989.63	640,989.63	640,989.63
Expenses	50,525.58	95,237.30	110,622.36	125,356.14	707,639.63	410,783.00	640,989.63	640,989.63	640,989.63
Ending Cash Balance	147,054.04	342,245.46	377,753.10	707,639.63	0.00	640,989.63	0.00	0.00	-
Sick/Vacation Liability:									
Revenues	140,085.63	105,026.96	93,911.25	198,298.95	133,969.10	234,169.10	204,759.14	204,759.14	204,759.14
Expenses	81,858.67	68,915.71	18,812.30	112,729.85	133,969.10	102,909.96	204,759.14	204,759.14	204,759.14
Ending Cash Balance	58,226.96	36,111.25	75,098.95	85,569.10	0.00	131,259.14	0.00	0.00	-
Blg & Land Impvmt Reserve									
Revenues	3,556,600.00	4,569,519.00	4,805,898.21	4,873,434.54	5,846,889.21	6,387,436.86	7,885,536.86	5,828,361.35	5,828,361.35
Expenses	587,439.34	1,938,041.38	1,117,587.79	552,903.63	5,846,889.21	559,075.51	7,885,536.86	5,828,361.35	5,828,361.35
Ending Cash Balance	2,969,160.66	2,631,477.62	3,688,310.42	4,320,530.91	0.00	5,828,361.35	0.00	0.00	-
911 Fund									
Revenues	215,855.45	231,947.22	205,395.06	189,546.04	300,000.00	191,779.84	300,000.00	300,000.00	300,000.00
Expenses	194,500.00	224,769.35	192,200.00	175,000.00	300,000.00	179,800.00	300,000.00	300,000.00	300,000.00
Ending Cash Balance	21,355.45	7,177.87	13,195.06	14,546.04	0.00	11,979.84	0.00	0.00	-
Visitors Promotion:									
Revenues	481,576.38	459,209.80	479,062.83	506,131.20	660,000.00	491,892.40	660,000.00	660,000.00	660,000.00
Expenses	481,576.38	459,209.80	479,062.83	506,131.20	660,000.00	491,892.40	660,000.00	660,000.00	660,000.00
Ending Cash Balance	-	-	-	-	0.00	-	0.00	0.00	-
Visitors Improvement:									
Revenues	789,119.46	981,619.41	963,972.40	948,393.71	1,075,000.00	863,576.23	1,075,000.00	1,075,000.00	1,075,000.00
Expenses	266,709.80	496,709.80	521,709.80	576,709.80	1,075,000.00	388,805.80	1,075,000.00	1,075,000.00	1,075,000.00
Ending Cash Balance	522,409.66	484,909.61	442,262.60	371,683.91	0.00	474,770.43	0.00	0.00	-
Register of Deeds Fund:									
Revenues	80,534.50	45,348.65	82,166.65	92,892.85	133,000.00	124,587.35	96,000.00	96,000.00	96,000.00
Expenses	69,608.85	-	23,214.30	-	133,000.00	69,080.63	96,000.00	96,000.00	96,000.00
Ending Cash Balance	10,925.65	45,348.65	58,952.35	92,892.85	0.00	55,506.72	0.00	0.00	-

Hall County Cash Balances 2019/2020

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Actual 2018-2019	Budget Official Est 2019-2020	Budget Board Proposed 2019-2020	Adopted Budget 2019-2020
Employment Security:									
Revenues	91,643.62	91,339.41	82,003.59	81,842.56	78,700.00	78,699.82	76,780.00	76,780.00	76,780.00
Expenses	3,010.00	12,100.00	1,750.24	4,750.25	78,700.00	3,528.00	76,780.00	76,780.00	76,780.00
Ending Cash Balance	88,633.62	79,239.41	80,253.35	77,092.31	0.00	75,171.82	0.00	0.00	-
Health Ins/Life Ins:									
Revenues	3,212,622.58	3,173,830.66	3,879,777.76	4,789,072.85	5,742,348.47	5,344,285.84	6,173,700.87	6,173,700.87	6,173,700.87
Expenses	2,941,552.12	2,902,795.45	3,579,107.03	4,391,599.68	5,742,348.47	4,939,105.40	6,173,700.87	6,173,700.87	6,173,700.87
Ending Cash Balance	271,070.46	271,035.21	300,670.73	397,473.17	0.00	405,180.44	0.00	0.00	-
Liability Claim Reserve:									
Revenues	508,084.35	508,084.35	508,084.35	1,258,084.35	758,084.35	758,084.35	758,084.35	758,084.35	758,084.35
Expenses	-	-	-	500,000.00	758,084.35	-	758,084.35	758,084.35	758,084.35
Ending Cash Balance	508,084.35	508,084.35	508,084.35	758,084.35	-	758,084.35	-	-	-
Dependent Fund:									
Revenues	167,641.29	168,450.45	181,909.70	146,042.80	160,000.00	161,477.89	160,000.00	160,000.00	160,000.00
Expenses	75,729.19	46,860.20	120,665.08	82,415.72	135,000.00	96,777.04	135,000.00	135,000.00	135,000.00
Ending Cash Balance	91,912.10	121,590.25	61,244.62	63,627.08	25,000.00	64,700.85	25,000.00	25,000.00	25,000.00
Institutions Fund:									
Revenues	59,323.53	50,320.12	47,089.89	47,317.70	47,000.00	45,201.17	45,500.00	45,500.00	45,500.00
Expenses	13,329.00	13,343.25	13,722.14	18,707.44	37,000.00	17,800.73	35,500.00	35,500.00	35,500.00
Ending Cash Balance	45,994.53	36,976.87	33,367.75	28,610.26	10,000.00	27,400.44	10,000.00	10,000.00	10,000.00
Veteran's Aid:									
Revenues	21,254.21	26,475.11	28,608.94	32,095.35	55,815.00	33,386.71	55,815.00	55,815.00	55,815.00
Expenses	959.43	12,241.98	12,122.37	9,736.29	35,815.00	12,143.27	35,815.00	35,815.00	35,815.00
Ending Cash Balance	20,294.78	14,233.13	16,486.57	22,359.06	20,000.00	21,243.44	20,000.00	20,000.00	20,000.00
Diverslon Program:									
Revenues	38,616.72	40,875.72	34,797.48	35,409.48	55,000.00	36,423.38	55,000.00	55,000.00	55,000.00
Expenses	2,956.50	13,402.24	6,627.00	3,916.60	55,000.00	30,146.78	55,000.00	55,000.00	55,000.00
Ending Cash Balance	35,660.22	27,473.48	28,170.48	31,492.88	0.00	6,276.60	0.00	0.00	-
Drug Law Enforcement:									
Revenues	34,222.83	92,760.40	87,492.78	56,021.57	150,000.00	47,715.61	150,000.00	150,000.00	150,000.00
Expenses	5,470.18	8,235.62	41,792.71	8,647.46	150,000.00	10,464.75	150,000.00	150,000.00	150,000.00
Ending Cash Balance	28,752.65	84,524.78	45,700.07	47,374.11	0.00	37,250.86	0.00	0.00	-
Sheriff Drug Seizure Fund:									
Revenues	20,402.13	16,374.30	14,136.30	11,898.30	130,000.00	9,060.30	130,000.00	130,000.00	130,000.00
Expenses	4,027.83	2,238.00	2,238.00	2,838.00	130,000.00	7,673.90	130,000.00	130,000.00	130,000.00
Ending Cash Balance	16,374.30	14,136.30	11,898.30	9,060.30	0.00	1,386.40	0.00	0.00	-
Drug Court:									
Revenues	470,513.05	485,567.00	506,043.67	533,405.69	547,146.50	549,363.58	575,185.27	565,185.27	565,185.27
Expenses	334,120.45	375,570.19	401,043.48	415,115.48	465,146.50	420,075.62	476,685.27	466,685.27	466,685.27
Ending Cash Balance	136,392.60	109,996.81	105,000.19	118,290.21	82,000.00	129,287.96	98,500.00	98,500.00	98,500.00

Hall County Cash Balances 2019/2020

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Actual 2018-2019	Budget Official Est 2019-2020	Budget Board Proposed 2019-2020	Adopted Budget 2019-2020
Fed Drug Forfeiture:									
Revenues	22,945.65	19,115.70	12,410.42	64,284.23	70,000.00	61,047.47	70,000.00	231,000.00	231,000.00
Expenses	3,848.58	6,714.22	8,591.38	3,297.77	70,000.00	-	70,000.00	231,000.00	231,000.00
Ending Cash Balance	19,097.07	12,401.48	3,819.04	60,986.46	0.00	61,047.47	0.00	0.00	-
Inheritance Fund:									
Revenues	6,143,323.78	6,587,724.99	6,548,602.95	6,172,352.09	5,150,000.00	5,652,618.85	4,920,000.00	5,670,000.00	5,670,000.00
Expenses	2,446,492.35	2,353,723.69	2,185,924.10	2,048,130.61	4,150,000.00	1,757,575.03	3,920,000.00	4,670,000.00	4,670,000.00
Ending Cash Balance	3,696,831.43	4,234,001.30	4,362,678.85	4,124,221.48	1,000,000.00	3,895,043.82	1,000,000.00	1,000,000.00	1,000,000.00
KENO/Lottery:									
Revenues	1,028,398.67	1,042,005.51	1,008,534.34	1,158,905.91	1,214,147.29	1,174,945.94	1,159,250.00	1,159,250.00	1,159,250.00
Expenses	738,242.48	752,817.62	733,385.94	816,987.21	1,214,147.29	889,441.07	1,159,250.00	1,159,250.00	1,159,250.00
Ending Cash Balance	290,156.19	289,187.89	275,148.40	341,918.70	0.00	285,504.87	0.00	0.00	-
KENO Reserve:									
Revenues	50,237.59	50,281.90	50,299.98	50,505.67	53,500.00	51,128.10	53,500.00	53,500.00	53,500.00
Expenses	237.59	281.90	299.98	365.47	53,500.00	1,128.10	53,500.00	53,500.00	53,500.00
Ending Cash Balance	50,000.00	50,000.00	50,000.00	50,140.20	0.00	50,000.00	0.00	0.00	-
Inmate Welfare:									
Revenues	516,281.63	468,008.62	553,139.82	682,206.01	683,500.00	753,744.43	723,500.00	723,500.00	723,500.00
Expenses	436,306.53	418,624.55	448,093.68	555,588.25	683,500.00	647,228.93	723,500.00	723,500.00	723,500.00
Ending Cash Balance	79,975.10	49,384.07	105,046.14	126,617.76	0.00	106,515.50	0.00	0.00	-
Jail Bond									
Revenues	3,220,577.93	12,787,237.10	12,942,736.50	4,235,961.90	5,069,431.90	5,095,759.79	5,932,003.54	5,939,753.54	5,939,753.54
Expenses	1,346,010.00	1,961,750.96	10,920,105.02	1,347,430.00	5,069,431.90	1,345,156.25	5,932,003.54	5,939,753.54	5,939,753.54
Ending Cash Balance	1,874,567.93	10,825,486.14	2,022,631.48	2,888,531.90	0.00	3,750,603.54	0.00	0.00	-
Weed Control:									
Revenues	148,043.69	146,348.80	149,308.79	152,724.20	151,306.20	154,806.20	156,770.71	156,770.71	156,770.71
Expenses	100,246.01	105,093.59	117,478.81	118,768.89	126,306.20	123,415.59	131,770.71	131,770.71	131,770.71
Ending Cash Balance	47,797.68	41,255.21	31,829.98	33,955.31	25,000.00	31,390.61	25,000.00	25,000.00	25,000.00
Museum:									
Revenues	1,128,620.99	1,181,949.32	1,211,143.55	1,189,108.10	1,148,000.00	1,137,680.50	1,140,000.00	1,140,000.00	1,140,000.00
Expenses	914,716.00	959,964.51	969,996.97	939,999.92	948,000.00	947,999.88	940,000.00	940,000.00	940,000.00
Ending Cash Balance	213,904.99	221,984.81	241,146.58	249,108.18	200,000.00	189,680.62	200,000.00	200,000.00	200,000.00
Total Revenues	61,805,684.45	75,803,489.48	78,302,403.96	73,412,866.00	76,698,478.54	75,779,657.57	82,474,925.06	79,258,287.27	79,258,287.27
Total Expenses	40,490,106.89	44,771,907.59	54,391,024.53	46,945,280.20	68,086,478.54	48,587,755.27	73,346,425.06	70,129,787.27	70,129,787.27
Ending Cash Balance	21,315,577.56	31,031,581.89	23,911,379.43	26,467,585.80	8,612,000.00	27,191,902.30	9,128,500.00	9,128,500.00	9,128,500.00
Ending Cash Balance	21,315,577.56	31,031,581.89	23,911,379.43	26,467,585.80	8,612,000.00	27,191,902.30	9,128,500.00	9,128,500.00	9,128,500.00

HALL COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 3 day of September, 2019 at 9:30 o'clock, A.M., at County Board Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements	Actual Disbursements	Proposed Budget of Disbursements	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
	2017-2018	2018-2019	2019-2020			
General	\$ 28,354,058.61	\$ 29,665,694.35	\$ 32,229,737.41	\$ 7,500,000.00	\$ 21,224,278.42	\$ 18,505,458.99
Road	\$ 5,256,586.60	\$ 5,431,619.61	\$ 5,750,000.00	\$ 250,000.00	\$ 6,000,000.00	\$ -
Special Revenue	\$ 17,509.33	\$ 38,433.67	\$ 1,479,600.00		\$ 1,479,600.00	\$ -
Equip & Imp Resv	\$ 125,356.14	\$ 410,783.00	\$ 640,989.63		\$ 640,989.63	\$ -
Sick/Vac Liab	\$ 112,729.85	\$ 102,909.96	\$ 204,759.14		\$ 204,759.14	\$ -
Bldg & Land Imp	\$ 552,903.63	\$ 559,075.51	\$ 5,828,361.35		\$ 5,828,361.35	\$ -
Emergency Mgt	\$ 175,000.00	\$ 179,800.00	\$ 300,000.00		\$ 300,000.00	\$ -
Visitor's Promo	\$ 506,131.20	\$ 491,892.40	\$ 660,000.00		\$ 660,000.00	\$ -
Visitor's Impvmt	\$ 576,709.80	\$ 388,805.80	\$ 1,075,000.00		\$ 1,075,000.00	\$ -
Register of Deeds	\$ -	\$ 69,080.63	\$ 96,000.00		\$ 96,000.00	\$ -
Empl Sec Act	\$ 4,750.25	\$ 3,528.00	\$ 76,780.00		\$ 76,780.00	\$ -
Health Insurance	\$ 4,391,599.68	\$ 4,939,105.40	\$ 6,173,700.87		\$ 6,173,700.87	\$ -
Liab Claim Resv	\$ 500,000.00	\$ -	\$ 758,084.35		\$ 758,084.35	\$ -
Dependent	\$ 82,415.72	\$ 96,777.04	\$ 135,000.00	\$ 25,000.00	\$ 65,425.85	\$ 94,574.15
Institutions	\$ 18,707.44	\$ 17,800.73	\$ 35,500.00	\$ 10,000.00	\$ 27,400.44	\$ 18,099.56
Veteran's Aid	\$ 9,736.29	\$ 12,143.27	\$ 35,815.00	\$ 20,000.00	\$ 45,264.67	\$ 10,550.33
Diversion Prog	\$ 3,916.60	\$ 30,146.78	\$ 55,000.00		\$ 55,000.00	\$ -
Drug/Law Enf	\$ 8,647.46	\$ 10,464.75	\$ 150,000.00		\$ 150,000.00	\$ -
Sheriff Drug Sizr	\$ 2,838.00	\$ 7,673.90	\$ 130,000.00		\$ 130,000.00	\$ -
Drug Court	\$ 415,115.48	\$ 420,075.62	\$ 466,685.27	\$ 98,500.00	\$ 565,185.27	\$ -
Fed Drug Forfeiture	\$ 3,297.77	\$ -	\$ 231,000.00		\$ 231,000.00	\$ -
Inheritance	\$ 2,048,130.61	\$ 1,757,575.03	\$ 4,670,000.00	\$ 1,000,000.00	\$ 5,670,000.00	\$ -
Keno	\$ 816,987.21	\$ 889,441.07	\$ 1,159,250.00		\$ 1,159,250.00	\$ -
Keno Reserve	\$ 365.47	\$ 1,128.10	\$ 53,500.00		\$ 53,500.00	\$ -
Inmate Welfare	\$ 555,588.25	\$ 647,228.93	\$ 723,500.00		\$ 723,500.00	\$ -
Jail Bond	\$ 1,347,430.00	\$ 1,345,156.25	\$ 5,939,753.54		\$ 3,768,603.54	\$ 2,171,150.00
Weed Control	\$ 118,768.89	\$ 123,415.59	\$ 131,770.71	\$ 25,000.00	\$ 156,770.71	\$ -
Museum	\$ 939,999.92	\$ 947,999.88	\$ 940,000.00	\$ 200,000.00	\$ 197,280.62	\$ 942,719.38
TOTALS	\$ 46,945,280.20	\$ 48,587,755.27	\$ 70,129,787.27	\$ 9,128,500.00	\$ 57,515,734.86	\$ 21,742,552.41

Breakdown of Property Tax	Bond Purposes	Non-Bond Purposes	Total
	\$ 2,171,150.00	\$ 19,571,402.41	\$ 21,742,552.41

Unused Budget Authority created for next year \$ 1,758,028.44

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1601.02, that the governing body will meet on the 3 day of September, 2019 at 9:35 o'clock, A.M., at County Board Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request at a different amount than the prior year tax request.

AFFIDAVIT OF PUBLICATION

THE STATE OF NEBRASKA
HALL COUNTY

Grand Island Independent

HALL COUNTY BOARD OF SUPERVISORS
121 S PINE ST

GRAND ISLAND NE 68801

REFERENCE: 10043475
20566107

Sherri Sheeks being first duly sworn on his/her oath, deposes and says that he/she is the Legals Clerk of the Grand Island Independent, a newspaper printed and published at Grand Island, in Hall County, Nebraska, and of general circulation in Hall County, Nebraska, and as such has charge of the records and files of the Grand Island Independent, and affiant knows of his/her own personal knowledge that said newspaper has a bona fide circulation of more than 500 copies of each issue, has been published at Grand Island, Nebraska, for more than 52 weeks successively prior to the first publication of the annexed printed notice, and is a legal newspaper under the statutes of the State of Nebraska; that the annexed printed notice was published in said newspaper.

Sherri Sheeks

PUBLISHED ON:
08/28/19

TOTAL COST: 971.25
AD SPACE:

Subscribed in my presence and sworn to before me this 28 th day of August, 2019.

My commission expires

4.2.20 22
Leann L Wilsey
Notary Public

State of Nebraska - General Notary
LEANN L WILSEY
My Commission Expires
April 2, 2022

HALL COUNTY, NEBRASKA
NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 3 day of September, 2019 at 9:30 o'clock, A.M., at County Board Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2017-2018	Actual Disbursements 2018-2019	Proposed Budget of Disbursements 2019-2020	Necessary Cash Reserve (\$)	Total Available Resources Before Property Taxes (\$)	Total Personal and Real Property Tax Requirement (\$)
General	\$ 28,264,064.41	\$ 28,695,894.38	\$ 32,229,737.41	\$ 7,500,000.00	\$ 21,224,278.42	\$ 19,506,458.99
Road	\$ 5,258,598.00	\$ 5,431,819.81	\$ 5,760,000.00	\$ 250,000.00	\$ 5,000,000.00	\$ -
Special Revenues	\$ 17,508.33	\$ 38,433.87	\$ 1,479,800.00	\$ -	\$ 1,479,800.00	\$ -
Equip & Imp Resv	\$ 125,366.14	\$ 410,783.00	\$ 645,888.83	\$ -	\$ 294,795.14	\$ -
Sick/Vac Liab	\$ 112,729.95	\$ 102,909.96	\$ 204,758.14	\$ -	\$ -	\$ -
Pub & Land Imp	\$ 42,899.62	\$ 59,078.81	\$ 5,828,361.35	\$ -	\$ 5,828,361.35	\$ -
Unempl. Med	\$ 375,000.00	\$ 179,400.00	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -
Grants	\$ 306,131.20	\$ 481,892.40	\$ 880,000.00	\$ -	\$ 880,000.00	\$ -
Intergovernmental	\$ 176,768.80	\$ 388,808.80	\$ 1,876,000.00	\$ -	\$ 1,876,000.00	\$ -
Registry of Deeds	\$ -	\$ 69,080.63	\$ 95,000.00	\$ -	\$ 95,000.00	\$ -
Reg Sec Act	\$ 4,790.25	\$ 3,628.00	\$ 76,780.00	\$ -	\$ 76,780.00	\$ -
Health Insurance	\$ 4,291,599.58	\$ 4,829,105.40	\$ 6,173,700.87	\$ -	\$ 6,173,700.87	\$ -
Unempl Resrv	\$ 600,000.00	\$ -	\$ 758,084.35	\$ -	\$ 758,084.35	\$ -
Indefinite	\$ 82,415.72	\$ 98,777.04	\$ 135,000.00	\$ 25,000.00	\$ 85,425.85	\$ 94,574.15
Unempl Aid	\$ 18,707.44	\$ 17,800.73	\$ 35,500.00	\$ 10,000.00	\$ 27,400.44	\$ 18,099.56
Unempl Aid	\$ 6,728.29	\$ 18,143.27	\$ 36,818.00	\$ 30,000.00	\$ 46,284.87	\$ 10,550.33
Unempl Prog	\$ 3,818.80	\$ 30,146.78	\$ 65,000.00	\$ -	\$ 55,000.00	\$ -
Unempl Ent	\$ 8,847.98	\$ 10,884.75	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -
Unempl Drug Scr	\$ 2,638.00	\$ 7,873.80	\$ 130,000.00	\$ -	\$ 130,000.00	\$ -
Unempl Court	\$ 415,115.48	\$ 420,075.62	\$ 466,885.27	\$ 98,500.00	\$ 565,185.27	\$ -
Unempl Drug Forfeiture	\$ 3,297.27	\$ -	\$ 231,000.00	\$ -	\$ 231,000.00	\$ -
Unempl Reserve	\$ 2,048,130.81	\$ 1,757,575.03	\$ 4,870,000.00	\$ 1,000,000.00	\$ 6,670,000.00	\$ -
Unempl Reserve	\$ 816,987.21	\$ 869,441.07	\$ 1,159,250.00	\$ -	\$ 1,159,250.00	\$ -
Unempl Reserve	\$ 389.47	\$ 1,128.10	\$ 53,500.00	\$ -	\$ 53,500.00	\$ -
Unempl Welfare	\$ 865,888.28	\$ 847,229.83	\$ 723,500.00	\$ -	\$ 723,500.00	\$ -
Unempl Bond	\$ 1,347,630.00	\$ 1,345,198.25	\$ 5,830,783.64	\$ -	\$ 3,788,603.54	\$ 2,171,150.00
Unempl Control	\$ 116,769.29	\$ 123,413.50	\$ 131,770.71	\$ 25,000.00	\$ 136,770.71	\$ -
Unempl Other	\$ 939,999.92	\$ 947,999.88	\$ 940,000.00	\$ 200,000.00	\$ 197,280.62	\$ 942,718.38
Unempl Total	\$ 48,945,298.20	\$ 48,587,754.27	\$ 70,129,787.27	\$ 9,128,500.00	\$ 57,515,734.86	\$ 21,742,552.41

Breakdown of Property Tax

Bond Purposes	Non-Bond Purposes	Total
\$ 2,171,150.00	\$ 19,571,402.41	\$ 21,742,552.41

Unused Budget Authority created for next year \$ 1,758,026.44

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1801.02, that the governing body will meet on the 3 day of September, 2019 at 9:30 o'clock, A.M., at County Board Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request of a different amount than the prior year tax request.

	2018	2019	Change
Operating Budget	48,587,755.27	70,129,787.27	44%
Property Tax Request	\$ 21,684,923.15	\$ 21,742,552.41	0%
Unemployment	5,547,126.346	5,567,073.792	0%
Unemployment Rate	0.390561	0.390566	0%
Tax Rate if Prior Tax Request was at Current Valuation	0.389162		

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, and b) community colleges, and c) school districts}

TAX YEAR 2019

{certification required annually}

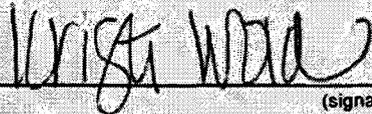
To: COUNTY TAX RATE

TAXABLE VALUE LOCATED IN THE COUNTY OF HALL COUNTY, NE

Name of Political Subdivision	Subdivision Type	Value attributable to Growth	Total Taxable Value
GENERAL FUND	County	\$71,548,860	\$5,567,073,792
DEPENDENT FUND	County	\$71,548,860	\$5,567,073,792
INSTITUTIONS	County	\$71,548,860	\$5,567,073,792
VETERANS AID	County	\$71,548,860	\$5,567,073,792
JAIL BOND	County	\$71,548,860	\$5,567,073,792
STUHR MUSEUM	County	\$71,548,860	\$5,567,073,792

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



(signature of county assessor)

08/16/2019

(date)

CC: County Clerk, Hall County, NE County

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

Note to Political Subdivision: A copy of the Certification of Value must be attached to the budget document.

Guideline form provided by Nebraska Dept. of Revenue Property Assessment Division

2018 Growth \$58,536,173.00

2018 Valuation \$5,547,126,346.00

**2019-2020
STATE OF NEBRASKA
COUNTY BUDGET FORM**

TO THE COUNTY BOARD AND COUNTY CLERK OF

HALL COUNTY

This budget is for the Period JULY 1, 2019 through JUNE 30, 2020

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 9-20-2019
1. Auditor of Public Accounts -Electronically or by mail http://www.auditors.nebraska.gov/
2. County Board (SEC. 13-508), C/O County Clerk

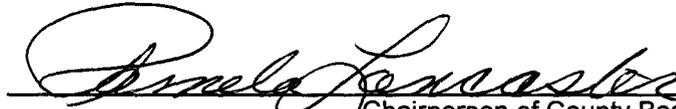
The Undersigned Clerk/Board Member Hereby Certifies:

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		18,505,458.99	18,505,458.99
Dependent Fund		94,574.15	94,574.15
Institutions Fund		18,099.56	18,099.56
Veterans Aid Fund		10,550.33	10,550.33
Jail Bond Fund	2,171,150.00	-	2,171,150.00
Stuhr Museum Fund		942,719.38	942,719.38
			-
			-
Total All Funds	2,171,150.00	19,571,402.41	21,742,552.41

CLERK/BOARD MEMBER:	
Signature: 	Total Certified Valuation \$ 5,567,073,792
Printed Name: Marla J. Conley	(Certification of Valuation(s) from County Assessor MUST be attached)
Mailing Address: 121 S Pine St	Outstanding Bonded Indebtedness as of July 1, 2019
City, Zip: Grand Island, NE 68801	Principal 10,665,000.00
Phone Number: 308-385-5080	Interest 1,124,316.25
E-Mail Address: marlaj@hallcountyne.gov	Total Bonded Indebtedness 11,789,316.25

HALL COUNTY
BUDGET MESSAGE

The fiscal policy for the County of Hall for the budget year 2019/2020 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% 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, Inmate Trust \$500, Hall County Treasurer \$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 2019/2020 budget for 1 project. The county has an outstanding capital lease with a balance of \$488,866 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

HALL COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2019, to June 30, 2020, prepared by the Budget Making Authority, was transmitted to the County Board on the 3rd day of September, 2019.

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

SECTION 1. That the budget for the Fiscal Year July 1, 2019, to June 30, 2020, 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, 2019, and ending June 30, 2020.

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 3rd DAY OF September, 2019.

COUNTY BOARD

James Richardson
Butch Hymet
Ronald D. Kellner
Pamela Lancaster Chair
[Signature]

Mary Daniels

RESOLUTION #19-143
A RESOLUTION SETTING THE PROPERTY TAX REQUEST FOR HALL COUNTY

WHEREAS, Nebraska Revised Statute 77-1601.02 provides that the Governing Body of the Hall County Board of Supervisors passes by a majority vote a resolution setting the tax request; and

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

NOW, THEREFORE, the Governing Body of the Hall County Board of Supervisors, resolves that:

1. The 2019-2020 property tax request be set at:

\$ 18,505,458.99	General Fund
\$ 94,574.15	Dependent Fund
\$ 18,099.56	Institutions Fund
\$ 10,550.33	Veteran's Aid Fund
\$ 2,171,150.00	Jail Bond Fund
\$ 942,719.38	Museum Fund
\$ 21,742,552.41	Total of Request

2. The total assessed value of property differs from last year's total assessed value by 0%.
3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property, would be \$0.389162 per \$100 of assessed value.
4. The Hall County Board of Supervisors proposes to adopt a property tax request that will cause its tax rate to be \$0.390556 per \$100 of assessed value.
5. Based on the proposed property tax request and changes in other revenue, the total operating budget of Hall County will exceed last year's actual expenditures by 44%.
6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 13, 2019.

RESOLUTION MOVED BY Karen Bredthauer

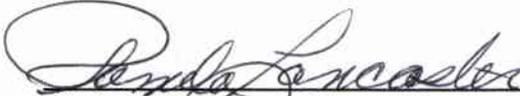
SECONDED BY Gary Quandt

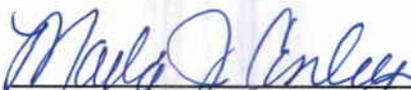
Vote:

Supervisor Bredthauer:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hartman:	For <input type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input checked="" type="checkbox"/>
Supervisor Hurst:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Lancaster:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Peterson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Quandt:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Richardson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

PASSED AND ADOPTED THIS 3rd DAY OF SEPTEMBER, 2019.

HALL COUNTY BOARD OF SUPERVISORS


Chair of the Board of Supervisors


Marla J. Conley, Hall County Clerk

HALL COUNTY
SUMMARY OF ALL FUNDS

	Actual 2017-2018 (Column 1)	Actual 2018-2019 (Column 2)	Proposed 2019-2020 (Column 3)	Adopted 2019-2020 (Column 4)
Disbursements and Transfers:				
Operating	37,481,152.48	39,163,346.64	46,859,400.08	46,859,400.08
Capital Outlay	2,912,644.55	3,079,648.66	11,935,914.30	11,935,914.30
Debt Service	1,347,430.00	1,345,156.25	5,939,753.54	5,939,753.54
Transfers Out <i>(Must agree to Transfers In Below)</i>	5,204,053.17	4,999,603.72	5,394,719.35	5,394,719.35
Total Disbursements and Transfers	46,945,280.20	48,587,755.27	70,129,787.27	70,129,787.27
Balance, Receipts and Transfers:				
Net Fund Balance (Note 1)	23,911,379.43	26,467,585.80	27,191,902.30	27,191,902.30
Intergovernmental Federal	1,013,771.08	1,091,487.00	2,224,619.56	2,224,619.56
Intergovernmental State	5,478,543.75	5,609,584.88	4,326,166.21	4,326,166.21
Intergovernmental Local	17,683,926.58	17,872,624.08	18,378,327.44	18,378,327.44
Personal and Real Property Taxes	20,121,191.99	19,738,772.09	21,742,552.41	21,742,552.41
Transfers In <i>(Must agree to Transfers Out Above)</i>	5,204,053.17	4,999,603.72	5,394,719.35	5,394,719.35
Total Resources Available	73,412,866.00	75,779,657.57	79,258,287.27	79,258,287.27
Balance Forward/Cash Reserve	26,467,585.80	27,191,902.30	9,128,500.00	9,128,500.00
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.

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	Pamela Lancaster	Marla J. Conley	Kim Dugan
TITLE /FIRM NAME	Chairperson	County Clerk	Board Assistant
TELEPHONE	308-385-5093	308-385-5080	308-385-5093
EMAIL ADDRESS	n/a	marlac@hallcountne.gov	kimd@hallcountyne.gov

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

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

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

	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Estimated Expense Ensuing Year 2019-2020 Official Estimation	Board Proposed	Adopted
601 BOARD OF SUPERVISORS	358,510.27	375,380.92	455,923.08	416,841.53	445,037.04	445,037.04	445,037.04
602 CLERK	356,091.77	383,777.38	414,901.34	396,961.59	427,228.78	426,406.77	426,406.77
603 TREASURER	880,085.63	962,045.33	1,014,284.98	976,675.15	1,066,381.33	1,038,442.16	1,038,442.16
604 REGISTER OF DEEDS	106,223.37	112,828.88	138,944.00	117,944.71	115,352.19	115,352.19	115,352.19
605 ASSESSOR	545,086.50	539,386.74	620,792.84	554,972.50	626,855.23	626,855.23	626,855.23
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	167,259.07	205,068.32	208,253.87	204,273.47	261,750.22	256,275.22	256,275.22
610 DATA PROCESSING / COMPUTER	949,278.13	836,472.69	936,276.46	920,623.75	991,035.95	928,323.48	928,323.48
615 GIS DEPARTMENT	168,829.83	152,138.30	173,417.00	117,995.13	178,115.00	154,924.00	154,924.00
617 REAPPRAISAL	39,975.06	38,573.40	64,066.00	49,057.11	206,938.00	21,000.00	21,000.00
621 CLERK OF THE DISTRICT COURT	524,041.54	571,040.09	617,881.03	600,589.86	656,976.16	656,976.16	656,976.16
622 COUNTY COURT SYSTEM	25,802.18	25,844.37	26,028.00	25,850.03	26,028.00	26,028.00	26,028.00
624 DISTRICT JUDGE	184,250.88	200,781.25	215,281.88	197,468.12	190,575.61	190,575.61	190,575.61
625 PUBLIC DEFENDER	718,129.89	790,385.79	1,046,536.54	1,024,208.98	1,095,088.64	1,093,088.64	1,093,088.64
629 JUSTICE SYSTEM OPERATING EXPEN	1,446,429.09	1,723,595.06	1,770,255.00	1,764,772.29	1,879,870.00	1,879,870.00	1,879,870.00
632 CLERK DISTRICT CT - PASSPORT O	55,601.92	56,433.20	58,908.35	58,367.96	60,199.13	60,199.13	60,199.13
641 BUILDINGS AND GROUNDS / PARK	904,652.87	908,547.29	987,333.00	959,876.81	1,001,923.59	974,923.59	974,923.59
642 SPECIAL ELECTIONS	.00	.00	60,000.00	.00	60,000.00	60,000.00	60,000.00
645 AGRICULTURAL EXTENSION AGENT	243,483.85	267,231.86	264,732.64	235,931.08	263,818.82	262,818.82	262,818.82
651 SHERIFF	3,325,741.90	3,463,697.18	4,057,503.45	3,672,316.04	4,315,168.52	4,175,408.83	4,175,408.83
652 ATTORNEY	1,912,066.09	1,965,948.24	2,200,218.62	2,075,615.47	2,311,420.27	2,311,420.27	2,311,420.27
661 COUNTY SHERIFF INTERLOCAL AGRE	138,717.56	139,125.15	170,182.68	144,755.61	173,817.32	173,817.32	173,817.32
662 ATTORNEY-CHILD SUPPORT	449,001.70	512,653.72	551,009.92	534,180.38	558,478.17	558,478.17	558,478.17
663 CO ATTY HITDA GRANT	108,984.64	76,589.79	.00	.00	.00	.00	.00
665 COUNTY SHERIFF - OTHER CONTRAC	.00	.00	6,400.00	.00	6,400.00	6,400.00	6,400.00
666 JUVENILE DIVERSION	262,422.11	277,754.68	296,037.72	293,271.87	305,624.25	305,624.25	305,624.25
671 COUNTY JAIL	7,173,812.36	7,692,351.85	8,606,413.45	8,160,024.68	8,947,244.19	8,816,484.19	8,816,484.19
672 ADULT PROBATION OFFICER	85,591.38	77,232.05	77,300.00	77,283.90	77,300.00	77,300.00	77,300.00
692 BUILDING INSPECTOR/ZONING	131,294.45	138,014.65	152,562.00	146,003.35	156,623.00	155,873.00	155,873.00
695 SAFETY COMMITTEE	5,936.16	7,279.16	9,152.00	4,749.17	24,152.00	24,152.00	24,152.00
702 SURVEYOR	107,797.85	84,027.83	107,078.00	106,746.85	109,646.00	109,646.00	109,646.00
790 GRANT - JUVENILE SERVICES	113,906.79	105,227.21	144,915.99	95,216.37	150,329.14	150,329.14	150,329.14
791 GRANTS	.00	.00	100,000.00	.00	100,000.00	100,000.00	100,000.00
803 VETERANS SERVICE	324,755.75	345,746.46	366,555.00	362,600.22	376,485.00	376,485.00	376,485.00
970 MISCELLANEOUS GENERAL	2,713,100.19	2,870,580.86	3,487,716.65	2,861,821.16	3,585,875.49	3,765,022.06	3,765,022.06
971 HOWARD COUNTY AGREEMENT -VA	31,860.54	33,332.50	35,970.00	33,052.25	36,310.00	36,310.00	36,310.00
972 SHERMAN COUNTY AGREEMENT - VA	20,088.94	20,263.59	21,461.00	15,494.24	21,661.00	21,661.00	21,661.00
973 NANCE COUNTY AGREEMENT - VA	17,355.47	17,653.88	18,852.00	10,320.04	19,060.00	19,060.00	19,060.00
985 EQUIPMENT ACQUISITION	157,254.91	160,000.00	162,270.00	162,061.28	180,000.00	150,000.00	150,000.00
990 TRANSFERS	2,432,099.03	2,213,058.94	2,283,771.40	2,283,771.40	2,475,108.38	1,675,170.14	1,675,170.14
TOTAL EXPENDITURES	27,189,519.17	28,354,058.61	31,933,185.89	29,665,694.35	33,487,876.42	32,229,737.41	32,229,737.41
NECESSARY CASH RESERVE	.00	.00	7,000,000.00	.00	7,500,000.00	7,500,000.00	7,500,000.00
TOTAL REQUIREMENTS	27,189,519.17	28,354,058.61	38,933,185.89	29,665,694.35	40,987,876.42	39,729,737.41	39,729,737.41

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

Estimated Revenue Ensuing Year 2019-2020

	Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00 FUND BALANCE	9,927,876.05	10,174,832.33	10,601,490.16	10,601,490.16	9,241,376.90	9,241,376.90	9,241,376.90
300-00 PROPERTY TAXES	16,527,412.29	17,143,842.01	18,486,884.46	16,844,527.72	21,939,536.00	18,505,458.99	18,505,458.99
304-00 MOTOR VEHICLE TAXES	1,866,840.98	1,926,195.42	1,900,000.00	1,990,793.29	1,950,000.00	1,950,000.00	1,950,000.00
LICENSES AND PERMITS							
321-01 TRAILER COURT LICENSES	120.00	120.00	.00	120.00	.00	.00	.00
325-01 BUILDING PERMITS/FEES	181,793.91	66,924.79	75,735.50	44,577.03	78,311.50	78,311.50	78,311.50
325-02 CONTRACTOR REGISTRATION FEE	4,200.00	4,450.00	4,000.00	3,900.00	4,000.00	4,000.00	4,000.00
325-05 ZONING FEES	7,600.00	6,625.00	6,000.00	2,550.00	2,500.00	2,500.00	2,500.00
LICENSES AND PERMITS TOTAL	193,713.91	78,119.79	85,735.50	51,147.03	84,811.50	84,811.50	84,811.50
INTERGOVERNMENTAL FEDERAL							
330-37 STATE CRIMINAL ALIEN ASST PROGRAM	33,793.00	.00	.00	22,419.00	8,500.00	8,500.00	8,500.00
331-01 TITLE IV-D CHILD SUPT ENFC-DIST CT	107,390.89	113,913.92	110,000.00	111,794.76	110,000.00	110,000.00	110,000.00
331-02 TITLE IV-D CHILD SUPT ENFC-ATTORNEY	456,996.03	347,345.20	325,000.00	385,763.07	350,000.00	350,000.00	350,000.00
331-04 TITLE IV-D CHILD SUPT INCENT-ATTY	11,445.44	76,017.49	.00	73,511.00	.00	.00	.00
332-50 COBRA ARRA ADJUSTMENT	.00	.00	.00	.00	.00	.00	.00
339-01 FEDERAL GRANTS-LAW ENFORCEMENT	33,180.96	25,805.68	175,000.00	30,334.18	177,000.00	177,000.00	177,000.00
339-02 FEDERAL GRANT - HIDTA	111,531.55	122,611.09	43,005.96	21,502.98	43,005.96	43,005.96	43,005.96
339-06 FEDERAL INMATE - USMS	11,918.20	323,348.38	7,500.00	444,986.87	7,500.00	7,500.00	7,500.00
INTERGOVERNMENTAL FEDERAL TOTAL	766,256.07	1,009,041.76	660,505.96	1,090,311.86	696,005.96	696,005.96	696,005.96
INTERGOVERNMENT STATE							
340-01 STATE GRANTS	216,791.57	199,419.09	411,593.99	200,836.26	412,985.14	412,985.14	412,985.14
341-30 STATE PRISONER REIMBURSEMENT	.00	.00	.00	6,355.17	.00	.00	.00
341-50 STATE PAROLE HOUSING	.00	.00	.00	8,096.00	.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	448,630.81	474,150.49	.00	485,417.70	.00	.00	.00
344-05 PROPERTY TAX CREDIT	813,899.99	887,894.65	.00	856,341.26	.00	.00	.00
344-10 PERSONAL PROPERTY TAX CREDIT	39,443.16	65,750.25	.00	67,068.28	.00	.00	.00
345-01 STATE AID TO COUNTIES	.00	.00	.00	.00	.00	.00	.00
345-02 INSURANCE TAX ALLOCATION	131,578.93	143,876.40	140,000.00	158,711.47	150,000.00	150,000.00	150,000.00
345-03 AIRLINE	12,704.82	18,847.71	15,000.00	18,988.22	18,000.00	18,000.00	18,000.00
346-01 MOTOR VEHICLE PRO-RATE	53,189.28	53,757.44	53,000.00	54,880.37	54,000.00	54,000.00	54,000.00
346-02 CARLINE	21,819.98	39,806.05	25,000.00	27,923.65	25,000.00	25,000.00	25,000.00
346-05 NAMEPLATE CAPACITY TAX - GI SOLAR	.00	.00	.00	125.33	.00	.00	.00
INTERGOVERNMENT STATE TOTAL	1,738,058.54	1,883,502.08	644,593.99	1,884,743.71	659,985.14	659,985.14	659,985.14

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

Estimated Revenue Ensuing Year 2019-2020

	Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
OTHER INTERGOVERNMENTAL REVENUE							
351-01	73,244.00	74,708.00	76,283.00	76,282.95	77,031.00	77,031.00	77,031.00
351-02	162,112.42	155,631.87	163,779.27	164,709.74	163,437.38	163,437.38	163,437.38
351-03	.00	.00	.00	.00	.00	.00	.00
351-04	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
351-05	.00	207.90	2,000.00	.00	2,000.00	2,000.00	2,000.00
351-06	.00	.00	.00	26,656.00	.00	.00	.00
353-02	83,015.16	82,115.21	80,000.00	77,159.40	75,000.00	75,000.00	75,000.00
353-03	5,988.60	6,308.74	6,000.00	6,218.23	6,000.00	6,000.00	6,000.00
OTHER INTERGOVERNMENTAL REVENUE TOT	364,360.18	358,971.72	368,062.27	391,026.32	363,468.38	363,468.38	363,468.38
COUNTY TREASURER							
360-01	50,289.00	52,949.25	50,000.00	49,568.50	49,000.00	49,000.00	49,000.00
360-02	131,763.50	123,656.75	120,000.00	122,920.00	120,000.00	120,000.00	120,000.00
360-04	5,090.00	4,576.00	4,500.00	4,334.00	4,300.00	4,300.00	4,300.00
360-05	612.00	568.00	500.00	506.00	500.00	500.00	500.00
360-06	7,860.00	8,075.00	5,000.00	7,530.00	7,000.00	7,000.00	7,000.00
360-07	2,070.00	1,800.00	1,800.00	1,350.00	1,300.00	1,300.00	1,300.00
360-10	.25	.00	.00	.25	.00	.00	.00
360-18	108,273.25	106,264.00	106,000.00	107,669.25	106,000.00	106,000.00	106,000.00
361-01	23,917.48	47,887.03	25,000.00	28,714.75	26,000.00	26,000.00	26,000.00
361-02	38,853.80	20,490.95	40,000.00	40,291.35	40,000.00	40,000.00	40,000.00
361-03	2,485.43	2,255.54	2,200.00	2,545.64	2,200.00	2,200.00	2,200.00
361-05	46.88	52.50	.00	51.01	.00	.00	.00
361-06	29,444.05	27,420.80	27,000.00	26,402.20	26,000.00	26,000.00	26,000.00
361-08	7,314.39	7,367.16	7,300.00	7,522.10	7,400.00	7,400.00	7,400.00
363-01	784,309.52	818,510.24	815,000.00	824,458.61	820,000.00	820,000.00	820,000.00
363-02	.00	.00	.00	.00	.00	.00	.00
363-07	75,540.42	78,520.59	75,000.00	81,382.38	80,000.00	80,000.00	80,000.00
365-01	7,206.00	22,103.76	10,000.00	27,554.48	20,000.00	20,000.00	20,000.00
COUNTY TREASURER TOTAL	1,275,075.97	1,322,497.57	1,289,300.00	1,332,800.52	1,309,700.00	1,309,700.00	1,309,700.00
COUNTY CLERK FEES							
370-01	.00	.00	.00	.00	.00	.00	.00
371-01	.00	.00	.00	.00	.00	.00	.00
371-03	40.04	92.33	50.00	52.50	50.00	50.00	50.00
371-04	22.67	5.90	.00	655.90	.00	.00	.00
371-05	10,950.00	9,350.00	9,000.00	9,800.00	9,000.00	9,000.00	9,000.00
COUNTY CLERK FEES TOTAL	11,012.71	9,448.23	9,050.00	10,508.40	9,050.00	9,050.00	9,050.00
CLERK OF THE DISTRICT COURT							
380-01	41,374.92	39,515.00	39,000.00	39,113.88	39,000.00	39,000.00	39,000.00

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

Estimated Revenue Ensuing Year 2019-2020

	Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
380-03	DIST COURT COST REFUNDS	.00	.00	.00	3,652.67	.00	.00
380-05	MISC FEES/REVENUES CDC	33,843.93	27,366.96	27,000.00	32,236.68	29,000.00	29,000.00
381-01	BAIL BOND COSTS 10%	7,987.50	16,185.00	10,000.00	16,265.00	15,000.00	15,000.00
383-00	PASSPORT FEES	52,825.00	51,940.00	58,908.35	59,115.00	60,199.13	60,199.13
383-50	WORK RELEASE FEES/CLERK DISTRICT CT	18,352.00	19,767.98	19,000.00	38,690.00	20,000.00	20,000.00
CLERK OF THE DISTRICT COURT TOTAL		154,383.35	154,774.94	153,908.35	189,073.23	163,199.13	163,199.13
COUNTY COURT SYSTEM							
390-01	COUNTY COURT COST REFUNDS	3,660.42	4,222.41	.00	4,359.43	.00	.00
390-02	MISCELLANEOUS REVENUES	.00	.00	.00	.00	.00	.00
COUNTY COURT SYSTEM TOTAL		3,660.42	4,222.41	.00	4,359.43	.00	.00
ELECTION COMMISSIONER							
393-01	VOTER REGISTRATION LIST	235.38	1,619.52	100.00	777.60	200.00	200.00
393-02	ELECT COSTS RECOVD-SCHOOLS & OTHER	32,916.90	1,014.77	60,000.00	24,299.74	60,000.00	60,000.00
393-03	POLITICAL FILING FEES	.00	10,370.52	.00	.00	.00	.00
393-04	MISC FEES AND SERVICES	120.00	.00	.00	5,404.80	.00	.00
ELECTION COMMISSIONER TOTAL		33,272.28	13,004.81	60,100.00	30,482.14	60,200.00	60,200.00
REGISTER OF DEEDS							
394-01	FILING AND RECORDING-REG. DEEDS	231,713.50	209,321.50	205,000.00	196,917.52	190,000.00	190,000.00
394-02	DOC STAMPS-CO SHARE-REG. DEEDS	144,350.34	129,989.61	129,000.00	139,243.40	130,000.00	130,000.00
394-04	MISC OVERHEAD & COMPUTER CHARGES	.00	.00	23,020.19	.00	.00	.00
REGISTER OF DEEDS TOTAL		376,063.84	339,311.11	357,020.19	336,160.92	320,000.00	320,000.00
COUNTY SHERIFF							
395-01	SHERIFF SERVICE FEES	110,649.88	119,016.82	115,000.00	109,932.34	110,000.00	110,000.00
395-02	SHERIFF MILEAGE/COST REF	81,865.41	77,803.09	75,000.00	87,971.68	80,000.00	80,000.00
395-03	LAW ENFORC SVC-CONTRACTUAL	144,823.92	149,154.48	170,182.68	160,054.36	173,817.32	173,817.32
395-05	REIMBURSE-FED,CO,CTY PRIS /COUNTY'S	291,751.33	303,749.11	250,000.00	146,167.95	140,000.00	140,000.00
395-06	PRISONER REIMB/STATE & ICE CONTRACT	2,692,293.55	2,783,398.87	2,400,000.00	2,316,783.94	2,400,000.00	3,100,000.00
395-07	REIMBURSEMENTS-OTHER	6,649.98	9,992.51	20,000.00	8,799.32	20,000.00	20,000.00
395-09	STATE TRANSPORTS (PROBATION)	.00	.00	.00	.00	.00	.00
395-10	VEHICLE INSPECTION ACCOUNT	44,140.00	40,150.00	40,000.00	39,090.00	39,000.00	39,000.00
395-13	HANDGUN APPLICATION FEE	1,420.00	1,115.00	1,000.00	1,335.00	1,000.00	1,000.00
395-14	FINGERPRINTING FEES	5,780.00	4,635.00	4,500.00	3,745.00	3,700.00	3,700.00
395-15	MISCELLANEOUS REVENUE	11,248.58	42,433.93	10,000.00	13,158.20	10,000.00	10,000.00
395-16	SALE OF ABANDONED VEHICLES	.00	.00	.00	.00	.00	.00
395-20	WORK RELEASE PROGRAM	18,565.46	20,593.79	19,000.00	14,293.42	14,000.00	14,000.00

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
395-21	SALE OF COMMISSARY ITEMS	.00	.00	.00	.00	.00	.00	.00
COUNTY SHERIFF TOTAL		3,409,188.11	3,552,042.60	3,104,682.68	2,901,331.21	2,991,517.32	3,691,517.32	3,691,517.32
COUNTY ATTORNEY								
396-01	CHECK COLL. FEES-ATTORNEY	1,640.00	1,210.00	1,200.00	1,520.00	1,200.00	1,200.00	1,200.00
396-04	MISC COSTS/REFUNDS-ATTORNEY	219.69	367.75	.00	653.49	.00	.00	.00
396-05	ATTORNEY FEES - FORECLOSURE	.00	.00	.00	.00	.00	.00	.00
396-07	MISC REVENUE - ATTORNEY	.00	9,677.42	.00	.00	.00	.00	.00
COUNTY ATTORNEY TOTAL		1,859.69	11,255.17	1,200.00	2,173.49	1,200.00	1,200.00	1,200.00
OTHER FEES AND MISC. REVENUE								
406-01	VENDING & TELEPHONE COMMISSION	17,257.09	17,888.59	17,000.00	14,621.75	14,000.00	14,000.00	14,000.00
409-01	SALE OF MAPS AND PUBLICATIONS	379.97	450.00	300.00	150.00	150.00	150.00	150.00
410-01	SURVEYOR SERVICES	7,000.00	900.00	1,000.00	4,048.50	1,000.00	1,000.00	1,000.00
420-30	COST REIMBURSEMENT	.00	731.59	.00	.00	.00	.00	.00
450-02	PHOTOCOPIES	14,180.26	14,427.67	14,000.00	13,703.81	13,000.00	13,000.00	13,000.00
450-03	POSTAGE	27,493.62	30,690.55	20,000.00	12,032.65	10,000.00	10,000.00	10,000.00
450-07	FAX	852.00	360.25	350.00	38.00	.00	.00	.00
470-01	OVERLOAD 25%-COUNTY SHARE	9,219.25	10,243.75	9,000.00	5,087.50	5,000.00	5,000.00	5,000.00
473-03	WITNESS FEES REIMBURSED	4,361.31	1,538.10	1,500.00	2,241.45	1,500.00	1,500.00	1,500.00
474-02	JUVENILE DIVERSION COSTS	22,832.10	27,383.00	28,000.00	27,472.00	28,000.00	28,000.00	28,000.00
474-07	DRUG TESTING FEES	2,190.00	1,890.00	1,800.00	1,770.00	1,700.00	1,700.00	1,700.00
480-01	WEED SPRAYING ASSESSMENTS	.00	.00	.00	26,642.16	.00	.00	.00
500-01	LEASES/RENTAL REVENUE	38,509.56	2,761.00	10,750.00	13,437.50	10,000.00	10,000.00	10,000.00
501-01	PARK AND RECREATION REVENUE	40,335.41	39,675.25	39,000.00	40,753.62	40,000.00	40,000.00	40,000.00
501-02	PARK & REC RENTAL REVENUE	1,617.75	1,940.00	1,600.00	1,850.00	1,800.00	1,800.00	1,800.00
503-05	EXTENSION ROOM RENTALS	250.00	425.00	.00	300.00	.00	.00	.00
510-01	INTEREST ON INVESTMENTS	41,813.37	135,235.45	100,000.00	367,014.53	300,000.00	300,000.00	300,000.00
510-03	INT. ON INVEST.-CLK DIST CT	508.81	3,020.44	2,500.00	8,592.42	5,000.00	5,000.00	5,000.00
530-03	SALE MISCELLANEOUS PROPERTY	7,882.43	3,986.26	.00	11,083.00	.00	.00	.00
531-01	INSURANCE STLMT-REPLACE CARS/EQUIP	.00	.00	65,000.00	.00	40,000.00	40,000.00	40,000.00
531-02	INSURANCE SETTLEMENTS	749.66	28,253.66	1,000.00	3,482.22	1,000.00	1,000.00	1,000.00
531-03	INSURANCE DIVIDEND REFUND-NIRMA	38,940.00	79,293.00	.00	40,224.00	.00	.00	.00
531-05	WORKMANS COMP REFUND	.00	511.56	.00	.00	.00	.00	.00
531-06	FLEX SYSTEM FORFEITURE	907.29	4,839.91	.00	.00	.00	.00	.00
532-03	REFUNDS-MISCELLANEOUS	1,996.93	1,025.87	.00	15.00	.00	.00	.00
532-50	FEE FOR SERVICE/OTHR CONTRACTS	.00	.00	6,400.00	6,595.07	6,400.00	6,400.00	6,400.00
533-01	ONE TIME REVENUE	.00	35.00	.00	.00	.00	.00	.00
540-00	PROBATION REVENUE	19,906.00	31,665.96	26,282.00	26,143.25	28,601.00	28,601.00	28,601.00
540-01	MISCELLANEOUS REVENUE	32,304.30	47,314.96	16,458.84	22,043.39	15,675.09	15,675.09	15,675.09
540-04	MISC REV/EXTENSION CHECKING ACCTS	.00	.00	1,911.49	.00	20,000.00	20,000.00	20,000.00
592-05	INTERFUND TRANS/INHERITANCE/MISC	.00	.00	250,000.00	.00	250,000.00	500,000.00	500,000.00
592-06	INTERFUND TRANS/INHERITANCE/EQUIP	.00	.00	40,000.00	40,000.00	.00	.00	.00

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

Estimated Revenue Ensuing Year 2019-2020

	Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
592-07 INTERFUND TRANS/INHERITANCE/REAPPRS	.00	.00	.00	.00	.00	185,938.00	185,938.00
592-08 INTERFUND TRANS/INHERITANCE	.00	133,000.00	126,000.00	126,000.00	.00	940,000.00	940,000.00
592-09 INTERFUND TRANS/INHER/SAFETY VACCIN	.00	.00	.00	.00	.00	15,000.00	15,000.00
592-10 INTERFUND TRANS/INHER/COMPUTERS	.00	.00	.00	.00	.00	100,000.00	100,000.00
592-11 INTERFUND TRANSFER - EQUIP IMPV RES	18,830.00	.00	2,800.00	2,800.00	.00	.00	.00
592-13 INTERFUND TRANS/STUHR MUSEUM	50,000.00	40,000.00	48,000.00	48,000.00	40,000.00	40,000.00	40,000.00
592-14 INTERFUND TRANS/INMATE WELFARE/MED	40,000.00	40,000.00	40,000.00	40,000.00	80,000.00	80,000.00	80,000.00
592-17 INTERFUND TRANS - KENO - TAX RELIEF	275,000.00	275,000.00	340,000.00	340,000.00	285,000.00	270,000.00	270,000.00
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
OTHER FEES AND MISC. REVENUE TOTAL	715,317.11	974,486.82	1,210,652.33	1,246,141.82	1,197,826.09	2,673,764.09	2,673,764.09
TOTAL REVENUE AVAILABLE	37,364,351.50	38,955,548.77	38,933,185.89	38,907,071.25	40,987,876.42	39,729,737.41	39,729,737.41
LESS EXPENDITURES	27,189,519.17	28,354,058.61		29,665,694.35			
BALANCE FORWARD	10,174,832.33	10,601,490.16		9,241,376.90			

(1) Property Tax	21,939,536.00	18,505,458.99	18,505,458.99
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	21,939,536.00	18,505,458.99	18,505,458.99

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
601-00	BOARD OF SUPERVISORS							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARIES	173,768.84	177,672.18	195,373.93	196,558.18	214,062.10	214,062.10	214,062.10
1-0305	CLERICAL SALARY	69,514.24	64,619.13	74,808.00	60,184.33	50,000.00	50,000.00	50,000.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	103.86	.00	.00	.00
1-0802	HEALTH INSURANCE	79,212.52	94,835.94	132,500.00	101,583.82	113,070.00	113,070.00	113,070.00
1-0901	RETIREMENT - COUNTY SHARE	16,420.62	16,354.73	18,237.26	17,337.39	17,824.19	17,824.19	17,824.19
1-0910	RETIREMENT-UNFUNDED LIABILITY	200.00	200.00	200.00	200.00	300.00	300.00	300.00
1-1000	O. A. S. I. - COUNTY SHARE	16,749.25	16,560.35	20,668.89	17,405.74	20,200.75	20,200.75	20,200.75
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	5.00	5.00	5.00	5.00	5.00	5.00
	PERSONAL SERVICES TOTAL	355,875.47	370,247.33	441,793.08	393,378.32	415,462.04	415,462.04	415,462.04
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	17.14	22.38	25.00	11.09	25.00	25.00	25.00
2-1700	TRAVEL EXPENSES	699.65	1,193.05	1,200.00	789.68	800.00	800.00	800.00
2-1704	MILEAGE ALLOWANCE	471.09	723.49	800.00	2,042.35	1,700.00	1,700.00	1,700.00
2-1800	COUNTY GOVERNMENT DAY	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING	905.00	1,200.00	1,500.00	1,090.00	1,000.00	1,000.00	1,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	1,553.11	10,000.00	17,606.52	25,000.00	25,000.00	25,000.00
2-9900	MISCELLANEOUS	8.47	.00	.00	60.41	50.00	50.00	50.00
	OPERATING EXPENSES TOTAL	2,101.35	4,692.03	13,525.00	21,600.05	28,575.00	28,575.00	28,575.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	533.45	441.56	605.00	1,863.16	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	533.45	441.56	605.00	1,863.16	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	358,510.27	375,380.92	455,923.08	416,841.53	445,037.04	445,037.04	445,037.04

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

BOARD OF SUPERVISORS
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuig Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
602 00	CLERK							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	65,825.17	65,932.87	76,946.34	76,546.34	87,372.32	87,372.32	87,372.32
1-0201	CHIEF DEPUTY'S SALARY	53,229.80	54,891.20	55,736.00	55,967.00	65,529.23	65,529.23	65,529.23
1-0305	CLERICAL SALARY	76,631.17	83,151.77	84,880.00	84,589.45	87,800.00	87,800.00	87,800.00
1-0405	PART-TIME SALARIES	.00	.00	1,000.00	.00	1,000.00	500.00	500.00
1-0500	OVERTIME/HOLIDAY PAY	.00	17.54	50.00	.00	50.00	50.00	50.00
1-0802	HEALTH INSURANCE	37,458.62	45,977.01	53,050.00	40,845.69	35,200.00	35,200.00	35,200.00
1-0901	RETIREMENT - COUNTY SHARE	13,205.41	13,769.40	14,730.00	14,654.55	16,318.23	16,284.48	16,284.48
1-0910	RETIREMENT-UNFUNDED LIABILITY	600.00	600.00	600.00	600.00	900.00	900.00	900.00
1-1000	O.A.S.I. - COUNTY SHARE	13,559.52	14,075.71	16,694.00	15,248.32	18,494.00	18,455.74	18,455.74
1-1500	UNEMPLOYMENT CONTRIBUTIONS	30.00	15.00	15.00	15.00	15.00	15.00	15.00
	PERSONAL SERVICES TOTAL	260,539.69	278,430.50	303,301.34	288,466.35	312,678.78	312,106.77	312,106.77
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	54.72	73.37	150.00	77.71	150.00	150.00	150.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	.00	.00	.00	.00	.00	.00	.00
2-1020	BANK CHARGES	309.05	247.79	300.00	318.24	300.00	300.00	300.00
2-1100	DATA PROCESSING COSTS (PAYROLL)	80,404.18	89,874.88	90,450.00	88,561.92	93,200.00	93,200.00	93,200.00
2-1102	CAFETERIA UNFUNDED EMPLOYEE PAYMENT	.00	.00	.00	.00	.00	.00	.00
2-1103	CAFETERIA COSTS	6,421.50	9,009.75	9,300.00	9,865.90	9,500.00	9,500.00	9,500.00
2-1104	MAINTENANCE FEES/TIME CLOCKS	.00	.00	.00	.00	.00	.00	.00
2-1105	E TIME PROCESSING FEES	45.30	.00	100.00	.00	100.00	100.00	100.00
2-1106	REPORTS - YEAR END AND NEW HIRE	2,221.01	.00	3,400.00	2,354.55	3,000.00	3,000.00	3,000.00
2-1107	PAYROLL PROGRAMING FEES	250.00	.00	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	139.50	1,086.19	300.00	.00	300.00	300.00	300.00
2-1600	OTHER EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	.00	.00	300.00	.00	300.00	150.00	150.00
2-1704	MILEAGE ALLOWANCE	.00	29.52	200.00	53.32	200.00	100.00	100.00
2-1800	PROFESSIONAL SUBSCRIPTIONS	276.00	29.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB, REG AND TRAINING	320.00	160.00	500.00	275.00	500.00	500.00	500.00
2-2502	PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	90,441.26	100,510.50	105,000.00	101,506.64	107,550.00	107,300.00	107,300.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,968.72	3,077.87	3,000.00	2,685.19	3,200.00	3,200.00	3,200.00
3-0118	STATIONERY/ENVELOPES	960.53	1,123.29	1,000.00	424.28	1,200.00	1,200.00	1,200.00
3-0128	DATA PROCESSING SUPPLIES	481.58	635.22	1,500.00	1,464.18	1,500.00	1,500.00	1,500.00
	SUPPLIES AND MATERIALS TOTAL	4,410.83	4,836.38	5,500.00	4,573.65	5,900.00	5,900.00	5,900.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	100.00	.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	699.99	.00	1,000.00	2,414.95	1,000.00	1,000.00	1,000.00

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

	Estimated Expense Ensuing Year 2019-2020						
	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-0601 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	699.99	.00	1,100.00	2,414.95	1,100.00	1,100.00	1,100.00
TOTAL EXPENDITURES	356,091.77	383,777.38	414,901.34	396,961.59	427,228.78	426,406.77	426,406.77

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

CLERK
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
603-00 TREASURER							
PERSONAL SERVICES							
1-0100 OFFICIAL'S SALARY	65,825.17	65,932.87	76,546.34	76,575.84	87,372.32	87,372.32	87,372.32
1-0201 CHIEF DEPUTY'S SALARY	62,813.73	64,732.00	65,852.80	70,696.98	66,019.20	66,019.20	66,019.20
1-0305 CLERICAL SALARY	469,688.58	513,906.30	528,733.40	513,031.39	541,177.75	526,831.75	526,831.75
1-0405 CLERICAL PART-TIME SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500 OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0802 HEALTH INSURANCE	175,959.77	208,681.99	223,730.20	209,093.78	248,264.08	236,914.08	236,914.08
1-0901 RETIREMENT - COUNTY SHARE	40,387.51	43,508.18	45,301.05	44,570.89	46,883.43	45,831.94	45,831.94
1-0910 RETIREMENT-UNFUNDED LIABILITY	3,200.00	3,200.00	3,200.00	3,200.00	4,800.00	4,800.00	4,800.00
1-1000 O.A.S.I. - COUNTY SHARE	40,849.76	44,148.58	51,341.19	45,467.58	53,134.55	51,942.87	51,942.87
1-1500 UNEMPLOYMENT CONTRIBUTIONS	160.00	80.00	80.00	80.00	80.00	80.00	80.00
PERSONAL SERVICES TOTAL	858,884.52	944,189.92	994,784.98	962,716.46	1,047,731.33	1,019,792.16	1,019,792.16
OPERATING EXPENSES							
2-0200 TELEPHONE SERVICE	235.61	220.72	300.00	210.07	250.00	250.00	250.00
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	1,083.18	844.85	800.00	298.74	600.00	600.00	600.00
2-1704 MILEAGE ALLOWANCE	757.30	1,133.23	1,000.00	301.88	800.00	800.00	800.00
2-1801 DUES, SUB., REG., AND TRAINING	826.50	806.50	800.00	888.30	1,000.00	1,000.00	1,000.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	300.00	.00	.00	.00	.00
2-9900 MISCELLANEOUS	1,201.68	640.05	800.00	200.00	500.00	500.00	500.00
OPERATING EXPENSES TOTAL	4,104.27	3,645.35	4,000.00	1,898.99	3,150.00	3,150.00	3,150.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	2,106.39	2,447.64	2,500.00	2,013.77	2,500.00	2,500.00	2,500.00
3-0118 STATIONERY/ENVELOPES	4,934.81	3,135.74	4,000.00	3,880.73	4,000.00	4,000.00	4,000.00
3-0128 DATA PROCESSING SUPPLIES	5,279.98	2,777.13	6,000.00	6,165.20	6,000.00	6,000.00	6,000.00
SUPPLIES AND MATERIALS TOTAL	12,321.18	8,360.51	12,500.00	12,059.70	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	2,000.00	2,000.00	2,000.00
5-0500 OFFICE EQUIPMENT	1,675.66	1,849.55	2,000.00	.00	1,000.00	1,000.00	1,000.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	3,100.00	4,000.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	4,775.66	5,849.55	3,000.00	.00	3,000.00	3,000.00	3,000.00
TOTAL EXPENDITURES	880,085.63	962,045.33	1,014,284.98	976,675.15	1,066,381.33	1,038,442.16	1,038,442.16

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

TREASURER
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2016-2017	2017-2018	2018-2019	2018-2019	(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	.00	.00	.00	.00	.00	.00	.00
1-0305	CLERICAL SALARY	79,026.19	85,861.10	89,810.00	84,396.70	77,668.00	77,668.00	77,668.00
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	10,334.86	9,871.54	31,700.00	19,625.36	22,200.00	22,200.00	22,200.00
1-0901	RETIREMENT - COUNTY SHARE	5,334.31	5,795.81	6,063.00	5,697.11	5,242.59	5,242.59	5,242.59
1-0910	RETIREMENT-UNFUNDED LIABILITY	400.00	400.00	400.00	400.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	5,975.27	6,515.43	6,871.00	6,272.53	5,941.60	5,941.60	5,941.60
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	10.00	10.00	10.00	10.00	10.00	10.00
	PERSONAL SERVICES TOTAL	101,090.63	108,451.88	134,854.00	116,401.70	111,662.19	111,662.19	111,662.19
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	12.96	10.36	40.00	9.47	40.00	40.00	40.00
2-1200	OFFICE EQUIPMENT REPAIR	166.50	.00	300.00	.00	300.00	300.00	300.00
2-1700	TRAVEL EXPENSES	342.65	99.95	600.00	.00	600.00	600.00	600.00
2-1704	MILEAGE ALLOWANCE	105.30	.00	400.00	.00	300.00	300.00	300.00
2-1801	DUES, SUB, REG, AND TRAINING	175.00	216.84	500.00	.00	500.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-7000	MICROFILMING/PHOTOSTAT	2,113.00	2,284.70	.00	911.74	.00	.00	.00
2-9900	MISCELLANEOUS	127.85	.00	250.00	82.01	250.00	250.00	250.00
	OPERATING EXPENSES TOTAL	3,043.26	2,611.85	2,090.00	1,003.22	1,990.00	1,990.00	1,990.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,111.34	884.65	1,400.00	374.79	1,200.00	1,200.00	1,200.00
3-0128	DATA PROCESSING SUPPLIES	.00	.00	600.00	.00	500.00	500.00	500.00
	SUPPLIES AND MATERIALS TOTAL	1,111.34	884.65	2,000.00	374.79	1,700.00	1,700.00	1,700.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	978.14	878.50	.00	165.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	978.14	878.50	.00	165.00	.00	.00	.00
	TOTAL EXPENDITURES	106,223.37	112,828.88	138,944.00	117,944.71	115,352.19	115,352.19	115,352.19

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

REGISTER OF DEEDS
Office, Activity or Function

Signature of Officer

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

		Actual			Estimated Expense Ensuing Year 2019-2020			
		Expense	Expense	Budgeted	Actual	Official	Board	Adopted
		2016-2017	2017-2018	2018-2019	2018-2019	Estimation	Proposed	(7)
		(1)	(2)	(3)	(4)	(5)	(6)	(7)
605-00	ASSESSOR							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	72,407.69	72,526.04	83,910.84	83,910.84	95,523.40	95,523.40	95,523.40
1-0201	CHIEF DEPUTY'S SALARY	69,132.34	56,131.92	68,973.00	68,953.20	71,642.48	71,642.48	71,642.48
1-0305	CLERICAL SALARY	65,320.79	63,721.07	64,461.00	64,230.47	65,874.00	65,874.00	65,874.00
1-0312	APPRAISER	75,356.11	80,744.56	83,924.00	43,429.44	.00	.00	.00
1-0322	APPRAISAL - STAFF	112,255.76	99,337.43	108,106.00	107,932.72	191,032.00	191,032.00	191,032.00
1-0405	CLERICAL PART-TIME SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	280.49	69.40	500.00	109.41	500.00	500.00	500.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	82,231.71	94,812.61	137,200.00	122,821.15	124,100.00	124,100.00	124,100.00
1-0901	RETIREMENT - COUNTY SHARE	26,645.91	25,774.85	27,667.00	24,876.98	28,658.60	28,658.60	28,658.60
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,800.00	1,800.00	1,800.00	1,800.00	2,700.00	2,700.00	2,700.00
1-1000	O.A.S.I. - COUNTY SHARE	27,106.07	26,430.38	31,356.00	24,917.33	32,479.75	32,479.75	32,479.75
1-1500	UNEMPLOYMENT CONTRIBUTIONS	90.00	45.00	45.00	45.00	45.00	45.00	45.00
1-9000	TRAINING PERSONNEL COSTS	.00	9,321.12	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	532,626.87	530,714.38	607,942.84	543,026.54	612,555.23	612,555.23	612,555.23
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	55.34	32.81	100.00	27.44	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	332.10	.00	.00	.00
2-1700	TRAVEL EXPENSES	1,105.96	700.94	1,000.00	580.40	2,000.00	2,000.00	2,000.00
2-1704	MILEAGE ALLOWANCE	434.46	496.94	700.00	263.12	700.00	700.00	700.00
2-1801	DUES, SUBS, REG., AND TRAINING	2,415.85	1,204.19	1,250.00	1,596.40	1,500.00	1,500.00	1,500.00
2-2000	PRINTING AND PUBLISHING	2,006.25	.00	3,000.00	623.59	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	555.00	800.00	575.00	1,000.00	1,000.00	1,000.00
2-9900	MISCELLANEOUS	424.00	12.50	500.00	19.90	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	6,441.86	3,002.38	7,350.00	4,017.95	8,800.00	8,800.00	8,800.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	3,901.35	2,628.17	3,500.00	3,228.01	3,500.00	3,500.00	3,500.00
3-0118	STATIONERY/ENVELOPES	939.22	406.67	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
3-0128	DATE PROCESSING SUPPLIES	862.20	.00	500.00	.00	500.00	500.00	500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	.00	135.14	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	5,702.77	3,169.98	5,300.00	4,528.01	5,300.00	5,300.00	5,300.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	315.00	.00	200.00	.00	200.00	200.00	200.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	2,500.00	.00	3,400.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	315.00	2,500.00	200.00	3,400.00	200.00	200.00	200.00
	TOTAL EXPENDITURES	545,086.50	539,386.74	620,792.84	554,972.50	626,855.23	626,855.23	626,855.23

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

				Estimated Expense Ensuing Year 2019-2020		
Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

ASSESSOR
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
606-00	SUPERINTENDENT OF SCHOOLS							
	OPERATING EXPENSES							
2-2526	SUPERINTENDENT OF SCHOOLS-CONTRACT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSES TOTAL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL EXPENDITURES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

SUPERINTENDENT OF SCHOOLS
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
607-00 ELECTION COMMISSIONER							
PERSONAL SERVICES							
1-0100 OFFICIAL'S SALARY	37,159.94	56,015.29	75,930.24	75,930.24	77,448.93	77,448.93	77,448.93
1-0305 CLERICAL SALARY	42,096.69	47,151.74	17,267.20	17,942.75	17,967.60	17,967.60	17,967.60
1-0309 ELECTIONS SALARY	19,526.54	18,160.48	21,400.00	21,385.06	31,810.00	28,110.00	28,110.00
1-0500 OVERTIME/HOLIDAY PAY	629.07	.00	1,000.00	.00	3,345.90	3,345.90	3,345.90
1-0802 HEALTH INSURANCE	15,055.13	18,489.43	21,300.00	21,003.38	22,700.00	22,700.00	22,700.00
1-0901 RETIREMENT - COUNTY SHARE	5,392.43	7,475.60	6,390.83	6,336.54	6,666.46	6,666.46	6,666.46
1-0910 RETIREMENT-UNFUNDED LIABILITY	200.00	200.00	200.00	200.00	300.00	300.00	300.00
1-1000 O.A.S.I. - COUNTY SHARE	5,707.20	7,986.53	7,229.60	6,743.97	7,555.33	7,555.33	7,555.33
1-1500 UNEMPLOYMENT CONTRIBUTIONS	10.00	5.00	5.00	5.00	5.00	5.00	5.00
1-9000 TRAINING PERSONNEL COSTS	.00	7,581.66	.00	.00	.00	.00	.00
PERSONAL SERVICES TOTAL	125,777.00	163,065.73	150,722.87	149,546.94	167,799.22	164,099.22	164,099.22
OPERATING EXPENSES							
2-0200 TELEPHONE SERVICE	16.80	28.04	200.00	49.04	450.00	325.00	325.00
2-1011 PRINTING	.00	459.00	1,000.00	.00	3,550.00	3,550.00	3,550.00
2-1200 OFFICE EQUIPMENT REPAIR	.00	594.08	500.00	375.23	500.00	500.00	500.00
2-1700 TRAVEL EXPENSES	.00	12.03	500.00	343.51	1,400.00	1,400.00	1,400.00
2-1704 MILEAGE ALLOWANCE	332.85	409.60	500.00	297.39	500.00	500.00	500.00
2-1801 DUES, SUB., REG., AND TRAINING	75.00	558.93	4,300.00	3,129.71	4,665.00	4,665.00	4,665.00
2-2000 PRINTING AND PUBLISHING	10,928.45	10,141.36	11,000.00	7,652.67	13,800.00	13,800.00	13,800.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	3,336.34	1,675.00	5,000.00	4,225.00	9,860.00	8,860.00	8,860.00
OPERATING EXPENSES TOTAL	14,689.44	13,878.04	23,000.00	16,072.55	34,725.00	33,600.00	33,600.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	246.67	1,548.24	3,600.00	2,834.77	3,600.00	3,600.00	3,600.00
3-0113 VOTING SUPPLIES	23,389.96	23,420.31	27,600.00	35,819.21	48,295.00	47,645.00	47,645.00
SUPPLIES AND MATERIALS TOTAL	23,636.63	24,968.55	31,200.00	38,653.98	51,895.00	51,245.00	51,245.00
EQUIPMENT RENTAL							
4-0103 CAPITAL LEASE - BALLOT PRINTERS	3,156.00	3,156.00	3,156.00	.00	3,156.00	3,156.00	3,156.00
EQUIPMENT RENTAL TOTAL	3,156.00	3,156.00	3,156.00	.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	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00
CAPITAL OUTLAY TOTAL	.00	.00	175.00	.00	4,175.00	4,175.00	4,175.00
TOTAL EXPENDITURES	167,259.07	205,068.32	208,253.87	204,273.47	261,750.22	256,275.22	256,275.22

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

ELECTION COMMISSIONER
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
610-00	DATA PROCESSING / COMPUTER							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	98,999.77	97,302.45	98,800.00	98,771.25	99,787.22	99,787.22	99,787.22
1-0301	PART-TIME SPILLMAN RECORDS CLERK	.00	.00	.00	.00	.00	.00	.00
1-0320	WIRELESS/SYSTEMS ENGINEER	69,607.27	68,524.32	69,146.44	69,975.53	69,830.59	69,830.59	69,830.59
1-0322	PC TECHNICIAN	47,613.19	35,823.62	58,250.12	50,102.52	100,297.60	85,302.72	85,302.72
1-0500	OVERTIME	590.51	895.92	4,000.00	1,431.67	5,000.00	5,000.00	5,000.00
1-0802	HEALTH INSURANCE	37,429.47	45,956.82	53,000.00	51,340.51	79,200.00	58,641.67	58,641.67
1-0901	RETIREMENT - COUNTY SHARE	14,634.96	13,671.91	15,538.27	14,869.07	18,556.79	17,544.64	17,544.64
1-0910	RETIREMENT - UNFUNDED LIABILITY	600.00	600.00	600.00	600.00	1,200.00	1,200.00	1,200.00
1-1000	O.A.S.I - COUNTY SHARE	15,216.57	14,029.50	17,610.04	15,287.70	21,031.03	19,883.92	19,883.92
1-1500	UNEMPLOYMENT CONTRIBUTIONS	30.00	15.00	15.00	15.00	20.00	20.00	20.00
	PERSONAL SERVICES TOTAL	284,721.74	276,819.54	316,959.87	302,393.25	394,923.23	357,210.76	357,210.76
	OPERATING EXPENSES							
2-0200	OPERATING EXP/PHONE LINE/MODEM BANK	734.85	745.98	850.00	873.12	1,150.00	1,150.00	1,150.00
2-0211	OPERATING EXP/PUBLIC SAFETY COMM	46,392.27	50,552.75	53,580.00	47,232.25	51,324.00	51,324.00	51,324.00
2-0212	OPERATING EXP/INTERNET - TI	17,871.68	13,920.00	15,080.00	14,170.00	15,080.00	15,080.00	15,080.00
2-1103	DATA PROC - SOFTWARE SUPPORT/SYSTEM	117,904.63	124,296.23	122,103.70	120,676.70	121,835.53	121,835.53	121,835.53
2-1104	DATA PROC - USER FEES - DEPT	84,804.62	86,408.08	122,920.13	124,122.90	80,848.11	80,848.11	80,848.11
2-1105	DATA PROC - USER FEES - SYSTEM	2,242.08	1,826.88	2,600.00	2,209.04	2,600.00	2,600.00	2,600.00
2-1106	DATA PROC - SOFTWARE SUPPORT - DEPT	126,783.01	124,624.70	154,275.92	118,379.40	135,223.63	128,723.63	128,723.63
2-1107	IT FACILITIES MAINTENANCE	14,928.73	15,675.12	16,458.84	16,458.84	15,675.09	15,675.09	15,675.09
2-1200	SERVICE - WORKSTATION	18,818.62	20,548.14	19,250.00	16,594.69	4,250.00	4,250.00	4,250.00
2-1204	SERVICE - SYSTEM - WIRELESS	750.00	.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	141.32	164.08	500.00	368.52	500.00	500.00	500.00
2-1700	TRAVEL EXPENSE	4,097.60	.00	.00	3,266.80	.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	435,469.41	438,761.96	508,368.59	464,352.26	429,236.36	422,736.36	422,736.36
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	845.31	457.93	500.00	480.23	750.00	750.00	750.00
3-0209	MACHINERY & EQUIPMENT FUEL	.00	.00	360.00	41.21	360.00	360.00	360.00
	SUPPLIES AND MATERIALS TOTAL	845.31	457.93	860.00	521.44	1,110.00	1,110.00	1,110.00
	CAPITAL OUTLAY							
5-0315	EQUIP HARDWARE - DEPT REQUESTS	101,477.70	7,630.01	13,100.00	13,696.19	20,400.00	7,100.00	7,100.00
5-0334	EQUIP HARDWARE - SYSTEM INFRASTRCTR	19,719.93	10,808.15	9,500.00	9,334.82	9,500.00	7,000.00	7,000.00
5-0338	EQUIP HARDWARE - RECAPITALIZATION	7,545.14	7,321.33	7,600.00	7,350.33	107,066.36	107,066.36	107,066.36
5-0400	SOFTWARE - DEPT REQUESTS	24,498.90	12,673.77	19,888.00	7,975.46	18,800.00	16,100.00	16,100.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	75,000.00	82,000.00	60,000.00	115,000.00	10,000.00	10,000.00	10,000.00
	CAPITAL OUTLAY TOTAL	228,241.67	120,433.26	110,088.00	153,356.80	165,766.36	147,266.36	147,266.36

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

	Estimated Expense Ensuing Year 2019-2020						
	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TOTAL EXPENDITURES	949,278.13	836,472.69	936,276.46	920,623.75	991,035.95	928,323.48	928,323.48

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

DATA PROCESSING / COMPUTER
 Office, Activity or Function

 Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
615-00	GIS DEPARTMENT							
	PERSONAL SERVICES							
1-0100	OFFICIAL SALARY	61,727.58	59,478.38	60,778.00	54,317.73	62,580.00	62,580.00	62,580.00
1-0304	GIS TECHNICIAN	50,244.47	41,321.39	49,100.00	33,695.67	68,499.00	48,227.00	48,227.00
1-0305	CLERICAL SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	296.30	66.72	1,500.00	.00	1,500.00	1,500.00	1,500.00
1-0802	HEALTH INSURANCE	30,110.26	25,128.55	31,700.00	1,786.06	11,100.00	11,100.00	11,100.00
1-0901	RETIREMENT - COUNTY SHARE	7,578.07	6,808.53	7,415.00	4,975.37	8,848.00	7,480.00	7,480.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	400.00	400.00	400.00	400.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	7,773.66	7,122.89	8,404.00	8,845.82	10,028.00	8,477.00	8,477.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	10.00	20.00	20.00	10.00	10.00	10.00
	PERSONAL SERVICES TOTAL	158,150.34	140,336.46	159,317.00	104,040.65	163,165.00	139,974.00	139,974.00
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00	.00
2-1017	PICTOMETRY PROJECT	7,695.11	5,083.34	8,500.00	7,115.87	8,500.00	8,500.00	8,500.00
2-1210	EQUIPMENT REPAIR	.00	.00	250.00	500.00	500.00	500.00	500.00
2-1701	MEALS	82.01	31.88	100.00	65.55	100.00	100.00	100.00
2-1702	LODGING	500.85	556.00	600.00	875.48	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	416.77	108.26	500.00	493.95	500.00	500.00	500.00
2-1801	DUES, SUB, REGISTRATION, TRAINING	787.00	1,150.00	1,000.00	625.00	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	9,481.74	6,929.48	10,950.00	9,675.85	11,600.00	11,600.00	11,600.00
	SUPPLIES AND MATERIALS							
3-0101	SUPPLIES	1,035.76	997.78	1,000.00	1,760.66	1,000.00	1,000.00	1,000.00
3-0209	MACHINERY & EQUIPMENT FUEL	161.99	597.79	500.00	672.97	700.00	700.00	700.00
	SUPPLIES AND MATERIALS TOTAL	1,197.75	1,595.57	1,500.00	2,433.63	1,700.00	1,700.00	1,700.00
	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	.00	3,276.79	1,500.00	1,845.00	1,500.00	1,500.00	1,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	3,276.79	1,650.00	1,845.00	1,650.00	1,650.00	1,650.00
	TOTAL EXPENDITURES	168,829.83	152,138.30	173,417.00	117,995.13	178,115.00	154,924.00	154,924.00

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

GIS DEPARTMENT
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (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	19,216.78	21,103.43	21,910.00	19,876.36	.00	.00	.00
1-0802	HEALTH INSURANCE	.00	.00	10,400.00	.00	.00	.00	.00
1-0901	RETIREMENT-COUNTY SHARE	1,297.20	1,424.57	1,479.00	1,343.06	.00	.00	.00
1-1000	O.A.S.I	1,435.08	1,578.16	1,677.00	1,476.88	.00	.00	.00
	PERSONAL SERVICES TOTAL	21,949.06	24,106.16	35,466.00	22,696.30	.00	.00	.00
	OPERATING EXPENSES							
2-1017	PICTOMETRY PROJECT	11,820.13	9,208.34	12,500.00	10,673.94	12,500.00	12,500.00	12,500.00
2-1601	CAR REPAIR NON-ROAD FUND	.00	1,000.00	1,000.00	150.14	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	.00	.00	100.00	282.28	.00	.00	.00
2-2510	APPRAISER'S FEES	4,512.50	.00	7,000.00	8,216.00	185,938.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSE	.00	1,801.40	3,500.00	3,121.98	3,000.00	3,000.00	3,000.00
	OPERATING EXPENSES TOTAL	16,332.63	12,009.74	24,100.00	22,444.34	202,438.00	16,500.00	16,500.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	462.00	1,165.43	1,800.00	1,668.04	1,800.00	1,800.00	1,800.00
3-0128	DATA PROCESSING SUPPLIES	.00	.00	700.00	760.74	700.00	700.00	700.00
3-0209	MACHINERY & EQUIPMENT FUEL	1,231.37	1,292.07	2,000.00	1,487.69	2,000.00	2,000.00	2,000.00
	SUPPLIES AND MATERIALS TOTAL	1,693.37	2,457.50	4,500.00	3,916.47	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	39,975.06	38,573.40	64,066.00	49,057.11	206,938.00	21,000.00	21,000.00

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

REAPPRAISAL
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuwing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
631-00	CLERK OF THE DISTRICT COURT							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	65,825.17	65,932.87	76,546.34	76,546.34	87,372.32	87,372.32	87,372.32
1-0201	CHIEF DEPUTY'S SALARY	55,043.68	54,891.20	55,744.80	55,967.00	65,529.24	65,529.24	65,529.24
1-0305	CLERICAL SALARY	213,924.97	232,449.71	242,184.80	241,808.19	249,840.80	249,840.80	249,840.80
1-0405	CLERICAL PART-TIME SALARY	19,169.79	31,044.90	32,335.20	15,103.21	29,588.20	29,588.20	29,588.20
1-0500	OVERTIME/HOLIDAY	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	95,629.82	119,187.64	137,700.00	135,709.12	146,800.00	146,800.00	146,800.00
1-0901	RETIREMENT - COUNTY SHARE	23,947.01	25,941.06	27,459.70	26,286.16	29,182.31	29,182.31	29,182.31
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,600.00	1,600.00	1,600.00	1,600.00	2,400.00	2,400.00	2,400.00
1-1000	O.A.S.I. - COUNTY SHARE	24,758.96	26,895.08	31,120.99	26,793.69	33,073.29	33,073.29	33,073.29
1-1500	UNEMPLOYMENT CONTRIBUTIONS	80.00	40.00	40.00	40.00	40.00	40.00	40.00
	PERSONAL SERVICES TOTAL	500,779.40	557,982.46	604,731.03	579,853.71	643,826.16	643,826.16	643,826.16
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	.00	.00	.00	.00	.00	.00	.00
2-0200	TELEPHONE SERVICE	173.17	158.07	600.00	135.06	600.00	600.00	600.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	116.65	188.48	200.00	186.96	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	431.94	182.00	1,000.00	695.90	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	107.89	.00	600.00	.00	600.00	600.00	600.00
2-1801	DUES, SUB., REG., AND TRAINING	250.00	399.95	400.00	354.95	400.00	400.00	400.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	10,764.35	.00	650.00	9,926.73	650.00	650.00	650.00
2-7000	MICROFILMING/PHOTOSTAT	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	449.84	574.88	600.00	545.91	600.00	600.00	600.00
	OPERATING EXPENSES TOTAL	12,293.84	1,503.38	4,050.00	11,845.51	4,050.00	4,050.00	4,050.00
	SUPPLIES AND MATERIALS							
3-0100	SUPPLIES (DOCKET SHEETS AND CHECKS)	3,489.92	6,002.34	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
3-0101	OFFICE SUPPLIES	1,056.42	1,114.42	2,000.00	1,453.69	2,000.00	2,000.00	2,000.00
3-0118	STATIONERY/ENVELOPES	1,823.70	2,014.00	1,700.00	1,089.75	1,700.00	1,700.00	1,700.00
3-0128	DATA PROCESSING SUPPLIES	2,628.12	2,149.69	2,100.00	2,131.00	2,100.00	2,100.00	2,100.00
	SUPPLIES AND MATERIALS TOTAL	8,998.16	11,280.45	8,900.00	7,774.44	8,900.00	8,900.00	8,900.00
	CAPITAL OUTLAY							
5-0201	BUILDING & LAND IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	40.14	73.80	200.00	13.20	200.00	200.00	200.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	1,930.00	200.00	.00	1,103.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	1,970.14	273.80	200.00	1,116.20	200.00	200.00	200.00
	TOTAL EXPENDITURES	524,041.54	571,040.09	617,881.03	600,589.86	656,976.16	656,976.16	656,976.16

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

Estimated Expense Ensuing Year 2019-2020

Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
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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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

CLERK OF THE DISTRICT COURT
Office, Activity or Function _____

Signature of Officer _____

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2016-2017	2017-2018	2018-2019	2018-2019	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
022-00	COUNTY COURT SYSTEM							
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	315.83	406.24	400.00	327.11	400.00	400.00	400.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	397.00	541.83	450.00	543.00	450.00	450.00	450.00
	OPERATING EXPENSES TOTAL	713.33	948.07	850.00	870.11	850.00	850.00	850.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	20,238.05	18,103.21	24,178.00	23,970.61	22,678.00	22,678.00	22,678.00
	SUPPLIES AND MATERIALS TOTAL	20,238.05	18,103.21	24,178.00	23,970.61	22,678.00	22,678.00	22,678.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	4,850.00	6,793.09	1,000.00	1,009.31	2,500.00	2,500.00	2,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	4,850.00	6,793.09	1,000.00	1,009.31	2,500.00	2,500.00	2,500.00
	TOTAL EXPENDITURES	25,802.18	25,844.37	26,028.00	25,850.03	26,028.00	26,028.00	26,028.00

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

COUNTY COURT SYSTEM
Office, Activity or Function _____

Signature of Officer _____

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
624-00	DISTRICT JUDGE							
	PERSONAL SERVICES							
1-0313	BALIFF SALARY	120,542.17	131,881.60	134,892.80	127,141.48	129,904.80	129,904.80	129,904.80
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	30,853.79	45,949.04	53,000.00	45,158.36	33,800.00	33,800.00	33,800.00
1-0901	RETIREMENT - COUNTY SHARE	8,136.65	8,901.70	9,105.26	8,582.27	8,768.57	8,768.57	8,768.57
1-0910	RETIREMENT - UNFUNDED LIABILITY	400.00	400.00	400.00	400.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	8,349.87	9,096.39	10,319.30	8,692.41	9,937.72	9,937.72	9,937.72
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	10.00	10.00	10.00	10.00	10.00
	PERSONAL SERVICES TOTAL	168,302.48	196,248.73	207,727.36	189,984.52	183,021.09	183,021.09	183,021.09
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	233.24	261.04	700.00	182.06	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	11,712.96	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	1,160.85	629.75	2,000.00	749.28	1,700.00	1,700.00	1,700.00
	OPERATING EXPENSES TOTAL	13,107.05	890.79	2,700.00	931.34	2,200.00	2,200.00	2,200.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,666.36	2,223.30	3,604.52	1,592.86	3,604.52	3,604.52	3,604.52
	SUPPLIES AND MATERIALS TOTAL	2,666.36	2,223.30	3,604.52	1,592.86	3,604.52	3,604.52	3,604.52
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	56.49	250.00	30.70	250.00	250.00	250.00
5-0500	OFFICE EQUIPMENT	174.99	1,361.94	1,000.00	2,428.70	1,500.00	1,500.00	1,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	2,500.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	174.99	1,418.43	1,250.00	4,959.40	1,750.00	1,750.00	1,750.00
	TOTAL EXPENDITURES	184,250.88	200,781.25	215,281.88	197,468.12	190,575.61	190,575.61	190,575.61

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

DISTRICT JUDGE
Office, Activity or Function

Signature of Officer

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

	Estimated Expense Ensuing Year 2019-2020						
	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
CAPITAL OUTLAY TOTAL	3,400.00	11,000.00	500.00	3,000.00	500.00	500.00	500.00
TOTAL EXPENDITURES	718,129.89	790,385.79	1,046,536.54	1,024,208.98	1,095,088.64	1,093,088.64	1,093,088.64

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

PUBLIC DEFENDER
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (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	15,810.00	9,860.00	20,000.00	8,415.00	15,000.00	15,000.00	15,000.00
1-0432 LEGAL ASSISTANT SALARY	.00	.00	.00	.00	.00	10,000.00	10,000.00
1-0901 RETIREMENT - COUNTY SHARE	.00	.00	.00	.00	.00	1,250.00	1,250.00
1-1000 O.A.S.I. COUNTY SHARE	1,209.48	754.33	1,655.00	643.76	1,270.00	2,520.00	2,520.00
1-2911 EXTRADITION SALARIES	431.81	1,053.54	1,600.00	987.15	1,600.00	1,600.00	1,600.00
PERSONAL SERVICES TOTAL	17,451.29	11,667.87	23,255.00	10,045.91	17,870.00	30,370.00	30,370.00
OPERATING EXPENSES							
2-1303 SURVEILLANCE SYSTEM-HOUSE ARREST	.00	.00	.00	.00	.00	.00	.00
2-2209 PSYCHOLOGICAL EVALUATIONS	.00	25,757.64	10,000.00	19,072.00	10,000.00	10,000.00	10,000.00
2-2301 DISTRICT COURT JURY FEES	50,274.27	37,216.79	45,000.00	71,010.51	75,000.00	75,000.00	75,000.00
2-2302 COUNTY COURT JURY FEES	2,090.40	3,304.19	3,500.00	7,581.16	8,000.00	8,000.00	8,000.00
2-2351 DISTRICT COURT WITNESS FEES	3,953.99	393.36	3,000.00	2,473.06	3,000.00	3,000.00	3,000.00
2-2352 COUNTY COURT WITNESS FEES	5,405.97	5,951.33	6,000.00	3,383.96	5,000.00	5,000.00	5,000.00
2-2400 ATTORNEY FEES (COUNTY COURT)	.00	.00	.00	.00	.00	.00	.00
2-2407 COURT REPORTER FEES(BILLS OF EXCEPT	6,523.25	435.80	2,000.00	127.50	1,000.00	1,000.00	1,000.00
2-2411 DISTRICT COURT ATTORNEY FEES	232,376.34	334,983.34	350,000.00	345,988.44	365,000.00	352,500.00	352,500.00
2-2412 COUNTY COURT ATTORNEY FEES	754,394.38	517,992.54	180,000.00	183,774.34	200,000.00	200,000.00	200,000.00
2-2413 CO CT ATTY FEES/JUV ABUSE & NEGLECT	.00	266,162.78	395,000.00	373,248.50	375,000.00	375,000.00	375,000.00
2-2414 CO CT ATTY FEES/JUV DELINQUENCIES	.00	92,594.51	95,000.00	149,637.78	150,000.00	150,000.00	150,000.00
2-2417 LEGAL FEES - MURDER TRIAL	33,676.45	1,688.97	50,000.00	13,305.89	50,000.00	50,000.00	50,000.00
2-2418 SHERIFF'S FEES	103,572.27	103,090.53	105,000.00	101,535.13	100,000.00	100,000.00	100,000.00
2-2420 TRANSCRIPTS - PUBLIC DEFENDER	1,005.93	1,343.67	5,000.00	3,865.62	5,000.00	5,000.00	5,000.00
2-2421 CHILD ADVOCACY CENTER COSTS	7,000.00	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	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2-2450 GRAND JURY INVESTIGATIONS	1,736.93	1,159.93	2,000.00	1,525.43	2,000.00	2,000.00	2,000.00
2-2501 SPRCIAL FEES/PROTECTION ORDERS	.00	60.00	.00	.00	.00	.00	.00
2-2601 DISTRICT COURT COSTS	38,811.00	42,139.00	45,000.00	42,954.00	45,000.00	45,000.00	45,000.00
2-2602 COUNTY COURT COSTS	59,579.03	70,107.86	75,000.00	68,400.15	70,000.00	70,000.00	70,000.00
2-2607 TAX FORECLOSURE COSTS	.00	.00	.00	.00	.00	.00	.00
2-2608 JUROR COSTS-MEALS	645.13	377.74	1,000.00	139.42	1,000.00	1,000.00	1,000.00
2-2609 IN FORMA PAUPERIS	5,823.55	7,583.86	7,500.00	4,372.38	5,000.00	5,000.00	5,000.00
2-2700 MENTAL HEALTH BOARD COSTS	15,999.43	9,190.22	22,000.00	9,200.92	15,000.00	15,000.00	15,000.00
2-2911 EXTRADITION COSTS	22,417.07	21,070.25	30,000.00	31,839.60	35,000.00	35,000.00	35,000.00
2-3020 MEDICAL COSTS CUSTODIAL	.00	.00	.00	1,838.00	1,000.00	1,000.00	1,000.00
2-4444 YOUTH SERVICES (JUVENILE DETENTION)	19,586.81	73,679.72	220,000.00	242,656.50	250,000.00	250,000.00	250,000.00
2-4445 YOUTH SERV/DETENTION ALTERNATIVES	1,188.00	1,324.44	.00	.00	.00	.00	.00
2-6700 COUNTY LAW LIBRARY	2,329.53	2,469.37	2,500.00	2,782.05	3,000.00	3,000.00	3,000.00
2-8600 CORONER TESTS	33,588.07	57,833.40	55,000.00	36,135.20	50,000.00	50,000.00	50,000.00
2-9050 COUNTY COURT INTERPRETER	.00	.00	.00	.00	.00	.00	.00
2-9055 INTERPRETER FEES-DISTRICT COURT	.00	.00	.00	.00	.00	.00	.00
2-9900 MISCELLANEOUS	.00	15.95	500.00	878.84	1,000.00	1,000.00	1,000.00

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

	Estimated Expense Ensuing Year 2019-2020						
	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
OPERATING EXPENSES TOTAL	1,428,977.80	1,711,927.19	1,747,000.00	1,754,726.38	1,862,000.00	1,849,500.00	1,849,500.00
TOTAL EXPENDITURES	1,446,429.09	1,723,595.06	1,770,255.00	1,764,772.29	1,879,870.00	1,879,870.00	1,879,870.00

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

JUSTICE SYSTEM OPERATING EXPENSES
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
632-00	CLERK DISTRICT CT - PASSPORT OFFICE							
	PERSONAL SERVICES							
1-0300	REGULAR SALARIES	41,894.79	41,168.63	41,808.00	41,796.00	42,237.00	42,237.00	42,237.00
1-0802	HEALTH INSURANCE	7,319.21	8,997.96	10,400.00	10,236.82	11,100.00	11,100.00	11,100.00
1-0901	RETIREMENT - COUNTY SHARE	2,828.03	2,778.89	2,822.04	2,821.23	2,851.00	2,851.00	2,851.00
1-0910	RETIREMENT - UNFUNDED LIABILITY	200.00	200.00	200.00	200.00	300.00	300.00	300.00
1-1000	O.A.S.I. - COUNTY SHARE	2,957.33	2,892.55	3,198.31	2,935.54	3,231.13	3,231.13	3,231.13
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	5.00	5.00	5.00	5.00	5.00	5.00
	PERSONAL SERVICES TOTAL	55,209.36	56,043.03	58,433.35	57,994.59	59,724.13	59,724.13	59,724.13
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSE	.00	.00	25.00	5.35	25.00	25.00	25.00
2-1704	MILEAGE	72.36	52.43	100.00	69.76	100.00	100.00	100.00
2-1801	DUES, SUB., REG., AND TRAINING	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	26.50	23.50	25.00	25.00	25.00	25.00	25.00
	OPERATING EXPENSES TOTAL	98.86	75.93	150.00	100.11	150.00	150.00	150.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	150.75	173.81	175.00	165.40	150.00	150.00	150.00
3-0118	STATIONERY/ENVELOPES	67.98	117.96	100.00	75.98	100.00	100.00	100.00
3-0128	DATA PROCESSING SUPPLIES	59.99	.00	25.00	.00	50.00	50.00	50.00
	SUPPLIES AND MATERIALS TOTAL	278.72	291.77	300.00	241.38	300.00	300.00	300.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	14.98	22.47	25.00	31.88	25.00	25.00	25.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	14.98	22.47	25.00	31.88	25.00	25.00	25.00
	TOTAL EXPENDITURES	55,601.92	56,433.20	58,908.35	58,367.96	60,199.13	60,199.13	60,199.13

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

CLERK DISTRICT CT - PASSPORT OFFICE
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
641-00							
BUILDINGS AND GROUNDS / PARK							
PERSONAL SERVICES							
1-0100 OFFICIAL'S SALARY	75,683.02	74,383.79	75,532.34	75,505.60	73,778.55	73,778.55	73,778.55
1-0108 SUPERVISOR'S SALARY	60,450.52	59,245.12	61,522.40	60,395.28	62,606.16	62,606.16	62,606.16
1-0201 ASSISTANT'S SALARY	51,409.14	52,236.06	55,639.20	54,562.01	58,356.32	58,356.32	58,356.32
1-0202 OTHER ASSISTANTS SALARIES	42,852.36	41,842.65	43,650.80	42,821.64	44,428.80	44,428.80	44,428.80
1-0303 MAINTENANCE SALARY	132,288.68	129,878.51	135,807.20	133,038.53	138,220.56	138,220.56	138,220.56
1-0305 CLERICAL SALARY	54,036.52	53,139.15	54,018.34	53,781.75	52,443.00	52,443.00	52,443.00
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	2,386.92	2,397.81	3,300.00	1,669.65	3,300.00	3,300.00	3,300.00
1-0550 COMPENSATORY TIME PAYOUT	.00	2,445.37	1,500.00	215.47	1,500.00	1,500.00	1,500.00
1-0802 HEALTH INSURANCE	81,761.44	101,320.32	125,600.00	124,960.80	135,200.00	135,200.00	135,200.00
1-0901 RETIREMENT - COUNTY SHARE	28,289.64	28,050.71	28,766.49	28,483.96	29,013.75	29,013.75	29,013.75
1-0910 RETIREMENT-UNFUNDED LIABILITY	1,600.00	1,600.00	1,600.00	1,600.00	2,400.00	2,400.00	2,400.00
1-1000 O.A.S.I. - COUNTY SHARE	30,444.41	29,908.53	32,969.23	29,845.77	33,249.45	33,249.45	33,249.45
1-1100 UNIFORM ALLOWANCE	3,944.67	3,242.14	4,200.00	3,740.45	4,200.00	4,200.00	4,200.00
1-1500 UNEMPLOYMENT CONTRIBUTIONS	80.00	40.00	40.00	40.00	40.00	40.00	40.00
PERSONAL SERVICES TOTAL	565,227.32	579,730.16	624,146.00	610,660.91	638,736.59	638,736.59	638,736.59
OPERATING EXPENSES							
2-0200 TELEPHONE SERVICE	52.34	65.99	130.00	64.19	130.00	130.00	130.00
2-0500 PARK UTILITIES	16,299.52	17,083.95	16,000.00	18,075.07	18,000.00	18,000.00	18,000.00
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	29,485.23	23,732.52	28,000.00	26,357.33	26,093.00	26,093.00	26,093.00
2-1301 ADA IMPROVEMENTS	142.80	1,085.00	2,000.00	376.18	2,500.00	1,000.00	1,000.00
2-1302 BUILDING REPAIR - ANNEX	2,457.32	3,853.74	4,000.00	4,420.88	5,000.00	5,000.00	5,000.00
2-1303 SURVEILLANCE SYSTEMS	2,764.48	2,945.52	3,070.00	2,777.57	3,070.00	3,070.00	3,070.00
2-1600 OTHER EQUIPMENT REPAIR	7,375.15	2,697.77	6,000.00	8,519.93	8,000.00	8,000.00	8,000.00
2-1601 FLAGS & POLE REPAIR	.00	.00	3,000.00	974.00	1,500.00	1,500.00	1,500.00
2-1680 GENERAL & MECHANICAL REPAIR & INSPE	29,025.97	30,218.96	31,000.00	22,799.77	32,500.00	25,000.00	25,000.00
2-1690 HONEYWELL CONTRACT	50,238.72	52,108.57	55,000.00	54,440.48	57,907.00	57,907.00	57,907.00
2-1700 TRAVEL EXPENSES	.00	1.25	100.00	.00	50.00	50.00	50.00
2-1701 MEALS	.00	13.74	100.00	.00	50.00	50.00	50.00
2-1702 LODGING	.00	.00	100.00	.00	50.00	50.00	50.00
2-1704 MILEAGE ALLOWANCE	.00	.00	100.00	.00	50.00	50.00	50.00
2-1801 DURS, SUB, REG, AND TRAINING	105.00	320.00	500.00	50.00	100.00	100.00	100.00
2-1808 CUSTODIAL SERVICES	95,700.00	102,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
2-2515 CONTRACTUAL SERVICES - TEMPORARY	8,993.46	17,802.16	25,000.00	10,637.99	20,500.00	7,000.00	7,000.00
2-2536 ZONING/CONDITIONAL USE EXPENSES	1,296.47	3,406.05	3,000.00	1,283.77	.00	.00	.00
2-2544 CONTRACTUAL SERVICE - O'KEEFE	10,551.86	10,907.33	12,400.00	11,264.84	12,400.00	12,400.00	12,400.00
OPERATING EXPENSES TOTAL	254,488.32	268,241.55	309,500.00	282,042.00	307,900.00	285,400.00	285,400.00
SUPPLIES AND MATERIALS							

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

				Estimated Expense Ensuing Year 2019-2020			
	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
3-0101 OFFICE SUPPLIES	2,698.53	2,522.28	2,000.00	2,290.31	2,000.00	2,000.00	2,000.00
3-0103 JANITORIAL SUPPLIES	10,148.23	13,400.82	14,500.00	12,452.04	14,500.00	12,000.00	12,000.00
3-0120 GROUND SUPPLIES	4,776.30	6,382.41	6,500.00	6,421.59	6,500.00	6,500.00	6,500.00
3-0123 SOCIAL SERVICES SUPPLIES	1,817.77	2,029.10	1,200.00	1,686.02	1,200.00	1,200.00	1,200.00
3-0200 MATERIALS	4,606.53	2,585.56	3,000.00	3,317.71	3,000.00	3,000.00	3,000.00
3-0209 MACHINERY AND EQUIPMENT FUEL	4,431.61	6,023.86	6,500.00	6,848.90	6,500.00	6,500.00	6,500.00
3-0214 SEEDS, TREES & PLANTS	5,821.58	732.01	4,044.00	809.25	4,044.00	4,044.00	4,044.00
SUPPLIES AND MATERIALS TOTAL	34,300.55	33,676.04	37,744.00	33,825.82	37,744.00	35,244.00	35,244.00
4-0300 EQUIPMENT RENTAL	3,800.00	3,800.00	4,000.00	4,100.00	4,200.00	4,200.00	4,200.00
EQUIPMENT RENTAL TOTAL	3,800.00	3,800.00	4,000.00	4,100.00	4,200.00	4,200.00	4,200.00
CAPITAL OUTLAY							
5-0201 BLDG & LAND IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0225 LAWN CARE EQUIPMENT	8,217.35	7,837.06	6,643.00	9,009.63	7,943.00	7,943.00	7,943.00
5-0318 SAFETY EQUIPMENT	3,972.37	3,462.48	4,300.00	4,938.47	4,300.00	2,300.00	2,300.00
5-0319 JANITORIAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	30,700.00	11,800.00	.00	13,800.00	.00	.00	.00
5-1100 OTHER EQUIPMENT	3,946.96	.00	1,000.00	1,499.98	1,100.00	1,100.00	1,100.00
5-1400 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	46,836.68	23,099.54	11,943.00	29,248.08	13,343.00	11,343.00	11,343.00
TOTAL EXPENDITURES	904,652.87	908,547.29	987,333.00	959,876.81	1,001,923.59	974,923.59	974,923.59

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

BUILDINGS AND GROUNDS / PARK
Office, Activity or Function

Signature of Officer

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

					Estimated Expense Ensuing Year 2019-2020			
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

642-00	SPECIAL ELECTIONS							
	PERSONAL SERVICES							
1-0305	CLERICAL SALARY	.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
1-0901	RETIREMENT COUNTY SHARE	.00	.00	229.50	.00	229.50	229.50	229.50
1-1000	O.A.S.I. COUNTY SHARE	.00	.00	202.50	.00	202.50	202.50	202.50
	PERSONAL SERVICES TOTAL	.00	.00	3,432.00	.00	3,432.00	3,432.00	3,432.00
	SUPPLIES AND MATERIALS							
3-0113	SPECIAL ELECTIONS	.00	.00	56,568.00	.00	56,568.00	56,568.00	56,568.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	56,568.00	.00	56,568.00	56,568.00	56,568.00
	TOTAL EXPENDITURES	.00	.00	60,000.00	.00	60,000.00	60,000.00	60,000.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

SPECIAL ELECTIONS
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
645-00 AGRICULTURAL EXTENSION AGENT							
PERSONAL SERVICES							
1-0305 CLERICAL SALARY	81,344.25	81,125.24	83,635.51	75,230.49	79,434.09	79,434.09	79,434.09
1-0323 COUNTY ASSISTANT-4-H	38,124.27	41,379.03	43,358.50	43,321.58	44,585.85	44,585.85	44,585.85
1-0500 OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0802 HEALTH INSURANCE	22,400.84	27,505.36	38,600.00	21,905.06	22,700.00	22,700.00	22,700.00
1-0901 RETIREMENT - COUNTY SHARE	8,063.93	8,269.33	8,572.10	8,002.23	8,371.35	8,371.35	8,371.35
1-0910 RETIREMENT - UNFUNDED LIABILITY	600.00	600.00	600.00	600.00	900.00	900.00	900.00
1-1000 O.A.S.I. - COUNTY SHARE	8,494.99	8,624.97	9,715.04	8,300.33	9,487.53	9,487.53	9,487.53
1-1500 UNEMPLOYMENT CONTRIBUTIONS	30.00	15.00	15.00	15.00	15.00	15.00	15.00
PERSONAL SERVICES TOTAL	159,058.28	167,518.93	184,496.15	157,374.69	165,493.82	165,493.82	165,493.82
OPERATING EXPENSES							
2-0100 POSTAL SERVICES	56.18	11.56	25.00	.00	25.00	25.00	25.00
2-0200 TELEPHONE SERVICES	1,075.72	1,021.26	1,800.00	1,131.11	1,800.00	1,600.00	1,600.00
2-0500 UTILITIES	21,018.69	20,501.35	23,000.00	19,632.72	22,000.00	22,000.00	22,000.00
2-0600 INSURANCE PREMIUMS	3,573.57	3,799.03	4,000.00	3,803.67	4,000.00	4,000.00	4,000.00
2-0609 MAINTENANCE/JANITORIAL-COLLEGE PARK	24,408.05	29,062.91	28,500.00	27,748.73	30,000.00	30,000.00	30,000.00
2-1200 OFFICE EQUIPMENT REPAIR	129.29	27.80	1,000.00	450.00	1,000.00	900.00	900.00
2-1680 GENERAL AND MECHANICAL REPAIR	.00	4,512.96	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
2-1704 MILEAGE ALLOWANCE	3,384.60	3,816.74	5,000.00	3,367.65	5,000.00	4,300.00	4,300.00
2-1708 BOARD MEMBER'S EXPENSES	193.89	185.80	350.00	377.65	400.00	400.00	400.00
2-1801 DUES, SUBS., REG., AND TRAINING	.00	.00	.00	.00	.00	.00	.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	250.00	.00	.00	.00
2-9900 MISCELLANEOUS	2,240.94	1,383.78	2,400.00	1,819.16	1,850.00	1,850.00	1,850.00
OPERATING EXPENSES TOTAL	56,080.93	64,323.19	70,575.00	63,080.69	70,575.00	69,575.00	69,575.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	1,597.79	1,567.77	1,600.00	1,591.61	1,600.00	1,600.00	1,600.00
SUPPLIES AND MATERIALS TOTAL	1,597.79	1,567.77	1,600.00	1,591.61	1,600.00	1,600.00	1,600.00
EQUIPMENT RENTAL							
4-0200 EQUIPMENT RENTAL-OFFICE	2,381.75	3,072.63	3,650.00	3,141.62	3,650.00	3,650.00	3,650.00
EQUIPMENT RENTAL TOTAL	2,381.75	3,072.63	3,650.00	3,141.62	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	12,935.48	4,611.41	2,500.00	4,372.47	2,500.00	2,500.00	2,500.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	5,500.00	.00	.00	.00
5-1100 SINKING FUND EXPENSES	11,429.12	26,137.93	1,911.49	870.00	20,000.00	20,000.00	20,000.00
CAPITAL OUTLAY TOTAL	24,364.60	30,749.34	4,411.49	10,742.47	22,500.00	22,500.00	22,500.00
TOTAL EXPENDITURES	243,483.35	267,231.86	264,732.64	235,931.08	263,818.82	262,818.82	262,818.82

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

Estimated Expense Ensuing Year 2019-2020

Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
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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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

AGRICULTURAL EXTENSION AGENT
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
651-00 SHERIFF							
PERSONAL SERVICES							
1-0100 OFFICIAL'S SALARY	75,699.08	75,822.69	93,708.29	93,708.29	111,951.58	111,951.58	111,951.58
1-0201 CHIEF DEPUTY'S SALARY	95,462.08	94,556.88	100,289.80	104,884.17	110,798.74	110,798.74	110,798.74
1-0202 OTHER DEPUTIES' SALARIES	1,112,046.20	1,118,713.03	1,115,760.80	1,106,512.22	1,157,965.40	1,088,755.80	1,088,755.80
1-0300 CAPTAINS SALARIES	253,953.03	236,527.48	281,425.60	279,470.37	288,184.80	288,184.80	288,184.80
1-0301 OFFICE MANAGER'S SALARY	53,707.52	52,770.80	53,601.60	53,619.12	56,507.20	56,507.20	56,507.20
1-0305 CLERICAL SALARY	357,397.16	347,276.23	366,732.70	358,285.65	412,825.00	412,825.00	412,825.00
1-0317 SARGEANTS' SALARIES	264,637.95	264,007.39	364,400.00	330,809.77	374,035.20	374,035.20	374,035.20
1-0343 BILINGUAL PAY	.00	.00	1,800.00	.00	1,800.00	1,800.00	1,800.00
1-0344 SOCIAL MEDIA PAY	1,824.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00
1-0345 COURTHOUSE SECURITY SALARIES	44,581.35	.00	.00	.00	66,898.00	45,233.00	45,233.00
1-0350 PATROL SUPPORT OFFICER SALARY	12,462.71	82,689.37	88,711.10	56,552.08	46,084.19	46,084.19	46,084.19
1-0351 SALARIES - COPS GRANT	.00	.00	70,000.00	.00	70,000.00	70,000.00	70,000.00
1-0352 SALARIES - CANDO GRANT	.00	.00	9,000.00	.00	9,000.00	9,000.00	9,000.00
1-0353 SALARIES - OCDETF GRANT	1,770.00	.00	5,000.00	1,075.84	5,000.00	5,000.00	5,000.00
1-0354 SALARIES SUPPORT STAFF - GRANTS	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
1-0355 SALARIES - OTHER GRANTS	11,127.53	5,592.62	40,000.00	916.12	40,000.00	40,000.00	40,000.00
1-0500 OVERTIME/HOLIDAY PAY	46,531.82	39,835.38	50,000.00	48,111.98	50,000.00	50,000.00	50,000.00
1-0550 COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0700 SICK PAY	.00	.00	.00	.00	.00	.00	.00
1-0802 HEALTH INSURANCE	403,061.71	501,093.71	590,400.00	556,340.46	653,500.00	622,983.38	622,983.38
1-0804 LIFE INSURANCE	2,721.08	2,991.75	3,000.00	2,957.64	3,300.00	3,300.00	3,300.00
1-0901 RETIREMENT - COUNTY SHARE	175,045.13	174,084.72	199,776.82	181,659.48	215,887.73	206,815.15	206,815.15
1-0910 RETIREMENT-UNFUNDED LIABILITY	8,000.00	8,200.00	8,200.00	8,200.00	12,300.00	12,300.00	12,300.00
1-1000 O.A.S.I. - COUNTY SHARE	169,142.06	166,080.09	202,273.18	174,462.04	215,102.08	206,111.19	206,111.19
1-1100 UNIFORM ALLOWANCE	34,646.34	34,096.02	34,204.56	33,852.85	34,504.60	34,504.60	34,504.60
1-1400 MISCELLANEOUS (LONGEVITY PAY)	.00	.00	.00	.00	.00	.00	.00
1-1500 UNEMPLOYMENT CONTRIBUTIONS	400.00	205.00	205.00	205.00	210.00	205.00	205.00
PERSONAL SERVICES TOTAL	3,124,216.75	3,206,207.16	3,682,153.45	3,393,287.08	3,939,818.52	3,800,058.83	3,800,058.83
OPERATING EXPENSES							
2-0100 POSTAGE & SHIPPING	967.10	664.66	1,500.00	709.69	1,100.00	1,100.00	1,100.00
2-0200 TELEPHONE SERVICE	9,681.15	9,134.36	9,500.00	10,114.79	10,200.00	10,200.00	10,200.00
2-0206 OTHER TELEPHONE/LANGUAGE LINE	3.94	.00	200.00	.00	200.00	200.00	200.00
2-0400 RADIO REPAIR	763.02	1,506.33	2,000.00	1,503.45	2,000.00	2,000.00	2,000.00
2-1100 DATA PROCESSING COSTS	1,802.05	1,807.80	2,000.00	1,872.98	2,000.00	2,000.00	2,000.00
2-1200 OFFICE EQUIPMENT REPAIR	551.66	571.87	800.00	799.27	800.00	800.00	800.00
2-1700 TRAVEL & TRAINING - GRANTS	.00	.00	.00	.00	.00	.00	.00
2-1704 MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1801 DUES, SUB., REG., AND TRAINING, MEMB	2,832.80	2,861.80	3,500.00	3,658.80	3,500.00	3,500.00	3,500.00
2-1810 UNIFORMS	.00	.00	.00	.00	.00	.00	.00
2-1850 CANINE EXPENSES	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00
2-2000 PRINTING AND PUBLISHING	984.47	1,853.88	2,500.00	1,764.86	2,500.00	2,500.00	2,500.00
2-2500 CONSULTING FEES	.00	.00	750.00	.00	750.00	750.00	750.00

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

				Estimated Expense Ensuing Year 2019-2020			
	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	55,711.50	48,957.78	57,000.00	48,576.46	57,000.00	57,000.00	57,000.00
2-2900 LAW ENFORCEMENT COSTS	3,768.16	3,908.93	10,000.00	9,999.86	10,000.00	10,000.00	10,000.00
2-2901 CIVIL PROCESS COSTS	964.43	1,595.29	4,000.00	2,284.67	3,700.00	3,700.00	3,700.00
2-2906 SHERIFF-CONTINUING EDUCATION COSTS	.00	.00	.00	.00	.00	.00	.00
2-2912 SHERIFF'S TRAINING SCHOOL	14,508.18	13,422.89	16,000.00	15,978.67	16,000.00	16,000.00	16,000.00
2-2913 MERIT COMMISSION	2,897.22	2,098.41	3,500.00	3,495.94	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	.00	1,800.00	282.20	1,800.00	1,800.00	1,800.00
2-8500 BLOOD TESTS & MEDICAL EXPENSES	8,123.55	8,559.65	16,000.00	9,306.60	14,000.00	14,000.00	14,000.00
2-9900 MISCELLANEOUS	227.39	44.27	1,000.00	908.48	1,000.00	1,000.00	1,000.00
2-9901 MISCELLANEOUS - GRANTS	15,507.18	39,944.42	61,800.00	30,087.90	61,800.00	61,800.00	61,800.00
OPERATING EXPENSES TOTAL	119,893.80	136,932.34	194,850.00	141,344.62	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	3,893.21	3,742.53	5,000.00	3,789.33	5,000.00	5,000.00	5,000.00
3-0112 LAW ENFORCEMENT SUPPLIES	12,015.97	6,950.80	12,000.00	1,925.08	12,000.00	12,000.00	12,000.00
3-0118 STATIONERY/ENVELOPES	.00	237.73	1,000.00	800.37	1,000.00	1,000.00	1,000.00
3-0209 MACHINERY AND EQUIPMENT FUEL	42,511.14	47,759.19	69,000.00	64,815.73	69,000.00	69,000.00	69,000.00
3-0210 FUEL - GRANTS	820.98	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
3-0211 MACHINERY AND EQUIP. TIRES-REPAIR	6,906.26	6,483.91	9,000.00	8,487.32	9,000.00	9,000.00	9,000.00
3-0212 EQUIPMENT REPAIR-COMMERCIAL	8,610.47	11,767.74	17,000.00	10,699.44	17,000.00	17,000.00	17,000.00
SUPPLIES AND MATERIALS TOTAL	74,758.03	76,941.90	138,000.00	90,517.27	138,000.00	138,000.00	138,000.00
CAPITAL OUTLAY							
5-0318 SAFETY EQUIPMENT	1,766.00	1,999.95	2,000.00	1,755.01	2,000.00	2,000.00	2,000.00
5-0500 OFFICE EQUIPMENT	699.76	476.69	2,500.00	513.85	2,500.00	2,500.00	2,500.00
5-0501 OFFICE EQUIPMENT - GRANTS	.00	.00	30,000.00	.00	30,000.00	30,000.00	30,000.00
5-0502 EQUIPMENT & IMPROVEMENT RESERVE	.00	39,038.95	.00	39,942.99	.00	.00	.00
5-1100 OTHER EQUIPMENT	4,407.56	2,100.19	8,000.00	4,955.22	8,000.00	8,000.00	8,000.00
CAPITAL OUTLAY TOTAL	6,873.32	43,615.78	42,500.00	47,167.07	42,500.00	42,500.00	42,500.00
TOTAL EXPENDITURES	3,325,741.90	3,463,697.18	4,057,503.45	3,672,316.04	4,315,168.52	4,175,408.83	4,175,408.83

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

SHERIFF
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
652-00	ATTORNEY							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	98,737.89	98,899.11	114,486.44	111,486.44	124,325.32	124,325.32	124,325.32
1-0201	CHIEF DEPUTY'S SALARY	93,168.00	91,776.40	103,215.24	105,644.98	114,379.29	114,379.29	114,379.29
1-0202	OTHER DEPUTIES' SALARY	739,993.95	815,499.29	861,678.40	797,227.68	846,182.22	846,182.22	846,182.22
1-0305	CLERICAL SALARY	418,648.02	403,705.20	414,204.85	435,614.54	468,124.73	468,124.73	468,124.73
1-0400	PART-TIME INVESTIGATOR	27,123.78	3,887.79	27,071.20	.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
1-0802	HEALTH INSURANCE	262,504.32	278,566.97	380,900.00	358,565.34	461,650.04	461,650.04	461,650.04
1-0901	RETIREMENT - COUNTY SHARE	93,006.29	95,201.81	102,441.79	97,872.98	104,828.28	104,828.28	104,828.28
1-0910	RETIREMENT-UNFUNDED LIABILITY	4,800.00	5,027.57	4,800.00	4,800.00	7,500.00	7,500.00	7,500.00
1-1000	O.A.S.I. - COUNTY SHARE	99,204.11	102,284.28	116,100.70	103,177.50	118,805.39	118,805.39	118,805.39
1-1500	UNEMPLOYMENT CONTRIBUTIONS	240.00	120.00	120.00	120.00	125.00	125.00	125.00
	PERSONAL SERVICES TOTAL	1,837,626.36	1,894,968.42	2,125,018.62	2,014,509.46	2,245,920.27	2,245,920.27	2,245,920.27
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	1,317.39	1,622.70	2,000.00	1,329.22	2,000.00	2,000.00	2,000.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	773.19	773.97	1,000.00	578.61	1,000.00	1,000.00	1,000.00
2-1200	OFFICE EQUIPMENT REPAIR	200.00	300.00	200.00	600.00	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	3,812.06	7,091.61	3,500.00	7,323.05	6,500.00	6,500.00	6,500.00
2-1704	MILEAGE ALLOWANCE	1,161.22	1,374.93	5,000.00	1,705.26	2,000.00	2,000.00	2,000.00
2-1801	DUES, SUB., REG., AND TRAINING	7,185.31	3,169.00	16,000.00	14,383.00	15,000.00	15,000.00	15,000.00
2-2400	ATTORNEY FEES	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-2900	LAW ENFORCEMENT COSTS	25,785.90	16,220.45	25,000.00	19,326.28	25,000.00	25,000.00	25,000.00
2-6700	LAW LIBRARY	4,345.12	1,759.95	6,000.00	1,093.66	2,000.00	2,000.00	2,000.00
2-8600	CORONER TESTS	17.02	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	244.99	40.52	500.00	142.17	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	44,842.20	32,353.13	59,200.00	46,481.25	54,500.00	54,500.00	54,500.00
3-0101	SUPPLIES AND MATERIALS	14,878.40	17,788.14	15,000.00	13,698.10	10,000.00	10,000.00	10,000.00
	SUPPLIES AND MATERIALS TOTAL	14,878.40	17,788.14	15,000.00	13,698.10	10,000.00	10,000.00	10,000.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	3,062.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	7,000.00	19,000.00	.00	.00	.00	.00	.00
5-0700	FURNITURE	4,657.13	1,838.55	1,000.00	926.66	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY TOTAL	14,719.13	20,838.55	1,000.00	926.66	1,000.00	1,000.00	1,000.00
	TOTAL EXPENDITURES	1,912,066.09	1,965,948.24	2,200,218.62	2,075,615.47	2,311,420.27	2,311,420.27	2,311,420.27

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

Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Estimated Expense Ensuing Year 2019-2020		
				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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

ATTORNEY
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
661-00 COUNTY SHERIFF INTERLOCAL AGREEMENT							
PERSONAL SERVICES							
1-0202 OTHER DEPUTIES SALARY	113,497.33	112,255.61	124,127.20	100,410.35	120,977.60	120,977.60	120,977.60
1-0500 OVERTIME/HOLIDAY PAY	441.97	240.63	1,000.00	272.52	1,000.00	1,000.00	1,000.00
1-0802 HEALTH INSURANCE	53.00	.00	.00	.00	.00	.00	.00
1-0901 RETIREMENT - COUNTY SHARE	9,261.38	9,415.61	9,619.86	9,294.90	9,375.76	9,375.76	9,375.76
1-1000 O.A.S.I. - COUNTY SHARE	9,202.33	9,431.69	9,495.73	9,277.75	9,254.79	9,254.79	9,254.79
1-1500 UNEMPLOYMENT CONTRIBUTIONS	.00	.00	.00	.00	.00	.00	.00
PERSONAL SERVICES TOTAL	132,456.01	131,343.54	144,242.79	119,255.52	140,608.15	140,608.15	140,608.15
OPERATING EXPENSES							
2-1704 MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
OPERATING EXPENSES TOTAL	.00	.00	.00	.00	.00	.00	.00
SUPPLIES AND MATERIALS							
3-0112 LAW ENFORCEMENT SUPPLIES	1,606.35	2,386.12	6,000.00	6,000.00	8,000.00	8,000.00	8,000.00
SUPPLIES AND MATERIALS TOTAL	1,606.35	2,386.12	6,000.00	6,000.00	8,000.00	8,000.00	8,000.00
CAPITAL OUTLAY							
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100 OTHER EQUIPMENT	4,655.20	5,395.49	19,939.89	19,500.09	25,209.17	25,209.17	25,209.17
CAPITAL OUTLAY TOTAL	4,655.20	5,395.49	19,939.89	19,500.09	25,209.17	25,209.17	25,209.17
TOTAL EXPENDITURES	138,717.56	139,125.15	170,182.68	144,755.61	173,817.32	173,817.32	173,817.32

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

COUNTY SHERIFF INTERLOCAL AGREEMENT
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
662-00 ATTORNEY-CHILD SUPPORT							
PERSONAL SERVICES							
1-0202 OTHER DEPUTIES' SALARIES	64,570.48	70,342.00	73,653.60	72,876.56	71,622.72	71,622.72	71,622.72
1-0305 CLERICAL SALARY	245,787.80	259,572.82	267,928.50	267,698.92	277,732.36	277,732.36	277,732.36
1-0500 OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0802 HEALTH INSURANCE	84,147.93	129,287.50	148,600.00	140,451.75	146,500.00	146,500.00	146,500.00
1-0901 RETIREMENT - COUNTY SHARE	20,949.51	22,269.71	23,056.79	22,845.72	23,593.63	23,593.63	23,593.63
1-0910 RETIREMENT-UNFUNDED LIABILITY	1,600.00	1,600.00	1,600.00	1,600.00	2,400.00	2,400.00	2,400.00
1-1000 O.A.S.I. - COUNTY SHARE	21,523.41	22,406.31	26,131.03	22,824.97	26,739.46	26,739.46	26,739.46
1-1500 UNEMPLOYMENT CONTRIBUTIONS	80.00	40.00	40.00	40.00	40.00	40.00	40.00
PERSONAL SERVICES TOTAL	438,659.13	505,518.34	541,009.92	528,337.92	548,628.17	548,628.17	548,628.17
OPERATING EXPENSES							
2-0200 TELEPHONE SERVICE	352.00	362.81	500.00	264.64	500.00	500.00	500.00
2-0206 OTHER TELEPHONE/LANGUAGE LINE	379.13	571.25	600.00	505.83	600.00	600.00	600.00
2-1700 TRAVEL EXPENSES	801.62	.00	500.00	.00	500.00	500.00	500.00
2-1704 MILEAGE ALLOWANCE	308.16	.00	500.00	.00	500.00	500.00	500.00
2-1801 DUES, SUB. REG., AND TRAINING	1,221.35	173.00	1,900.00	473.00	1,500.00	1,500.00	1,500.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-2900 LAW ENFORCEMENT COSTS	.00	232.65	.00	470.50	250.00	250.00	250.00
2-6700 LAW LIBRARY	.00	.00	.00	.00	.00	.00	.00
2-9900 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
OPERATING EXPENSES TOTAL	3,062.26	1,339.71	4,000.00	1,713.97	3,850.00	3,850.00	3,850.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	3,552.34	5,489.14	5,000.00	4,128.49	5,000.00	5,000.00	5,000.00
SUPPLIES AND MATERIALS TOTAL	3,552.34	5,489.14	5,000.00	4,128.49	5,000.00	5,000.00	5,000.00
CAPITAL OUTLAY							
5-0500 OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	3,000.00	.00	.00	.00	.00	.00	.00
5-0700 FURNITURE	727.97	306.53	1,000.00	.00	1,000.00	1,000.00	1,000.00
CAPITAL OUTLAY TOTAL	3,727.97	306.53	1,000.00	.00	1,000.00	1,000.00	1,000.00
TOTAL EXPENDITURES	449,001.70	512,653.72	551,009.92	534,180.38	558,478.17	558,478.17	558,478.17

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

ATTORNEY-CHILD SUPPORT
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2016-2017	2017-2018	2018-2019	2018-2019	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
663-00	CO ATTY HITDA GRANT							
	PERSONAL SERVICES							
1-0202	DEPUTY SALARY	82,500.00	55,460.56	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	15,055.13	12,173.76	.00	.00	.00	.00	.00
1-0901	RETIREMENT-COUNTY SHARE	5,568.75	3,743.69	.00	.00	.00	.00	.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	200.00	200.00	.00	.00	.00	.00	.00
1-1000	O.A.S.I. COUNTY SHARE	5,650.76	3,957.22	.00	.00	.00	.00	.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	5.00	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	108,984.64	75,540.23	.00	.00	.00	.00	.00
	OPERATING EXPENSES							
2-0200	PHONE EXPENSE	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	.00	1,049.56	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS LB1184 TEAM EXPENSES	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	1,049.56	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	108,984.64	76,589.79	.00	.00	.00	.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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

CO ATTY HITDA GRANT
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (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	<u>.00</u>	<u>.00</u>	<u>6,400.00</u>	<u>.00</u>	<u>6,400.00</u>	<u>6,400.00</u>	<u>6,400.00</u>
	TOTAL EXPENDITURES	<u>.00</u>	<u>.00</u>	<u>6,400.00</u>	<u>.00</u>	<u>6,400.00</u>	<u>6,400.00</u>	<u>6,400.00</u>

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

COUNTY SHERIFF - OTHER CONTRACTS
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
666-00	JUVENILE DIVERSION							
	PERSONAL SERVICES							
1-0203	JUVENILE DIVERSION OFFICER	88,869.11	91,351.51	94,964.25	94,884.49	96,525.00	96,525.00	96,525.00
1-0301	ADMINISTRATIVE SALARY	54,961.12	55,804.72	58,432.80	58,362.80	60,782.40	60,782.40	60,782.40
1-0405	CLERICAL SALARY	44,135.36	45,553.68	46,312.50	46,299.15	46,761.00	46,761.00	46,761.00
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	44,748.68	54,954.78	63,400.00	62,480.40	67,600.00	67,600.00	67,600.00
1-0901	RETIREMENT-COUNTY SHARE	12,687.78	13,007.76	13,480.38	13,469.54	13,774.62	13,774.62	13,774.62
1-0910	RETIREMENT-UNFUNDED LIABILITY	800.00	800.00	800.00	800.00	1,200.00	1,200.00	1,200.00
1-1000	O.A.S.I-COUNTY SHARE	13,474.80	13,739.61	15,277.79	14,030.86	15,611.23	15,611.23	15,611.23
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	20.00	20.00	20.00	20.00	20.00	20.00
	PERSONAL SERVICES TOTAL	259,716.85	275,232.06	292,687.72	290,347.24	302,274.25	302,274.25	302,274.25
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	54.10	79.48	150.00	93.95	150.00	150.00	150.00
2-1700	TRAVEL EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	733.05	565.42	700.00	465.33	700.00	700.00	700.00
2-1801	DUES, SUB., REG., AND TRAINING	.00	.00	200.00	.00	200.00	200.00	200.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS REIMBURSEMENT	100.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	887.15	644.90	1,050.00	559.28	1,050.00	1,050.00	1,050.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,505.63	1,188.76	1,700.00	1,405.40	1,700.00	1,700.00	1,700.00
	SUPPLIES AND MATERIALS TOTAL	1,505.63	1,188.76	1,700.00	1,405.40	1,700.00	1,700.00	1,700.00
	CAPITAL OUTLAY							
5-0201	BUILDING & LAND IMPROVEMENT RESERVE	.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	312.48	688.96	500.00	959.95	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	312.48	688.96	600.00	959.95	600.00	600.00	600.00
	TOTAL EXPENDITURES	262,422.11	277,754.68	296,037.72	293,271.87	305,624.25	305,624.25	305,624.25

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

JUVENILE DIVERSION
Office, Activity or Function

Signature of Officer

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

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Estimated Expense Ensuing Year 2019-2020		
					Official Estimation (5)	Board Proposed (6)	Adopted (7)
671-00 COUNTY JAIL							
PERSONAL SERVICES							
1-0100 OFFICIAL'S SALARY	112,939.04	111,008.86	114,161.77	114,041.20	118,669.20	118,669.20	118,669.20
1-0201 ASSISTANT DIRECTOR'S SALARY	62,359.60	72,249.44	81,936.00	81,732.89	85,158.40	85,158.40	85,158.40
1-0305 CLERICAL SALARY	168,330.43	171,418.62	177,764.80	173,597.59	170,943.38	170,943.38	170,943.38
1-0307 MENTAL HEALTH SALARIES	.00	48,679.79	77,500.80	71,746.45	104,431.60	104,431.60	104,431.60
1-0315 CORRECTIONS-JAILERS-SALARIES	3,521,585.52	3,698,764.72	4,213,392.62	3,935,744.47	4,228,144.23	4,138,144.23	4,138,144.23
1-0316 CALL-IN PAY	32,415.05	42,820.99	40,000.00	65,413.74	40,000.00	40,000.00	40,000.00
1-0415 CORRECTIONS PART-TIME SALARY	3,031.40	.00	.00	.00	.00	.00	.00
1-0500 OVERTIME/HOLIDAY PAY	34,034.39	38,628.91	40,000.00	28,836.53	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	841,894.18	1,080,056.87	1,303,009.60	1,198,624.74	1,501,191.64	1,501,191.64	1,501,191.64
1-0804 LIFE INSURANCE	3,600.50	3,566.11	4,000.00	3,355.15	4,024.80	4,024.80	4,024.80
1-0901 RETIREMENT - COUNTY SHARE	265,400.88	282,402.02	320,271.03	301,524.96	323,145.91	320,445.91	320,445.91
1-0910 RETIREMENT-UNFUNDED LIABILITY	16,800.00	17,000.00	17,200.00	17,200.00	25,800.00	25,800.00	25,800.00
1-1000 O.A.S.I. - COUNTY SHARE	277,844.18	293,193.56	362,973.83	314,384.40	366,232.03	363,172.03	363,172.03
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	425.00	430.00	430.00	430.00	430.00	430.00
PERSONAL SERVICES TOTAL	5,341,075.17	5,860,214.89	6,752,640.45	6,306,632.12	7,008,171.19	6,912,411.19	6,912,411.19
OPERATING EXPENSES							
2-0200 TELEPHONE SERVICE	4,527.68	4,464.58	5,000.00	3,827.26	5,000.00	5,000.00	5,000.00
2-0400 RADIO REPAIR	434.22	1,829.87	5,000.00	888.70	5,000.00	5,000.00	5,000.00
2-0500 UTILITIES	192,764.00	192,991.88	200,000.00	166,740.16	200,000.00	200,000.00	200,000.00
2-0503 HEATING FUELS	28,159.57	31,112.93	40,000.00	22,708.05	32,000.00	32,000.00	32,000.00
2-0505 GARBAGE	3,780.00	3,780.00	4,000.00	3,780.00	4,000.00	4,000.00	4,000.00
2-0506 BOILER MAINTENANCE & INSPECTIONS	138.00	2,599.00	3,000.00	6,540.00	3,000.00	3,000.00	3,000.00
2-0510 FIRE INSPECTIONS	2,229.95	3,115.75	2,500.00	2,820.00	2,500.00	2,500.00	2,500.00
2-1302 BUILDING REPAIR	6,869.56	17,849.72	25,000.00	6,894.84	20,000.00	20,000.00	20,000.00
2-1303 JAIL SURVEILLANCE SYSTEM	530.19	1,519.04	32,740.00	275.00	32,740.00	32,740.00	32,740.00
2-1680 GENERAL & MECHANICAL REPAIR	57,313.99	73,128.07	60,000.00	68,661.83	60,000.00	60,000.00	60,000.00
2-1690 FRAME CONTRACT	3,208.00	3,305.00	3,500.00	6,510.85	3,500.00	3,500.00	3,500.00
2-1700 TRANSPORT EXPENSES / REIMBURSED	.00	.00	7,000.00	6,611.10	7,000.00	7,000.00	7,000.00
2-1704 MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1800 EMPLOYEE RECOGNITION	324.00	350.75	500.00	671.86	500.00	500.00	500.00
2-1801 DUES, SUB., REG., AND TRAINING	3,969.35	8,952.10	2,500.00	2,700.36	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)	438,401.16	467,818.32	490,000.00	509,486.93	525,000.00	490,000.00	490,000.00
2-1902 LAUNDRY--PRISONERS	8,570.21	5,951.72	8,000.00	4,272.37	8,000.00	8,000.00	8,000.00
2-1903 MEDICAL--PRISONERS	424,962.26	444,936.14	460,033.00	458,268.34	473,833.00	473,833.00	473,833.00
2-1905 SAFEKEEPING OF PRISONERS	17,393.38	8,460.54	10,000.00	16,795.52	10,000.00	10,000.00	10,000.00
2-2000 PRINTING AND PUBLISHING	14,977.94	14,634.16	15,000.00	19,891.09	15,000.00	15,000.00	15,000.00
2-2400 ATTORNEY FEES	.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
2-2416 DRUG PROGRAM COSTS (TESTING)	988.00	1,947.75	3,000.00	190.50	1,000.00	1,000.00	1,000.00

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

				Estimated Expense Ensuing Year 2019-2020			
	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-2500 ADMINISTRATIVE FEES - SCAAP	7,434.46	.00	.00	4,932.18	8,500.00	8,500.00	8,500.00
2-2515 CONTRACTUAL SERVICES (TEMP HRLP)	.00	.00	.00	.00	.00	.00	.00
2-2906 CONTINUING EDUCATION COSTS	.00	.00	.00	.00	.00	.00	.00
2-2912 TRAINING SCHOOL	17,411.67	18,410.37	25,000.00	24,745.33	25,000.00	25,000.00	25,000.00
2-2913 TESTING FOR OFFICERS	5,083.72	2,998.13	5,000.00	3,976.10	5,000.00	5,000.00	5,000.00
2-3000 MED. AND HOSP. CLIENT SERVICES	256,850.68	186,376.82	220,000.00	281,405.23	264,000.00	264,000.00	264,000.00
2-3001 DENTAL SERVICES	34,969.77	25,313.64	30,000.00	36,111.72	36,000.00	36,000.00	36,000.00
2-3002 MENTAL HEALTH SERVICES	95,732.40	.00	.00	.00	.00	.00	.00
2-3003 EMPLOYEE ASSISTANCE PROGRAM	.00	.00	.00	.00	.00	.00	.00
2-3100 PROVISIONS/CLOTHING--CLIENT	13,799.69	2,552.08	5,000.00	10,019.23	3,000.00	3,000.00	3,000.00
2-3300 PERSONAL SUPPLIES--CLIENT	8,452.64	14,299.45	5,000.00	10,019.23	3,000.00	3,000.00	3,000.00
2-3500 MEDICAL ASSISTANCE	.00	.00	.00	.00	.00	.00	.00
2-4408 AMBULANCE COSTS	16,569.00	4,044.35	15,000.00	9,975.30	15,000.00	15,000.00	15,000.00
2-9900 MISCELLANEOUS	7,668.51	556.45	.00	967.12	.00	.00	.00
OPERATING EXPENSES TOTAL	1,673,514.00	1,543,298.61	1,684,773.00	1,680,666.97	1,773,073.00	1,738,073.00	1,738,073.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	8,355.99	9,050.07	10,000.00	9,727.96	10,000.00	10,000.00	10,000.00
3-0102 CHEMICAL SUPPLIES	14,522.05	6,025.88	15,000.00	8,850.68	10,000.00	10,000.00	10,000.00
3-0103 JANITORIAL SUPPLIES	29,503.50	34,238.33	40,000.00	37,249.24	40,000.00	40,000.00	40,000.00
3-0150 MISC SUPPLIES - UNIFORMS	23,447.69	34,560.87	30,000.00	32,643.35	30,000.00	30,000.00	30,000.00
3-0209 MACHINERY AND EQUIPMENT FUEL	9,680.11	17,685.81	22,500.00	17,448.88	22,500.00	22,500.00	22,500.00
3-0211 MACHINERY & EQUIPMENT TIRES-REPAIR	9,049.77	3,901.34	5,000.00	4,637.79	5,000.00	5,000.00	5,000.00
SUPPLIES AND MATERIALS TOTAL	94,559.11	105,462.30	122,500.00	110,557.90	117,500.00	117,500.00	117,500.00
CAPITAL OUTLAY							
5-0250 JAIL REMODELING	3,318.65	77.35	5,000.00	745.86	5,000.00	5,000.00	5,000.00
5-0300 MACHINERY & EQUIPMENT	6,485.56	5,763.34	8,500.00	259.16	8,500.00	8,500.00	8,500.00
5-0301 VEHICLES	.00	.00	.00	.00	.00	.00	.00
5-0311 RADIO EQUIPMENT	9,121.16	10,234.00	10,000.00	8,238.70	10,000.00	10,000.00	10,000.00
5-0314 LAW EQUIP - VEST REIMB - GRANT	666.12	.00	.00	1,165.37	2,000.00	2,000.00	2,000.00
5-0318 SAFETY EQUIPMENT	19,506.28	15,231.84	15,000.00	22,623.98	15,000.00	15,000.00	15,000.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	20,000.00	144,000.00	.00	28,426.03	.00	.00	.00
5-0502 NCJIS GRANT EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-1000 FOOD & BEVERAGE EQUIP - SMALL ITEMS	5,566.31	8,069.52	8,000.00	708.59	8,000.00	8,000.00	8,000.00
CAPITAL OUTLAY TOTAL	64,664.08	183,376.05	46,500.00	62,167.69	48,500.00	48,500.00	48,500.00
TOTAL EXPENDITURES	7,173,812.36	7,692,351.85	8,606,413.45	8,160,024.68	8,947,244.19	8,816,484.19	8,816,484.19

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

COUNTY JAIL
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
672-00 ADULT PROBATION OFFICER							
OPERATING EXPENSES							
2-0100 POSTAL	1,128.00	1,032.00	1,300.00	1,165.00	1,300.00	1,300.00	1,300.00
2-0200 TELEPHONE SERVICE	17,754.77	19,351.97	19,000.00	18,195.09	19,000.00	19,000.00	19,000.00
2-1300 BUILDING REPAIR	.00	251.10	.00	.00	.00	.00	.00
2-1801 DUES, SUB., REG., AND TRAINING	2,200.00	1,828.63	2,000.00	.00	2,000.00	2,000.00	2,000.00
OPERATING EXPENSES TOTAL	21,082.77	22,463.70	22,300.00	19,360.09	22,300.00	22,300.00	22,300.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	24,561.96	29,391.93	36,000.00	32,333.80	36,000.00	36,000.00	36,000.00
SUPPLIES AND MATERIALS TOTAL	24,561.96	29,391.93	36,000.00	32,333.80	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	26,188.54	1,903.63	9,000.00	12,230.55	9,000.00	9,000.00	9,000.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0700 FURNITURE	13,758.11	23,472.79	10,000.00	13,359.46	10,000.00	10,000.00	10,000.00
CAPITAL OUTLAY TOTAL	39,946.65	25,376.42	19,000.00	25,590.01	19,000.00	19,000.00	19,000.00
TOTAL EXPENDITURES	85,591.38	77,232.05	77,300.00	77,283.90	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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

ADULT PROBATION OFFICER
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
692-00 BUILDING INSPECTOR/ZONING							
PERSONAL SERVICES							
1-0100 OFFICIAL'S SALARY	60,961.59	61,176.80	61,818.00	62,099.95	62,726.00	62,726.00	62,726.00
1-0305 CLERICAL SALARY	29,100.96	31,238.10	32,764.00	32,683.69	34,042.00	34,042.00	34,042.00
1-0802 HEALTH INSURANCE	22,394.34	27,477.39	31,700.00	31,240.20	33,800.00	33,800.00	33,800.00
1-0901 RETIREMENT - COUNTY SHARE	6,079.34	5,998.03	6,403.00	6,397.91	6,532.00	6,532.00	6,532.00
1-0910 RETIREMENT-UNFUNDED LIABILITY	400.00	400.00	400.00	400.00	600.00	600.00	600.00
1-1000 O.A.S.I. - COUNTY SHARE	6,316.27	6,607.89	7,257.00	6,388.68	7,403.00	7,403.00	7,403.00
1-1500 UNEMPLOYMENT CONTRIBUTIONS	20.00	10.00	20.00	20.00	10.00	10.00	10.00
PERSONAL SERVICES TOTAL	125,272.50	132,908.21	140,362.00	139,230.43	145,113.00	145,113.00	145,113.00
OPERATING EXPENSES							
2-0100 POSTAL SERVICES	192.00	13.29	300.00	.00	285.00	285.00	285.00
2-0200 TELEPHONE SERVICE	1,612.24	1,382.34	2,000.00	1,356.51	1,900.00	1,750.00	1,750.00
2-0400 RADIO REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1600 VEHICLE REPAIRS	163.97	421.62	2,200.00	3,045.04	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)	1,109.94	340.00	1,500.00	403.00	1,425.00	1,225.00	1,225.00
2-2000 PRINTING & PUBLISHING	206.84	.00	500.00	.00	475.00	475.00	475.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900 MISCELLANEOUS	675.00	447.50	500.00	.00	500.00	500.00	500.00
OPERATING EXPENSES TOTAL	3,959.99	2,604.75	7,000.00	4,804.55	6,785.00	6,435.00	6,435.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	608.20	143.30	500.00	284.31	475.00	475.00	475.00
3-0209 MACHINERY & EQUIPMENT FUEL	1,154.76	1,838.40	4,000.00	1,684.06	3,600.00	3,200.00	3,200.00
SUPPLIES AND MATERIALS TOTAL	1,762.96	1,981.70	4,500.00	1,968.37	4,075.00	3,675.00	3,675.00
CAPITAL OUTLAY							
5-0318 SAFETY EQUIPMENT	.00	19.99	200.00	.00	190.00	190.00	190.00
5-0500 OFFICE EQUIPMENT	299.00	250.00	250.00	.00	230.00	230.00	230.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100 TESTING EQUIPMENT	.00	250.00	250.00	.00	230.00	230.00	230.00
CAPITAL OUTLAY TOTAL	299.00	519.99	700.00	.00	650.00	650.00	650.00
TOTAL EXPENDITURES	131,294.45	138,014.65	152,562.00	146,003.35	156,623.00	155,873.00	155,873.00

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

BUILDING INSPECTOR/ZONING
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (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	979.08	1,644.08	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-1750 TRAINING - CPR	.00	.00	1,600.00	208.00	1,600.00	1,600.00	1,600.00
2-1801 DUES, SUB., REG., AND TRAINING	280.00	680.00	500.00	480.00	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	3,306.00	4,198.00	4,200.00	3,776.00	4,200.00	4,200.00	4,200.00
2-8503 VACCINATIONS - CORRECTIONS DEPT	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00
2-8504 DRUG TESTING	392.00	381.00	500.00	220.00	500.00	500.00	500.00
2-9900 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
OPERATING EXPENSES TOTAL	4,957.08	6,903.08	7,800.00	4,684.00	22,800.00	22,800.00	22,800.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	.00	69.66	100.00	65.17	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	.00	69.66	150.00	65.17	150.00	150.00	150.00
CAPITAL OUTLAY							
5-0303 UPGRADE PANIC BUTTONS	.00	.00	.00	.00	.00	.00	.00
5-0318 SAFETY EQUIPMENT	979.08	306.42	1,202.00	.00	1,202.00	1,202.00	1,202.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100 WHEELCHAIR	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	979.08	306.42	1,202.00	.00	1,202.00	1,202.00	1,202.00
TOTAL EXPENDITURES	5,936.16	7,279.16	9,152.00	4,749.17	24,152.00	24,152.00	24,152.00

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

SAFETY COMMITTEE
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

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

702-00 SURVEYOR							
PERSONAL SERVICES							
1-0100 OFFICIAL'S SALARY	75,699.08	61,068.11	77,340.00	77,339.08	78,886.00	78,886.00	78,886.00
1-0101 COUNTY SURVEYOR ASSISTANT	.00	.00	.00	.00	.00	.00	.00
1-0802 HEALTH INSURANCE	15,055.13	10,689.52	10,400.00	10,236.82	11,100.00	11,100.00	11,100.00
1-0901 RETIREMENT - COUNTY SHARE	5,109.85	3,927.27	5,917.00	5,220.41	5,325.00	5,325.00	5,325.00
1-1000 O.A.S.I. - COUNTY SHARE	5,215.97	4,531.35	5,221.00	5,875.22	6,035.00	6,035.00	6,035.00
1-1500 UNEMPLOYMENT CONTRIBUTIONS	.00	.00	.00	.00	.00	.00	.00
PERSONAL SERVICES TOTAL	101,080.03	80,216.25	98,878.00	98,671.53	101,346.00	101,346.00	101,346.00
OPERATING EXPENSES							
2-0200 TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00	.00
2-1701 MEALS	.00	24.77	100.00	76.08	100.00	100.00	100.00
2-1702 LODGING	354.90	436.00	1,000.00	901.55	1,000.00	1,000.00	1,000.00
2-1704 MILEAGE ALLOWANCE	.00	54.13	100.00	.00	100.00	100.00	100.00
2-1801 DUES, SUB., REG., & TRAINING	475.00	815.00	1,000.00	1,035.00	1,100.00	1,100.00	1,100.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
OPERATING EXPENSES TOTAL	829.90	1,329.90	2,200.00	2,012.63	2,300.00	2,300.00	2,300.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	892.92	2,220.25	500.00	583.69	500.00	500.00	500.00
SUPPLIES AND MATERIALS TOTAL	892.92	2,220.25	500.00	583.69	500.00	500.00	500.00
CAPITAL OUTLAY							
5-0400 ENGINEERING & TECHNICAL EQUIPMENT	4,995.00	261.43	5,500.00	5,479.00	5,500.00	5,500.00	5,500.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	4,995.00	261.43	5,500.00	5,479.00	5,500.00	5,500.00	5,500.00
TOTAL EXPENDITURES	107,797.85	84,027.83	107,078.00	106,746.85	109,646.00	109,646.00	109,646.00

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

SURVEYOR
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (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	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES							
2-1700	CTY AID- TRAVEL/TRAINING	.00	.00	.00	.00	.00	.00	.00
2-2500	COMM BASED CONSULTANT/CONTRACTS	83,690.13	82,191.61	110,758.00	73,148.86	97,496.00	97,496.00	97,496.00
2-2502	COMM BASED OTHER	.00	.00	.00	.00	10,000.00	10,000.00	10,000.00
2-9900	MISCELLANEOUS - CARRYOVER	26,924.66	20,577.20	28,328.99	18,238.51	38,039.14	38,039.14	38,039.14
	OPERATING EXPENSES TOTAL	110,614.79	102,768.81	139,086.99	91,387.37	145,535.14	145,535.14	145,535.14
	SUPPLIES AND MATERIALS							
3-0100	CRIME COMMISSION - OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
3-0101	COMM BASED OPER EXPENSES/SUPPLIES	3,292.00	2,458.40	5,829.00	3,829.00	4,794.00	4,794.00	4,794.00
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	3,292.00	2,458.40	5,829.00	3,829.00	4,794.00	4,794.00	4,794.00
	EQUIPMENT RENTAL							
4-0501	CTY AID - OFFICE SPACE	.00	.00	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY							
5-0500	CTY AID ENHANCEMENT - OFFICE EQUIP	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	113,906.79	105,227.21	144,915.99	95,216.37	150,329.14	150,329.14	150,329.14

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

GRANT - JUVENILE SERVICES
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2016-2017	2017-2018	2018-2019	2018-2019	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
791-00	GRANTS							
	CAPITAL OUTLAY							
5-0238	MISC EQUIPMENT GRANTS - E911	.00	.00	.00	.00	.00	.00	.00
5-0241	STUHR MUSEUM EMERGENCY SHELTER GRANT	.00	.00	.00	.00	.00	.00	.00
5-0250	2010 SHSGP HAZMAT GRANT	.00	.00	.00	.00	.00	.00	.00
5-0251	2011 SHSGP HAZMAT GRANT	.00	.00	.00	.00	.00	.00	.00
5-0252	2012 SHSG HAZMAT GRANT	.00	.00	.00	.00	.00	.00	.00
5-0253	"2013 SHSP GRANT"	.00	.00	.00	.00	.00	.00	.00
5-0254	2014 SHSG HAZMAT GRANT	.00	.00	.00	.00	.00	.00	.00
5-0255	2015 SHSG GRANT	.00	.00	.00	.00	.00	.00	.00
5-0402	MISC COMPUTER GRANTS	.00	.00	.00	.00	.00	.00	.00
5-0403	MISCELLANEOUS GRANTS	.00	.00	100,000.00	.00	100,000.00	100,000.00	100,000.00
5-0404	PROBATION GRANT	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	100,000.00	.00	100,000.00	100,000.00	100,000.00
	TOTAL EXPENDITURES	.00	.00	100,000.00	.00	100,000.00	100,000.00	100,000.00

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

GRANTS
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
803-00	VETERANS SERVICE							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	69,219.52	68,035.25	69,100.00	69,062.36	69,800.00	69,800.00	69,800.00
1-0201	ASSISTANT'S SALARY	47,077.92	48,590.40	49,400.00	49,385.60	49,900.00	49,900.00	49,900.00
1-0305	CLERICAL SALARY	107,503.00	115,283.07	118,340.00	118,259.01	120,700.00	120,700.00	120,700.00
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	60,254.60	73,884.33	84,700.00	83,932.58	90,300.00	90,300.00	90,300.00
1-0901	RETIREMENT - COUNTY SHARE	15,401.34	15,373.97	16,000.00	16,308.80	16,200.00	16,200.00	16,200.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
1-1000	O.A.S.I. - COUNTY SHARE	16,134.76	17,222.68	18,150.00	16,763.48	18,220.00	18,220.00	18,220.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	50.00	25.00	25.00	25.00	25.00	25.00	25.00
	PERSONAL SERVICES TOTAL	316,641.14	339,414.70	356,715.00	354,736.83	366,645.00	366,645.00	366,645.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICE	.00	.00	75.00	.00	75.00	75.00	75.00
2-0200	TELEPHONE SERVICE	1,805.13	1,733.47	1,700.00	1,908.38	1,700.00	1,700.00	1,700.00
2-1700	TRAVEL EXPENSES	2,163.83	361.16	3,000.00	128.08	3,000.00	3,000.00	3,000.00
2-1701	NATIONAL REPRESENTATIVE TRAVEL EXP	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., & TRAINING	714.67	589.09	750.00	639.88	750.00	750.00	750.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	7,083.63	5,083.72	7,925.00	5,076.34	7,925.00	7,925.00	7,925.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	30.98	48.04	715.00	2,787.05	715.00	715.00	715.00
3-0118	STATIONERY/ENVELOPES	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	30.98	48.04	715.00	2,787.05	715.00	715.00	715.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1500	GRAVE MARKERS--FLAGS	1,000.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	1,200.00
	CAPITAL OUTLAY TOTAL	1,000.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	1,200.00
	TOTAL EXPENDITURES	324,755.75	345,746.46	366,555.00	362,600.22	376,485.00	376,485.00	376,485.00

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

VETERANS SERVICE
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
970-00	MISCELLANEOUS GENERAL							
	PERSONAL SERVICES							
1-0901	RETIREMENT-CO SHARE & EQUAL BENEFIT	108.00	108.00	200.00	.00	200.00	200.00	200.00
	PERSONAL SERVICES TOTAL	108.00	108.00	200.00	.00	200.00	200.00	200.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICE	107,204.74	122,390.77	125,000.00	113,821.58	120,000.00	120,000.00	120,000.00
2-0200	TELEPHONE SERVICE	32,652.26	34,000.24	35,000.00	32,465.42	33,000.00	33,000.00	33,000.00
2-0201	TELETYPE SERVICE (FAX)	12.33	3.84	.00	12.80	.00	.00	.00
2-0500	UTILITIES	184,130.89	194,318.01	200,000.00	196,772.84	200,000.00	200,000.00	200,000.00
2-0505	GARBAGE	3,557.28	3,370.30	3,600.00	3,451.03	3,500.00	3,500.00	3,500.00
2-0600	INSURANCE PREMIUMS	511,053.00	511,952.00	550,000.00	481,122.00	510,000.00	510,000.00	510,000.00
2-0604	EMPLOYEE ASSISTANCE PROGRAM COSTS	3,475.00	3,625.00	5,500.00	4,875.00	5,500.00	5,500.00	5,500.00
2-0607	WELLNESS EXPENSE	.00	89.86	100.00	.00	100.00	100.00	100.00
2-0612	INSURANCE ADJUSTMENT PURCHASE	45,339.57	20,988.85	30,000.00	15,440.91	30,000.00	30,000.00	30,000.00
2-0615	INS SETTLEMENT-REPLACMT CARS/EQUIPMT	.00	.00	65,000.00	26,512.50	40,000.00	40,000.00	40,000.00
2-0800	OFFICIAL BONDS	.00	.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
2-1000	ADMIN FEES-PAYING AGENT-JAIL BOND	2,050.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00
2-1200	OFFICE EQUIPMENT REPAIR	11,723.10	10,116.54	22,800.00	9,280.44	23,850.00	23,850.00	23,850.00
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	83,673.82	82,703.50	90,000.00	88,488.40	90,000.00	90,000.00	90,000.00
2-1800	EMPLOYEE RECOGNITION	1,518.55	3,590.09	4,000.00	1,296.43	3,000.00	3,000.00	3,000.00
2-1801	DUES, SUB., REG., AND TRAINING	8,528.15	8,772.92	10,000.00	8,833.24	10,000.00	10,000.00	10,000.00
2-2000	PRINTING AND PUBLISHING	9,458.25	12,873.20	20,000.00	11,266.16	15,000.00	15,000.00	15,000.00
2-2200	CIVIL LITIGATION COSTS	.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
2-2400	ATTORNEY FEES - LITIGATION - UNIONS	52,687.31	27,428.80	25,000.00	11,103.50	50,000.00	50,000.00	50,000.00
2-2500	CONSULTING FEES - GRIFFITH	6,850.00	10,960.00	10,000.00	6,850.00	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	24,000.00	25,000.00	25,000.00	25,000.00
2-2505	CAFETERIA-UNFUNDED EMPLOYEE COSTS	1,078.51	5,961.65	6,000.00	4,772.67	5,000.00	5,000.00	5,000.00
2-2510	APPRAISER'S FEES	46,488.75	42,120.00	55,140.00	55,140.00	50,000.00	50,000.00	50,000.00
2-2511	REAPPRAISAL FEES	.00	.00	.00	.00	.00	185,938.00	185,938.00
2-2520	LEGAL FEES - HR ISSUES	56,622.19	20,239.22	100,000.00	21,388.16	50,000.00	50,000.00	50,000.00
2-2540	AUDIT COSTS	32,939.00	66,146.00	50,000.00	71,500.00	70,000.00	70,000.00	70,000.00
2-2543	BUDGET & ACCOUNTING EXPENSES	36,478.00	39,932.00	60,000.00	47,310.00	60,000.00	60,000.00	60,000.00
2-2545	EMPLOYEE HANDBOOK COSTS	273.98	292.90	500.00	340.31	500.00	500.00	500.00
2-2562	FORCED CONTROL COSTS - NEED	.00	21,172.53	.00	.00	.00	.00	.00
2-2607	TAX FORECLOSURE COSTS & TERC COSTS	25,124.08	10,387.00	20,000.00	7,399.00	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	38,491.33	83,041.80	67,720.99	26,717.54	41,387.96	41,387.96	41,387.96
2-4401	WOOD RIVER PROJ/MAINT, IMPRV & RESV	.00	.00	.00	.00	.00	.00	.00
2-4402	NRD - CAAP DRAIN MAINTENANCE	.00	2,107.58	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-4403	FLOOD CONTROL WOODRIVER WARM SLOUGH	3,046.68	5,083.57	4,136.18	2,103.88	2,925.00	2,925.00	2,925.00
2-4404	PLANNING COSTS	115,699.88	109,505.95	130,106.00	126,743.18	133,693.00	130,355.00	130,355.00

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

					Estimated Expense Ensuing Year 2019-2020		
	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-4408	196,200.00	206,620.00	206,620.00	206,620.00	216,519.00	216,519.00	216,519.00
2-4411	30,005.00	30,005.00	30,005.00	30,005.00	10,880.00	30,005.00	30,005.00
2-4412	.00	.00	70,000.00	35,000.00	90,000.00	70,000.00	70,000.00
2-4414	110,706.12	110,706.12	110,706.12	112,954.80	114,084.55	110,706.12	110,706.12
2-4420	175,719.52	175,541.62	174,992.86	174,992.86	175,630.98	175,630.98	175,630.98
2-4421	58,607.00	58,607.00	58,607.00	58,607.00	58,607.00	58,607.00	58,607.00
2-4426	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2-4429	7,500.00	18,750.00	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00
2-4432	5,652.00	5,935.00	6,113.00	3,052.00	6,113.00	6,113.00	6,113.00
2-4434	583,763.29	572,654.21	619,194.50	615,417.06	645,410.00	645,410.00	645,410.00
2-4446	14,566.65	18,999.96	19,000.00	18,999.96	19,000.00	19,000.00	19,000.00
2-7000	6,300.00	2,027.96	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-7200	200.00	200.00	200.00	200.00	200.00	1,000.00	1,000.00
2-8065	.00	.00	.00	.00	.00	.00	.00
2-9600	6,816.96	5,273.86	5,500.00	7,550.49	7,500.00	7,500.00	7,500.00
2-9900	21,799.00	135,453.01	342,700.00	100,140.00	500,000.00	500,000.00	500,000.00
2-9901	.00	.00	.00	.00	.00	.00	.00
OPERATING EXPENSES TOTAL	2,712,992.19	2,870,472.86	3,487,516.65	2,861,821.16	3,585,675.49	3,764,822.06	3,764,822.06
EQUIPMENT RENTAL							
4-0500	BUILDING RENTAL - PROBATION	.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
5-0230	COURTHOUSE IMPROVEMENTS	.00	.00	.00	.00	.00	.00
5-0330	EQUIPMENT - HANDI BUS	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
TRANSFERS							
7-0200	INTERFUND TRANSFER/INHERITANCE-JAIL	.00	.00	.00	.00	.00	.00
TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	2,713,100.19	2,870,580.86	3,487,716.65	2,861,821.16	3,585,875.49	3,765,022.06	3,765,022.06

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

MISCELLANEOUS GENERAL
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
971-00 HOWARD COUNTY ARGEMENT -VA							
PERSONAL SERVICES							
1-0100 OFFICIAL SALARY	4,032.49	3,962.19	4,050.00	4,022.10	4,075.00	4,075.00	4,075.00
1-0201 ASSISTANT'S SALARY	1,887.04	1,946.75	1,990.00	1,977.52	2,000.00	2,000.00	2,000.00
1-0305 CLERICAL SALARY	2,731.38	2,897.18	3,000.00	2,947.53	3,000.00	3,000.00	3,000.00
1-0405 PART TIME SALARIES	18,586.21	19,748.35	20,100.00	20,059.34	20,300.00	20,300.00	20,300.00
1-0901 RETIREMENT COUNTY MATCH	1,661.43	1,667.91	1,980.00	1,756.86	2,000.00	2,000.00	2,000.00
1-1000 OASI SS MATCH	1,883.01	2,032.68	2,240.00	1,990.88	2,250.00	2,250.00	2,250.00
PERSONAL SERVICES TOTAL	30,781.56	32,255.06	33,360.00	32,754.23	33,625.00	33,625.00	33,625.00
OPERATING EXPENSES							
2-2515 CONTRACTUAL SERVICES	1,078.98	1,077.44	2,610.00	298.02	2,685.00	2,685.00	2,685.00
OPERATING EXPENSES TOTAL	1,078.98	1,077.44	2,610.00	298.02	2,685.00	2,685.00	2,685.00
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	31,860.54	33,332.50	35,970.00	33,052.25	36,310.00	36,310.00	36,310.00

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

HOWARD COUNTY ARGEMENT -VA
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

972-00	SHERMAN COUNTY AGREEMENT - VA							
	PERSONAL SERVICES							
1-0100	OFFICIAL SALARY	1,612.62	1,584.62	1,630.00	1,608.68	1,640.00	1,640.00	1,640.00
1-0201	ASSISTANT'S SALARY	1,011.12	1,043.10	1,080.00	1,059.72	1,080.00	1,080.00	1,080.00
1-0305	CLERICAL SALARY	1,598.28	1,712.88	1,800.00	1,731.09	1,800.00	1,800.00	1,800.00
1-0901	RETIREMENT COUNTY MATCH	177.55	170.63	310.00	177.58	310.00	310.00	310.00
1-1000	OASI SS MATCH	201.30	207.67	350.00	200.98	350.00	350.00	350.00
	PERSONAL SERVICES TOTAL	<u>4,600.87</u>	<u>4,718.90</u>	<u>5,170.00</u>	<u>4,778.05</u>	<u>5,180.00</u>	<u>5,180.00</u>	<u>5,180.00</u>
	OPERATING EXPENSES							
2-2515	CONTRACTUAL SERVICES	15,488.07	15,534.69	16,291.00	10,716.19	16,481.00	16,481.00	16,481.00
	OPERATING EXPENSES TOTAL	<u>15,488.07</u>	<u>15,534.69</u>	<u>16,291.00</u>	<u>10,716.19</u>	<u>16,481.00</u>	<u>16,481.00</u>	<u>16,481.00</u>
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS 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>20,088.94</u>	<u>20,253.59</u>	<u>21,461.00</u>	<u>15,494.24</u>	<u>21,661.00</u>	<u>21,661.00</u>	<u>21,661.00</u>

Is this fund designated as a Special Reserve Fund?

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

To the County Board:

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

SHERMAN COUNTY AGREEMENT - VA
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
973-00	NANCE COUNTY AGREEMENT - VA							
	PERSONAL SERVICES							
1-0100	OFFICIAL SALARY	2,016.51	1,981.24	2,040.00	2,010.79	2,050.00	2,050.00	2,050.00
1-0305	CLERICAL SALARY	3,471.24	3,639.10	4,000.00	3,300.18	4,000.00	4,000.00	4,000.00
1-0901	RETIREMENT COUNTY MATCH	360.24	341.29	425.00	348.51	425.00	425.00	425.00
1-1000	O.A.S.I. COUNTY MATCH	408.15	413.49	475.00	395.09	475.00	475.00	475.00
	PERSONAL SERVICES TOTAL	6,256.14	6,375.12	6,940.00	6,054.57	6,950.00	6,950.00	6,950.00
	OPERATING EXPENSES							
2-2515	CONTRACTUAL SERVICES	11,099.33	11,278.76	11,912.00	4,265.47	12,110.00	12,110.00	12,110.00
	OPERATING EXPENSES TOTAL	11,099.33	11,278.76	11,912.00	4,265.47	12,110.00	12,110.00	12,110.00
	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	17,355.47	17,653.88	18,852.00	10,320.04	19,060.00	19,060.00	19,060.00

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

NANCE COUNTY AGREEMENT - VA
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
905-00	EQUIPMENT ACQUISITION							
	CAPITAL OUTLAY							
5-0301	CARS - SHERIFF	155,831.91	160,000.00	160,000.00	28,539.02	180,000.00	150,000.00	150,000.00
5-0303	UPGRADE PANIC BUTTONS - SAFETY	.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	131,460.98	.00	.00	.00
5-0516	VEHICLE - ASSESSOR	.00	.00	.00	.00	.00	.00	.00
5-0517	COPIER - CLERK DISTRICT COURT	.00	.00	2,270.00	2,061.28	.00	.00	.00
5-0519	COPIER - CORRECTIONS	.00	.00	.00	.00	.00	.00	.00
5-0520	COPIER - COUNTY CLERK	.00	.00	.00	.00	.00	.00	.00
5-0521	BALLOT COUNTING MACHINE-ELECT COMSR	.00	.00	.00	.00	.00	.00	.00
5-0522	SECURITY CAMERA'S - PROBATION	.00	.00	.00	.00	.00	.00	.00
5-0523	COPIER - DISTRICT JUDGE	1,423.00	.00	.00	.00	.00	.00	.00
5-1100	WHEELCHAIR - SAFETY	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	157,254.91	160,000.00	162,270.00	162,061.28	180,000.00	150,000.00	150,000.00
	TOTAL EXPENDITURES	157,254.91	160,000.00	162,270.00	162,061.28	180,000.00	150,000.00	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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

EQUIPMENT ACQUISITION
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
990-00 TRANSFERS							
7-0201 INTER-FUND TRANSFER TO ROAD MAINTENANCE	3,946,186.00	2,121,400.00	2,184,999.49	2,184,999.49	2,263,082.20	1,630,542.93	1,630,542.93
7-0205 INTER-FUND TRANSFER TO SICK/VAC FUN	10,000.00	.00	.00	.00	.00	.00	.00
7-0207 INTER-FUND TRANSFER TO WED	55,991.55	63,894.22	64,850.89	64,850.89	70,300.10	6,000.00	6,000.00
7-0209 INTERFUND TRANSFER TO DRUG COURT	19,938.30	27,764.72	33,921.02	33,921.02	41,646.08	38,627.21	38,627.21
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	.00	.00	.00	.00	.00	.00	.00
7-0215 INTERFUND TRANSFER/INMATE WELFARE	.00	.00	.00	.00	.00	.00	.00
7-0216 INTERFUND TRANSFER/INHERITANCE PROB	.00	.00	.00	.00	.00	.00	.00
7-0217 INTERFUND TRANSFER/INHER/FUTURE	.00	.00	.00	.00	.00	.00	.00
7-0218 INTERFUND TRANSFER TO SPECIAL REV	13.18	.00	.00	.00	.00	.00	.00
TRANSFER TOTAL	2,432,099.03	2,213,058.94	2,283,771.40	2,283,771.40	2,475,108.38	1,675,170.14	1,675,170.14
TOTAL EXPENDITURES	2,432,099.03	2,213,058.94	2,283,771.40	2,283,771.40	2,475,108.38	1,675,170.14	1,675,170.14

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

TRANSFERS
Office, Activity or Function

Signature of Officer

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

	Estimated Expense Ensuing Year 2019-2020						
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
705 ROAD	5,169,246.23	5,256,586.60	5,908,215.00	5,431,619.61	6,560,073.27	5,750,000.00	5,750,000.00
TOTAL EXPENDITURES	5,169,246.23	5,256,586.60	5,908,215.00	5,431,619.61	6,560,073.27	5,750,000.00	5,750,000.00
NECESSARY CASH RESERVE	.00	.00	250,000.00	.00	250,000.00	250,000.00	250,000.00
TOTAL REQUIREMENTS	5,169,246.23	5,256,586.60	6,158,215.00	5,431,619.61	6,810,073.27	6,000,000.00	6,000,000.00

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

Estimated Revenue Ensuing Year 2019-2020

	Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	513,012.59	745,482.42	801,613.44	801,613.44	872,771.00	872,771.00
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00	.00
INTERGOVERNMENTAL FEDERAL							
330-50	FEDERAL AID BRIDGE REIMBURSEMENT	.00	.00	.00	.00	.00	.00
336-01	IN LIEU OF FISH & WILDLIFE	.00	1,191.94	.00	1,175.14	.00	.00
INTERGOVERNMENTAL FEDERAL TOTAL							
		.00	1,191.94	.00	1,175.14	.00	.00
INTERGOVERNMENT STATE							
340-01	STATE GRANT - USED TIRE PROGRAM	.00	15,545.48	.00	.00	18,404.00	18,404.00
346-03	MOTOR VEHICLE FEE	208,516.87	216,568.42	220,000.00	220,057.58	225,000.00	225,000.00
347-01	HIGHWAY ALLOCATION	2,447,977.36	2,589,711.55	2,575,897.00	2,709,164.69	2,931,438.00	2,857,005.12
347-02	INCENTIVE--HIGHWAY SUPERINTENDENT	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
347-03	BUILD NEBRASKA ACT REVENUE	101,835.60	96,716.29	110,000.00	108,012.60	122,143.00	119,041.88
347-50	HIGHWAY STREET BUYBACK PROG (STP)	127,186.62	129,320.59	143,953.93	143,953.93	143,953.93	143,953.93
347-60	HIGHWAY BRIDGE BUYBACK PROG (HBP)	66,642.33	63,967.45	66,251.14	66,251.14	66,251.14	66,251.14
INTERGOVERNMENT STATE TOTAL							
		2,962,658.78	3,122,329.78	3,126,602.07	3,257,939.94	3,517,690.07	3,440,156.07
OTHER INTERGOVERNMENTAL REVENUE							
351-01	INTERLOCAL GOVERNMENT PAYMENTS	2,560.00	9,824.53	1,900.00	9,924.53	9,925.00	9,925.00
353-01	IN LIEU OF TAXES	22.82	22.82	.00	22.82	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT							
		2,582.82	9,847.35	1,900.00	9,947.35	9,925.00	9,925.00
OTHER FEES AND MISC. REVENUE							
420-01	MACHINE HIRE	10,592.50	7,245.00	10,000.00	6,212.50	6,200.00	6,200.00
420-30	COST REIMBURSEMENT	335.95	4,452.31	1,000.00	405.25	400.00	400.00
420-60	ROAD-OVERLOAD PERMITS	15,988.60	18,364.35	15,000.00	16,946.09	17,000.00	17,000.00
450-02	PHOTOCOPIES	142.50	36.00	100.00	2.50	5.00	5.00
530-01	SALE SURPLUS	.00	.00	.00	.00	.00	.00
530-03	SALE SURPLUS PROPERTY	25,681.83	.00	1,000.00	3,762.01	1,000.00	1,000.00
530-04	SALE SUPPLIES	1,690.14	3,079.16	1,000.00	670.66	1,000.00	1,000.00
530-05	SALE MATERIALS	20,372.08	24,616.18	15,000.00	20,546.35	21,000.00	21,000.00
531-02	INSURANCE SETTLEMENTS	.00	155.55	.00	169.89	.00	.00
532-03	DIESEL TAX REFUND REIMBURSEMENT	.00	.00	.00	.00	.00	.00
533-01	ONE TIME REVENUE	15,414.86	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	100.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL							
		90,318.46	57,948.55	43,100.00	48,715.25	46,605.00	46,605.00
COUNTY TRANSFERS							
590-02	INTER-FUND FROM GENERAL(MAINTENANCE)	2,346,156.00	2,121,400.00	2,184,999.49	2,184,999.49	2,363,082.20	1,630,542.93

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

		Estimated Revenue Ensuing Year 2019-2020						
	Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
590-03 INTERFUND TRANSFER/BLDG & LAND RESV	.00	.00	.00	.00	.00	.00	.00	
COUNTY TRANSFERS TOTAL	2,346,156.00	2,121,400.00	2,184,999.49	2,184,999.49	2,363,082.20	1,630,942.93	1,630,942.93	
TOTAL REVENUE AVAILABLE	5,914,728.65	6,058,200.04	6,158,215.00	6,304,390.61	6,810,073.27	6,000,000.00	6,000,000.00	
LESS EXPENDITURES	5,169,246.23	5,256,586.60		5,432,619.61				
BALANCE FORWARD	745,482.42	801,613.44		872,771.00				

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

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
705-00 ROAD							
PERSONAL SERVICES							
1-0100 HWY SUPERINTENDENT SALARY	11,620.40	15,023.12	14,895.00	14,862.62	15,039.96	15,040.00	15,040.00
1-0101 ASSISTANT'S SALARY	248,553.73	212,733.14	253,100.00	249,925.14	253,266.00	228,730.00	228,730.00
1-0302 ENGINEERING SALARIES	102,776.95	104,910.70	107,100.00	105,996.68	109,200.00	109,200.00	109,200.00
1-0303 MAINTENANCE SALARIES	924,975.40	1,001,588.92	1,140,000.00	1,098,446.36	1,159,560.74	1,163,503.00	1,163,503.00
1-0304 CONSTRUCTION SALARIES	163,332.24	177,497.03	201,200.00	197,611.52	204,628.37	205,324.00	205,324.00
1-0305 CLERICAL SALARY	74,285.65	75,591.46	94,500.00	78,397.99	90,457.20	95,125.00	95,125.00
1-0306 CUSTODIAL SALARIES	19,858.68	22,689.93	26,000.00	25,837.62	25,875.00	26,853.00	26,853.00
1-0307 ASSISTANT'S SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500 OVERTIME PAY	2,370.13	3,518.25	5,000.00	4,311.24	5,000.00	5,000.00	5,000.00
1-0550 COMPENSATORY TIME PAYOUT	.00	4,719.90	2,000.00	4,584.90	2,000.00	2,000.00	2,000.00
1-0900 RETIREMENT CONT.--COUNTY SHARE	103,693.16	110,730.39	126,000.00	121,430.69	125,416.85	124,455.00	124,455.00
1-0910 RETIREMENT-UNFUNDED LIABILITY	.00	29,782.79	10,000.00	18,998.40	11,100.00	11,100.00	11,100.00
1-1000 O.A.S.I.--COUNTY SHARE	110,063.68	116,947.65	142,000.00	126,846.78	142,139.10	141,049.00	141,049.00
1-1500 UNEMPLOYMENT CONTRIBUTIONS	350.00	350.00	350.00	350.00	350.00	350.00	350.00
PERSONAL SERVICES TOTAL	1,761,880.02	1,876,083.28	2,122,145.00	2,047,599.94	2,144,033.22	2,127,729.00	2,127,729.00
OPERATING EXPENSES							
2-0100 POSTAL SERVICES	420.85	624.22	750.00	435.64	600.00	600.00	600.00
2-0200 TELEPHONE SERVICE	14,039.51	17,754.49	18,000.00	17,285.43	18,000.00	18,000.00	18,000.00
2-0400 RADIO REPAIR	65.00	433.71	500.00	122.04	500.00	400.00	400.00
2-0501 LIGHTS	21,316.42	23,630.38	24,000.00	21,651.13	23,000.00	23,000.00	23,000.00
2-0502 WATER	619.13	763.71	700.00	772.45	800.00	800.00	800.00
2-0503 HEATING FUELS	2,839.72	2,862.90	3,000.00	3,156.61	3,200.00	3,200.00	3,200.00
2-0504 SEWER	1,309.59	1,455.69	1,300.00	1,066.23	1,300.00	1,300.00	1,300.00
2-0505 GARBAGE	268.40	272.80	350.00	273.60	350.00	350.00	350.00
2-0700 EMPLOYEE BONDS	.00	.00	100.00	70.00	100.00	100.00	100.00
2-1017 PICTOMETRY PROJECT	4,125.00	4,125.00	4,125.00	3,562.95	4,125.00	3,920.00	3,920.00
2-1100 DATA PROCESSING COSTS (SUPPLIES)	2,400.19	2,644.00	2,500.00	6,900.00	15,000.00	2,500.00	2,500.00
2-1200 OFFICE EQUIPMENT REPAIR	648.56	.00	750.00	.00	750.00	600.00	600.00
2-1300 BUILDING REPAIR	7,397.31	5,942.24	5,000.00	6,479.06	10,000.00	10,000.00	10,000.00
2-1400 ROAD EQUIPMENT REPAIR-PARTS	30,739.50	44,026.94	25,000.00	25,594.74	25,000.00	25,000.00	25,000.00
2-1500 ROAD EQUIPMENT--LABOR	26,016.66	13,469.80	20,000.00	27,662.15	25,000.00	25,000.00	25,000.00
2-1600 OTHER EQUIPMENT REPAIR	33,961.18	38,406.03	30,000.00	24,895.24	25,000.00	25,000.00	25,000.00
2-1701 MEALS	.00	144.17	650.00	.00	200.00	200.00	200.00
2-1702 LODGING	619.25	755.80	1,000.00	632.80	1,000.00	1,000.00	1,000.00
2-1703 TRANSPORTATION-COMMERCIAL	133.75	.00	500.00	.00	150.00	150.00	150.00
2-1704 MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1801 DUES, SUB., REG., AND TRAINING	2,782.00	2,096.85	3,000.00	1,540.75	3,000.00	2,300.00	2,300.00
2-1802 DIESEL AND SALES TAX	7,299.00	8,598.00	9,000.00	9,041.00	10,000.00	9,800.00	9,800.00
2-1803 FUEL TANKS	3,179.98	6,968.20	7,000.00	2,792.36	7,000.00	7,000.00	7,000.00
2-2200 EXPRESS AND FREIGHT	4,261.73	3,843.48	5,000.00	4,926.86	5,000.00	5,000.00	5,000.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	193.10	6,878.88	3,150.00	4,271.20	1,000.00	2,000.00	2,000.00
2-3030 CDL AND DRUG TESTING	702.50	1,185.50	1,000.00	935.50	1,200.00	1,200.00	1,200.00

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

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Estimated Expense Ensuing Year 2019-2020		
					Official Estimation (5)	Board Proposed (6)	Adopted (7)
OPERATING EXPENSES TOTAL	165,338.33	166,882.79	166,375.00	164,067.74	181,275.00	168,420.00	168,420.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	4,214.37	4,393.16	5,000.00	5,318.87	5,000.00	4,500.00	4,500.00
3-0102 CHEMICAL SUPPLIES	10,388.64	12,600.04	15,000.00	17,969.41	15,000.00	15,000.00	15,000.00
3-0103 JANITORIAL SUPPLIES	398.15	271.76	500.00	431.29	500.00	500.00	500.00
3-0104 TECHNICAL SUPPLIES	35.22	1,384.34	1,500.00	1,107.00	1,500.00	1,400.00	1,400.00
3-0105 MEDICAL/HOSPITAL SUPPLIES	.00	.00	.00	.00	.00	.00	.00
3-0106 SHOP SUPPLIES	81,845.05	74,920.06	80,000.00	90,507.26	90,000.00	88,000.00	88,000.00
3-0107 PLUMBING SUPPLIES	170.00	573.53	500.00	110.04	500.00	500.00	500.00
3-0108 ELECTRICAL SUPPLIES	4,417.00	2,256.83	2,500.00	3,667.71	5,000.00	4,500.00	4,500.00
3-0109 SHOP TOOLS	8,185.62	5,326.10	5,000.00	4,598.35	5,000.00	5,000.00	5,000.00
3-0110 SMALL TOOLS, ETC	2,987.96	9,545.76	5,000.00	5,216.27	5,000.00	5,000.00	5,000.00
3-0201 ASPHALTIC MATERIAL	66,539.00	27,350.98	40,000.00	83,495.69	100,000.00	140,000.00	140,000.00
3-0202 GRAVEL AND BARROW	335,374.35	357,021.67	380,000.00	316,667.73	525,196.00	525,196.00	525,196.00
3-0203 GRADER BLADES	32,582.04	40,219.40	40,000.00	31,699.93	40,000.00	35,000.00	35,000.00
3-0204 SNOW FENCE, ETC	791.80	719.84	750.00	910.45	1,800.00	1,800.00	1,800.00
3-0205 CONCRETE, ETC	130.50	2,230.35	5,000.00	55,911.74	25,000.00	10,000.00	10,000.00
3-0206 CULVERTS	24,043.36	14,690.08	15,416.00	10,600.19	15,000.00	12,000.00	12,000.00
3-0207 STEEL PRODUCTS	3,593.52	3,136.27	5,000.00	795.14	4,000.00	3,000.00	3,000.00
3-0208 LUMBER & PAINT	2,083.66	781.75	3,000.00	4,062.73	3,000.00	3,000.00	3,000.00
3-0209 MACHINERY & EQUIPMENT FUEL	180,981.38	239,637.27	250,000.00	268,850.33	290,000.00	285,000.00	285,000.00
3-0210 MACHINERY & EQUIPMENT GREASE-OIL	20,579.12	18,104.59	25,000.00	16,716.41	18,000.00	18,000.00	18,000.00
3-0211 MACHINERY & EQUIPMENT--REPAIR	11,613.90	34,178.10	25,000.00	30,901.21	30,000.00	30,000.00	30,000.00
3-0212 ANTIFREEZE	1,329.24	686.36	1,000.00	437.89	800.00	800.00	800.00
3-0213 EROSION CONTROL	2,520.00	1,822.60	1,500.00	1,832.29	2,600.00	2,100.00	2,100.00
3-0215 OTHER ROAD & BRIDGE MATERIALS	4,405.31	3,433.78	3,500.00	733.50	3,500.00	3,500.00	3,500.00
3-0217 OXYGEN & ACETYLENE	9,581.88	8,864.39	10,000.00	13,902.26	10,000.00	10,000.00	10,000.00
3-0219 MOWER BLADES	.00	505.84	1,000.00	1,070.16	1,000.00	1,000.00	1,000.00
3-0301 SIGNS	21,436.67	14,198.29	19,097.00	7,930.78	15,000.00	14,000.00	14,000.00
3-0302 SIGN POSTS	9,415.00	13,245.00	12,000.00	13,494.34	15,000.00	14,000.00	14,000.00
3-0303 GUARD RAIL & POSTS	.00	400.00	.00	.00	.00	.00	.00
3-0304 GUARD POSTS & DILINEATORS	.00	.00	.00	.00	.00	.00	.00
3-0306 PAVEMENT MARKERS	31,497.50	51,645.98	50,000.00	28,790.67	36,000.00	43,000.00	43,000.00
3-0307 HIGHWAY LIGHTING	394.00	18.69	3,000.00	.00	.00	.00	.00
3-0308 FLARES, FLAGS & BARRICADES	673.20	6,444.08	3,500.00	11,847.38	8,000.00	8,000.00	8,000.00
3-0400 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
3-0401 MISCELLANEOUS SUPPLIES	26,910.24	17,853.31	25,000.00	16,182.42	24,000.00	23,000.00	23,000.00
3-0402 BULK CHAIN	2,185.52	1,005.25	2,500.00	588.40	1,500.00	1,500.00	1,500.00
SUPPLIES AND MATERIALS TOTAL	901,303.20	969,465.45	1,036,263.00	1,046,347.84	1,296,896.00	1,308,296.00	1,308,296.00
EQUIPMENT RENTAL							
4-0100 EQUIPMENT RENTAL-ROAD	42,598.41	28,364.91	25,000.00	3,175.00	29,100.00	29,100.00	29,100.00
4-0103 CAPITAL LEASE - MOTOR GRADER	244,433.10	244,433.10	244,433.00	244,433.10	244,433.00	244,433.00	244,433.00

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

	Estimated Expense Ensuing Year 2019-2020						
	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-1310 NEWSPAPER ADVERTISEMENTS	611.01	226.75	1,000.00	100.30	1,000.00	1,000.00	1,000.00
CAPITAL OUTLAY TOTAL	1,703,637.40	1,533,127.31	1,755,899.00	1,427,572.31	2,056,163.93	1,307,600.00	1,307,600.00
TRANSFERS							
7-0203 INTER-FUND TO INSURANCE FUND	350,055.77	418,229.76	558,100.00	498,423.68	608,172.12	564,422.00	564,422.00
7-0204 INTER-FUND TRANSFER/BLDG & LAND	.00	.00	.00	.00	.00	.00	.00
TRANSFER TOTAL	350,055.77	418,229.76	558,100.00	498,423.68	608,172.12	564,422.00	564,422.00
TOTAL EXPENDITURES	5,169,246.23	5,256,586.60	5,908,215.00	5,431,619.61	6,560,073.27	5,750,000.00	5,750,000.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

ROAD
Office, Activity or Function

Signature of Officer

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

	Estimated Expense Ensuing Year 2019-2020						
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted

678 SPECIAL REVENUE	6,105.82	17,509.33	1,486,600.00	38,433.67	1,479,600.00	1,479,600.00	1,479,600.00
TOTAL EXPENDITURES	6,105.82	17,509.33	1,486,600.00	38,433.67	1,479,600.00	1,479,600.00	1,479,600.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	6,105.82	17,509.33	1,486,600.00	38,433.67	1,479,600.00	1,479,600.00	1,479,600.00

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	52,431.30	52,315.32	42,676.04	42,676.04	39,117.70	39,117.70	39,117.70
INTERGOVERNMENTAL FEDERAL								
334-01	FEMA REIMBURSEMENT	.00	.00	.00	.00	.00	1,400,000.00	1,400,000.00
339-01	FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	.00
339-04	COM DEV BLOCK GRANT-HERITAGE DISPS	.00	.00	1,400,000.00	.00	1,400,000.00	.00	.00
INTERGOVERNMENTAL FEDERAL TOTAL		.00	.00	1,400,000.00	.00	1,400,000.00	1,400,000.00	1,400,000.00
OTHER INTERGOVERNMENTAL REVENUE								
351-01	INTERLOCAL GOVT - CAPITAL AVE PROJ	.00	.00	.00	.00	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE								
534-01	DONATIONS & CONTRIBUTIONS	500.00	100.00	25,000.00	.00	500.00	500.00	500.00
540-01	MISC REVENUE	5,476.66	7,770.05	18,923.96	34,875.33	39,982.30	39,982.30	39,982.30
OTHER FEES AND MISC. REVENUE TOTAL		5,976.66	7,870.05	43,923.96	34,875.33	40,482.30	40,482.30	40,482.30
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER FROM GENERAL	13.18	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL		13.18	.00	.00	.00	.00	.00	.00
TOTAL REVENUE AVAILABLE		58,421.14	60,185.37	1,486,600.00	77,551.37	1,479,600.00	1,479,600.00	1,479,600.00
LESS EXPENDITURES		6,105.82	17,509.33		38,433.67			
BALANCE FORWARD		52,315.32	42,676.04		39,117.70			

(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 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (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	5,555.82	.00	20,000.00	17,493.00	76,900.00	76,900.00	76,900.00
	OPERATING EXPENSES TOTAL	5,555.82	.00	22,000.00	17,493.00	78,900.00	78,900.00	78,900.00
	CAPITAL OUTLAY							
5-0200	HERITAGE DISP/CD BLOCK GRANT	.00	.00	1,400,000.00	.00	1,400,000.00	.00	.00
5-1212	ROAD PROJECTS - FEMA	.00	.00	.00	.00	.00	1,400,000.00	1,400,000.00
5-2500	PARK - LIFE TRAIL / PARK SIGN	.00	.00	.00	.00	.00	.00	.00
5-2501	FLAG POLE	.00	.00	.00	.00	.00	.00	.00
5-2502	TREE REPLANTING / VETERANS PARK	550.00	17,509.33	64,000.00	20,940.67	.00	.00	.00
5-2510	MISC PARK PROJECTS	.00	.00	600.00	.00	700.00	700.00	700.00
	CAPITAL OUTLAY TOTAL	550.00	17,509.33	1,464,600.00	20,940.67	1,400,700.00	1,400,700.00	1,400,700.00
	TRANSFERS							
7-0201	INTERFUND TRANS/SHERIFF ERROR	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	6,105.82	17,509.33	1,486,600.00	38,433.67	1,479,600.00	1,479,600.00	1,479,600.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

SPECIAL REVENUE
Office, Activity or Function

Signature of Officer

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

					Estimated Expense Ensuing Year 2019-2020		
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
985 EQUIPMENT & IMPROVEMENT RESERV	110,622.36	125,356.14	707,639.63	610,783.00	640,989.63	640,989.63	640,989.63
TOTAL EXPENDITURES	110,622.36	125,356.14	707,639.63	610,783.00	640,989.63	640,989.63	640,989.63
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	110,622.36	125,356.14	707,639.63	610,783.00	640,989.63	640,989.63	640,989.63

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	342,245.46	377,753.10	707,639.63	707,639.63	640,989.63	640,989.63	640,989.63
OTHER FEES AND MISC. REVENUE								
540-02	MISC REVENUE - GENERAL	146,130.00	455,242.67	.00	344,133.00	.00	.00	.00
540-04	MISC REVENUE - WEED	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	<u>146,130.00</u>	<u>455,242.67</u>	<u>.00</u>	<u>344,133.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER - GENERAL	.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>488,375.46</u>	<u>832,995.77</u>	<u>707,639.63</u>	<u>1,051,772.63</u>	<u>640,989.63</u>	<u>640,989.63</u>	<u>640,989.63</u>
	LESS EXPENDITURES	<u>110,622.36</u>	<u>125,356.14</u>		<u>410,783.00</u>			
	BALANCE FORWARD	<u>377,753.10</u>	<u>707,639.63</u>		<u>640,989.63</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 2019-2020						
	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
985-00	EQUIPMENT & IMPROVEMENT RESERVE							
	CAPITAL OUTLAY							
5-0312 REGISTER OF DEEDS	.00	.00	.00	.00	.00	.00	.00	
5-0314 REAPPRAISAL	.00	.00	.00	.00	.00	.00	.00	
5-0315 ASSESSOR	.00	.00	2,500.00	2,500.00	3,400.00	3,400.00	3,400.00	
5-0316 CLERK OF DISTRICT COURT	.00	.00	2,933.72	2,933.72	1,103.00	1,103.00	1,103.00	
5-0317 PUBLIC DEFENDER	944.76	.00	22,102.54	4,422.00	20,680.54	20,680.54	20,680.54	
5-0319 BUILDING & GROUNDS	5,329.99	29,766.15	18,843.25	10,884.65	21,758.60	21,758.60	21,758.60	
5-0320 DISTRICT JUDGE	3,605.00	.00	1,800.00	1,800.00	2,500.00	2,500.00	2,500.00	
5-0332 TREASURER	.00	.00	10,353.99	170.70	10,183.29	10,183.29	10,183.29	
5-0335 COUNTY ATTORNEY	4,082.00	.00	26,000.00	9,998.00	16,002.00	16,002.00	16,002.00	
5-0336 ATTORNEY - CHILD SUPPORT	.00	3,000.00	.00	.00	.00	.00	.00	
5-0337 PARKS	.00	.00	.00	.00	.00	.00	.00	
5-0338 SHERIFF	20,873.51	11,971.00	68,733.50	7,132.50	101,543.99	101,543.99	101,543.99	
5-0339 SHERIFF - CARS	.00	.00	141,703.72	141,703.72	131,460.98	131,460.98	131,460.98	
5-0341 PASSPORT	1,123.00	.00	152.00	.00	152.00	152.00	152.00	
5-0342 EXTENSION	.00	.00	.00	.00	5,500.00	5,500.00	5,500.00	
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	24,834.10	16,506.98	278,828.92	164,219.17	143,035.78	143,035.78	143,035.78	
5-0500 COMPUTER EQUIPMENT	31,000.00	63,164.51	123,835.49	62,218.54	176,616.95	176,616.95	176,616.95	
5-0600 WEED DEPT	.00	947.50	1,252.50	.00	1,252.50	1,252.50	1,252.50	
5-0900 ELECTION COMMISSIONER	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	
	<u>91,792.36</u>	<u>125,356.14</u>	<u>704,839.63</u>	<u>407,983.00</u>	<u>640,989.63</u>	<u>640,989.63</u>	<u>640,989.63</u>	
	CAPITAL OUTLAY TOTAL							
7-0200 INTER-FUND TRANSFER TO GENERAL	18,830.00	.00	2,800.00	2,800.00	.00	.00	.00	
	<u>18,830.00</u>	<u>.00</u>	<u>2,800.00</u>	<u>2,800.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	
	TRANSFER TOTAL							
	<u>18,830.00</u>	<u>.00</u>	<u>2,800.00</u>	<u>2,800.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	
	TOTAL EXPENDITURES							
	<u>110,622.36</u>	<u>125,356.14</u>	<u>707,639.63</u>	<u>410,783.00</u>	<u>640,989.63</u>	<u>640,989.63</u>	<u>640,989.63</u>	

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

To allow for departmental budgeting for large equipment purchases.

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

EQUIPMENT & IMPROVEMENT RESERVE
Office, Activity or Function

Signature of Officer

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

					Estimated Expense Ensuing Year 2019-2020		
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
971 SICK/VACATION LIABILITY	18,812.30	112,729.85	133,969.10	102,909.96	204,759.14	204,759.14	204,759.14
TOTAL EXPENDITURES	18,812.30	112,729.85	133,969.10	102,909.96	204,759.14	204,759.14	204,759.14
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	18,812.30	112,729.85	133,969.10	102,909.96	204,759.14	204,759.14	204,759.14

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

		Estimated Revenue Ensuig Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	36,111.25	75,098.95	85,569.10	85,569.10	131,259.14	131,259.14	131,259.14
540-01	OTHER FEES AND MISC. REVENUE MISC. REVENUE (OFFICE FUNDING)	47,800.00	123,200.00	48,400.00	148,600.00	73,500.00	73,500.00	73,500.00
	OTHER FEES AND MISC. REVENUE TOTAL	47,800.00	123,200.00	48,400.00	148,600.00	73,500.00	73,500.00	73,500.00
590-02	COUNTY TRANSFERS INTERFUND TRANSFER FROM GENERAL	10,000.00	.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	10,000.00	.00	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	93,911.25	198,298.95	133,969.10	234,169.10	204,759.14	204,759.14	204,759.14
	LESS EXPENDITURES	18,812.30	112,729.85		102,909.96			
	BALANCE FORWARD	75,098.95	85,569.10		131,259.14			

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

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
971-00 SICK/VACATION LIABILITY							
PERSONAL SERVICES							
1-0600 ACCRUED VACATION	9,829.41	52,336.10	54,000.00	69,486.93	85,000.00	85,000.00	85,000.00
1-0700 ACCRUED SICK PAY	6,601.72	45,737.97	54,000.00	40,199.13	85,000.00	85,000.00	85,000.00
1-0910 RETIREMENT-UNFUNDED LIABILITY	1,124.20	7,161.86	7,290.00	6,362.91	11,500.00	11,500.00	11,500.00
1-1000 O.A.S.I. - COUNTY SHARE	1,256.97	7,493.82	8,679.10	6,860.99	13,259.14	13,259.14	13,259.14
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	18,812.30	112,729.85	133,969.10	102,909.96	204,759.14	204,759.14	204,759.14
TOTAL EXPENDITURES	18,812.30	112,729.85	133,969.10	102,909.96	204,759.14	204,759.14	204,759.14

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

SICK/VACATION LIABILITY
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
980 BUILDING & LAND IMPROVEMENT RE	1,117,587.79	552,903.63	5,846,889.21	559,075.51	7,885,536.86	5,828,361.35	5,828,361.35
TOTAL EXPENDITURES	1,117,587.79	552,903.63	5,846,889.21	559,075.51	7,885,536.86	5,828,361.35	5,828,361.35
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	1,117,587.79	552,903.63	5,846,889.21	559,075.51	7,885,536.86	5,828,361.35	5,828,361.35

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	2,631,477.62	3,688,310.42	4,320,530.91	4,320,530.91	5,828,361.35	5,828,361.35	5,828,361.35
OTHER FEES AND MISC. REVENUE								
532-03	MISCELLANEOUS REIMBURSEMENT	1,000.00	.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	.00	33,275.33	.00	.00	.00	.00	.00
540-02	MISC REVENUE - ROAD DEPT	.00	.00	.00	540,547.65	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	<u>1,000.00</u>	<u>33,275.33</u>	<u>.00</u>	<u>540,547.65</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER/INHERITANCE	2,173,420.59	1,151,848.79	1,526,358.30	1,526,358.30	2,057,175.51	.00	.00
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>2,173,420.59</u>	<u>1,151,848.79</u>	<u>1,526,358.30</u>	<u>1,526,358.30</u>	<u>2,057,175.51</u>	<u>.00</u>	<u>.00</u>
	TOTAL REVENUE AVAILABLE	<u>4,805,898.21</u>	<u>4,873,434.54</u>	<u>5,846,889.21</u>	<u>6,387,436.86</u>	<u>7,885,536.86</u>	<u>5,828,361.35</u>	<u>5,828,361.35</u>
	LESS EXPENDITURES	<u>1,117,587.79</u>	<u>552,903.63</u>		<u>559,075.51</u>			
	BALANCE FORWARD	<u>3,688,310.42</u>	<u>4,320,530.91</u>		<u>5,828,361.35</u>			

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

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-0256	FEDERAL BUILDING IMPROVEMENTS	70,675.98	392,693.92	500,000.00	1,000.00	500,000.00	500,000.00	500,000.00
5-0257	FEDERAL BUILDING FIBER	70,623.52	.00	.00	.00	.00	.00	.00
5-0258	FED BLDG ELEVATOR UPGRADE FOR STATE	.00	.00	3,500.00	707.00	4,000.00	4,000.00	4,000.00
5-0259	FACILITIES SPACE STUDY FEE	32,500.00	.00	.00	.00	.00	.00	.00
5-0260	FEDERAL BUILDING HEATING PUMP	.00	.00	.00	.00	6,000.00	6,000.00	6,000.00
5-0261	FEDERAL BUILDING ROOF COATING	.00	.00	.00	.00	100,000.00	100,000.00	100,000.00
5-0262	FEDERAL BUILDING FRONT STEPS	.00	.00	.00	.00	70,000.00	70,000.00	70,000.00
5-0399	COURTHOUSE RESERVE	.00	.00	250,000.00	98,910.20	250,000.00	250,000.00	250,000.00
5-0403	COURTHOUSE ROTUNDA REPAIRS	1,927.42	.00	.00	.00	.00	.00	.00
5-0404	COURTHOUSE WINDOW REPLACEMENT	.00	800.00	500,000.00	6,823.63	493,177.00	493,177.00	493,177.00
5-0405	COUNTY COURTROOM #3	.00	.00	.00	.00	.00	.00	.00
5-0500	OLD JAIL - DEMO	.00	.00	210,000.00	.00	210,000.00	.00	.00
5-0501	MINI SPLITS FOR OLD JAIL	.00	.00	15,000.00	2,119.50	.00	.00	.00
5-0589	COUNTY COURTROOM JUDGES BENCH REMOD	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
5-0590	COURTHOUSE FIRE SUPPRESSION	.00	.00	.00	.00	1,000,000.00	329,324.49	329,324.49
5-0591	COURTHOUSE SECONDARY EXITS	.00	.00	.00	.00	300,000.00	300,000.00	300,000.00
5-0592	COURTHOUSE HEATING PUMP	.00	.00	.00	.00	6,000.00	6,000.00	6,000.00
5-0593	COURTHOUSE FRONT DOORS	.00	.00	.00	.00	12,000.00	12,000.00	12,000.00
5-0601	COURTHOUSE ANNEX BACK DOOR	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00
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	.00	.00
5-0606	CH ANNEX SEWER LINE REPR/FLOOR LEVL	.00	.00	130,000.00	.00	136,500.00	.00	.00
5-0607	COURTHOUSE INSIDE BENCHES	.00	.00	9,200.00	.00	.00	.00	.00
5-0608	COURTHOUSE KEY FOB UPGRADE	.00	.00	42,000.00	19,822.76	30,454.00	30,454.00	30,454.00
5-0609	COURTHOUSE CAMERA UPGRADE	15,480.09	.00	.00	.00	.00	.00	.00
5-0610	CH FIRE ALARM UPGRADE/3RD FLR/ATTIC	.00	4,586.38	.00	.00	.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	46,951.50	6,754.44	.00	.00	.00	.00	.00
5-0613	COURTHOUSE INTERIOR STAIR TREADS	.00	.00	75,000.00	6,906.00	150,000.00	150,000.00	150,000.00
5-0614	COURTHOUSE ASBESTOS REMOVAL STAIRS	.00	.00	3,000.00	.00	4,000.00	4,000.00	4,000.00
5-0615	COURTHOUSE THIRD FLOOR ROTUNDA	.00	.00	35,000.00	.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	36,235.00	.00	.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	4,700.00	.00	.00	.00	.00	.00	.00
5-0620	MOVE PHONE LINE FROM OLD TUNNEL	.00	6,306.00	1,500.00	2,010.00	.00	.00	.00
5-0621	COUNTY COURT CARPET	6,729.10	14,248.60	.00	.00	.00	.00	.00
5-0622	COUNTY COURT JUDGES RESTROOM REMODL	.00	1,781.56	.00	.00	.00	.00	.00
5-0623	3 FLOOR BALCONY WINDOW RESTORE CH	.00	.00	40,000.00	21,992.70	44,200.00	44,200.00	44,200.00
5-0624	DRINKING FOUNTAINS	.00	.00	5,000.00	1,944.51	3,000.00	3,000.00	3,000.00
5-0625	BULLET PROOF WINDOW FILM	.00	.00	10,000.00	.00	.00	.00	.00
5-0626	INSTALL CAMLOCK ELECTRICAL ADM BLDG	.00	.00	15,000.00	11,419.40	.00	.00	.00

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

	Estimated Expense Ensuing Year 2019-2020						
	Actual Expense 2018-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-0627 PAINT INTERIOR OF COURTHOUSE	.00	.00	40,000.00	.00	100,000.00	.00	.00
5-0628 SECURITY WINDOW FOR CO ATTY RECEIPT	.00	.00	5,000.00	4,361.21	.00	.00	.00
5-0629 CO OFFICE WINDOW REPLACEMENT S SIDE	.00	.00	8,000.00	.00	8,000.00	8,000.00	8,000.00
5-0630 REPAIRS TO PARK IRRIGATION	.00	.00	11,000.00	10,616.51	.00	.00	.00
5-0631 BURY ELECTRICAL WIRE AT PARK	.00	.00	4,000.00	4,095.01	.00	.00	.00
5-0632 IT COMPUTER ROOM A/C	.00	.00	8,500.00	7,170.00	.00	.00	.00
5-0633 SECURITY FENCE AT CORRECTIONS	.00	.00	40,000.00	34,283.63	.00	.00	.00
5-0701 WELFARE BLDG-HTG & COOLING UPGRADE	.00	.00	40,000.00	.00	45,000.00	45,000.00	45,000.00
5-0702 OLD HEALTH DEPT BLDG REMODEL	.00	.00	500,000.00	.00	500,000.00	500,000.00	500,000.00
5-0703 DEMO - HHS BUILDING	.00	.00	35,000.00	.00	35,000.00	.00	.00
5-0704 DEMO - HEALTH DEPT BUILDING	.00	.00	50,000.00	.00	75,000.00	.00	.00
5-0705 PARKING - HEALTH DEPT	.00	.00	40,000.00	.00	200,000.00	.00	.00
5-0706 PARKING - VACANT LOTS	.00	.00	70,000.00	.00	100,000.00	100,000.00	100,000.00
5-0707 DRHS SIDEWALK	.00	.00	.00	.00	35,000.00	35,000.00	35,000.00
5-0708 DISTRICT CLERK-REPLACE OFFICE DOOR	.00	.00	.00	.00	2,500.00	2,500.00	2,500.00
5-0709 DIST CLERK-SECURITY BARS VAULT DOOR	.00	.00	.00	.00	500.00	500.00	500.00
5-0710 JUV DIV-PANIC BAR HALLWAY DOOR	.00	.00	.00	.00	650.00	650.00	650.00
5-0711 JUV DIV-PULL DOWN WINDOW SCREEN-REC	.00	.00	.00	.00	3,000.00	3,000.00	3,000.00
5-0712 CO OFC BLDG-KEY FOB/CARD SYSTEM	.00	.00	.00	.00	2,500.00	2,500.00	2,500.00
5-0713 CO ATTY -SECURITY UPGRADE KEYFOBS	.00	.00	.00	.00	3,000.00	3,000.00	3,000.00
5-0714 CORRECTIONS - LOBBY REMODEL	.00	.00	.00	.00	25,000.00	25,000.00	25,000.00
5-0800 MISCELLANEOUS REPAIRS	27,503.55	16,265.08	30,000.00	32,035.87	30,000.00	30,000.00	30,000.00
CAPITAL OUTLAY TOTAL	1,117,587.79	552,903.63	5,846,889.21	559,075.51	7,885,536.86	5,078,672.14	5,078,672.14
TRANSFERS							
7-0200 TRANSFER TO ROAD FUND	.00	.00	.00	.00	.00	.00	.00
7-0201 TRANSFER TO INHERITANCE/ROAD BLDG	.00	.00	.00	.00	.00	749,689.21	749,689.21
TRANSFER TOTAL	.00	.00	.00	.00	.00	749,689.21	749,689.21
TOTAL EXPENDITURES	1,117,587.79	552,903.63	5,846,889.21	559,075.51	7,885,536.86	5,828,361.35	5,828,361.35

Is this fund designated as a Special Reserve Fund? Yes To allow for budgeting for building and 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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

BUILDING & LAND IMPROVEMENT RESERVE
Office, Activity or Function

Signature of Officer

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

	Actual	Actual	Budgeted	Actual	Estimated Expense Ensuing Year 2019-2020		
	Expense 2016-2017	Expense 2017-2018	Expense 2018-2019	Expense 2018-2019	Official Estimation	Board Proposed	Adopted
693 ENHANCED 911	192,200.00	175,000.00	300,000.00	179,800.00	300,000.00	300,000.00	300,000.00
TOTAL EXPENDITURES	192,200.00	175,000.00	300,000.00	179,800.00	300,000.00	300,000.00	300,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	192,200.00	175,000.00	300,000.00	179,800.00	300,000.00	300,000.00	300,000.00

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	7,177.87	13,195.06	14,546.04	14,546.04	11,979.84	11,979.84	11,979.84
314-00	TAXES							
	911 TAX	198,217.19	176,350.98	285,453.96	177,233.80	288,020.16	288,020.16	288,020.16
	TAXES TOTAL	<u>198,217.19</u>	<u>176,350.98</u>	<u>285,453.96</u>	<u>177,233.80</u>	<u>288,020.16</u>	<u>288,020.16</u>	<u>288,020.16</u>
	TOTAL REVENUE AVAILABLE	<u>205,395.06</u>	<u>189,546.04</u>	<u>300,000.00</u>	<u>191,779.84</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
	LESS EXPENDITURES	<u>192,200.00</u>	<u>175,000.00</u>		<u>179,800.00</u>			
	BALANCE FORWARD	<u>13,195.06</u>	<u>14,546.04</u>		<u>11,979.84</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 2019-2020

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

693-00 ENHANCED 911							
2-91Q0 OPERATING EXPENSES	192,200.00	175,000.00	300,000.00	179,800.00	300,000.00	300,000.00	300,000.00
OPERATING EXPENSES TOTAL	<u>192,200.00</u>	<u>175,000.00</u>	<u>300,000.00</u>	<u>179,800.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
TOTAL EXPENDITURES	<u>192,200.00</u>	<u>175,000.00</u>	<u>300,000.00</u>	<u>179,800.00</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
 If Yes, What is the particular purpose for setting funds aside? 911 surcharges used for 911 expenses.

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

ENHANCED 911
 Office, Activity or Function

 Signature of Officer

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

					Estimated Expense Ensuing Year 2019-2020		
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted

879 VISITORS PROMOTION	479,062.83	506,131.20	660,000.00	491,892.40	660,000.00	660,000.00	660,000.00
TOTAL EXPENDITURES	479,062.83	506,131.20	660,000.00	491,892.40	660,000.00	660,000.00	660,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	479,062.83	506,131.20	660,000.00	491,892.40	660,000.00	660,000.00	660,000.00

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	.00	.00	.00	.00	.00	.00	.00
315-00	TAXES LODGING TAX-COUNTY VISITOR PROMOTN	479,062.83	506,131.20	660,000.00	491,892.40	660,000.00	660,000.00	660,000.00
	TAXES TOTAL	479,062.83	506,131.20	660,000.00	491,892.40	660,000.00	660,000.00	660,000.00
	TOTAL REVENUE AVAILABLE	479,062.83	506,131.20	660,000.00	491,892.40	660,000.00	660,000.00	660,000.00
	LESS EXPENDITURES	479,062.83	506,131.20		491,892.40			
	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 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
679-00	VISITORS PROMOTION							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	469,062.83	496,131.20	650,000.00	481,892.40	650,000.00	650,000.00	650,000.00
2-9101	STUER 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	479,062.83	506,131.20	660,000.00	491,892.40	660,000.00	660,000.00	660,000.00
	TOTAL EXPENDITURES	479,062.83	506,131.20	660,000.00	491,892.40	660,000.00	660,000.00	660,000.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

VISITORS PROMOTION
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
078 COUNTY VISITORS IMPROVEMENT FU	521,709.80	576,709.80	1,075,000.00	388,805.80	1,075,000.00	1,075,000.00	1,075,000.00
TOTAL EXPENDITURES	521,709.80	576,709.80	1,075,000.00	388,805.80	1,075,000.00	1,075,000.00	1,075,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	521,709.80	576,709.80	1,075,000.00	388,805.80	1,075,000.00	1,075,000.00	1,075,000.00

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	484,909.61	442,262.60	371,683.91	371,683.91	474,770.43	474,770.43	474,770.43
TAXES								
315-00	LODGING TAX-COUNTY VISITOR PROMOTN	479,062.79	506,131.11	703,316.09	491,892.32	600,229.57	600,229.57	600,229.57
	<u>TAXES TOTAL</u>	<u>479,062.79</u>	<u>506,131.11</u>	<u>703,316.09</u>	<u>491,892.32</u>	<u>600,229.57</u>	<u>600,229.57</u>	<u>600,229.57</u>
	<u>TOTAL REVENUE AVAILABLE</u>	<u>963,972.40</u>	<u>948,393.71</u>	<u>1,075,000.00</u>	<u>863,576.23</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>
	LESS EXPENDITURES	521,709.80	576,709.80		388,805.80			
	BALANCE FORWARD	442,262.60	371,683.91		474,770.43			

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

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

Estimated Expense Ensuig Year 2019-2020

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

078-00 COUNTY VISITORS IMPROVEMENT FUND							
2-9100 OPERATING EXPENSE	521,709.00	576,709.00	1,075,000.00	388,805.00	1,075,000.00	1,075,000.00	1,075,000.00
OPERATING EXPENSES TOTAL	<u>521,709.00</u>	<u>576,709.00</u>	<u>1,075,000.00</u>	<u>388,805.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>
TOTAL EXPENDITURES	<u>521,709.00</u>	<u>576,709.00</u>	<u>1,075,000.00</u>	<u>388,805.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

COUNTY VISITORS IMPROVEMENT FUND
Office, Activity or Function

Signature of Officer

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

					Estimated Expense Ensuing Year 2019-2020		
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
604 REGISTER OF DEEDS FUND	23,214.30	.00	133,000.00	69,080.63	96,000.00	96,000.00	96,000.00
TOTAL EXPENDITURES	<u>23,214.30</u>	<u>.00</u>	<u>133,000.00</u>	<u>69,080.63</u>	<u>96,000.00</u>	<u>96,000.00</u>	<u>96,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>23,214.30</u>	<u>.00</u>	<u>133,000.00</u>	<u>69,080.63</u>	<u>96,000.00</u>	<u>96,000.00</u>	<u>96,000.00</u>

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	45,348.65	58,952.35	92,892.85	92,892.85	55,506.72	55,506.72	55,506.72
394-01	REGISTER OF DEEDS FILING AND RECORDING-REG DEEDS	36,818.00	33,940.50	40,107.15	31,694.50	40,493.28	40,493.28	40,493.28
	REGISTER OF DEEDS TOTAL	36,818.00	33,940.50	40,107.15	31,694.50	40,493.28	40,493.28	40,493.28
	TOTAL REVENUE AVAILABLE	82,166.65	92,892.85	133,000.00	124,587.35	96,000.00	96,000.00	96,000.00
	LESS EXPENDITURES	23,214.30	.00		69,080.63			
	BALANCE FORWARD	58,952.35	92,892.85		55,506.72			

(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 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
604-00	REGISTER OF DEEDS FUND							
	OPERATING EXPENSES							
2-1101	SOFTWARE	.00	.00	.00	.00	.00	.00	.00
2-1103	DATA PROCESSING	.00	.00	.00	17,861.25	17,500.00	17,500.00	17,500.00
2-1106	DATA PROC-SOFTWARE SUPPORT	.00	.00	.00	7,776.64	10,000.00	10,000.00	10,000.00
2-1200	MAINTENANCE	.00	.00	.00	.00	.00	.00	.00
2-1801	TRAINING	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	23,214.30	.00	133,000.00	12,300.00	18,000.00	18,000.00	18,000.00
	OPERATING EXPENSES TOTAL	23,214.30	.00	133,000.00	37,937.89	45,500.00	45,500.00	45,500.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	.00	.00	.00	5,866.79	8,000.00	8,000.00	8,000.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	5,866.79	8,000.00	8,000.00	8,000.00
4-0200	EQUIPMENT RENTAL	.00	.00	.00	1,235.30	2,500.00	2,500.00	2,500.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	1,235.30	2,500.00	2,500.00	2,500.00
5-0500	CAPITAL OUTLAY	.00	.00	.00	24,040.65	40,000.00	40,000.00	40,000.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	24,040.65	40,000.00	40,000.00	40,000.00
	TOTAL EXPENDITURES	23,214.30	.00	133,000.00	69,080.63	96,000.00	96,000.00	96,000.00

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

Preservation and modernization of Register of Deeds records.

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

REGISTER OF DEEDS FUND
Office, Activity or Function

Signature of Officer

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

	Estimated Expense Ensuing Year 2019-2020						
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
950 EMPLOYMENT SECURITY	1,750.24	4,750.25	78,700.00	3,528.00	76,780.00	76,780.00	76,780.00
TOTAL EXPENDITURES	1,750.24	4,750.25	78,700.00	3,528.00	76,780.00	76,780.00	76,780.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	1,750.24	4,750.25	78,700.00	3,528.00	76,780.00	76,780.00	76,780.00

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	79,239.41	80,253.35	77,092.31	77,092.31	75,171.82	75,171.82	75,171.82
OTHER FEES AND MISC. REVENUE								
510-01	INTEREST ON INVESTMENTS	34.18	34.21	37.69	23.51	28.18	28.18	28.18
540-01	MISC REVENUE - OFFICE FUNDING	2,740.00	1,965.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00
OTHER FEES AND MISC. REVENUE TOTAL		2,764.18	1,589.21	1,607.69	1,607.51	1,608.18	1,608.18	1,608.18
COUNTY TRANSFERS								
590-02	INTER-FUND FROM TRANSFERS	.00	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL		.00	.00	.00	.00	.00	.00	.00
TOTAL REVENUE AVAILABLE		82,003.59	81,842.56	78,700.00	78,699.82	76,780.00	76,780.00	76,780.00
LESS EXPENDITURES		1,750.24	4,750.25		3,528.00			
BALANCE FORWARD		80,253.35	77,092.31		75,171.82			

(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 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
950-00 EMPLOYMENT SECURITY							
2-9000 OPERATING EXPENSES	1,750.24	4,750.25	78,700.00	3,528.00	76,780.00	76,780.00	76,780.00
UNEMPLOYMENT PAYMENTS							
OPERATING EXPENSES TOTAL	<u>1,750.24</u>	<u>4,750.25</u>	<u>78,700.00</u>	<u>3,528.00</u>	<u>76,780.00</u>	<u>76,780.00</u>	<u>76,780.00</u>
TOTAL EXPENDITURES	<u>1,750.24</u>	<u>4,750.25</u>	<u>78,700.00</u>	<u>3,528.00</u>	<u>76,780.00</u>	<u>76,780.00</u>	<u>76,780.00</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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

EMPLOYMENT SECURITY
Office, Activity or Function

Signature of Officer

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

					Estimated Expense Ensuing Year 2019-2020		
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
611 HEALTH INS/LIFE INS	3,579,107.03	4,391,599.68	5,742,348.47	4,939,105.40	6,173,700.87	6,173,700.87	6,173,700.87
TOTAL EXPENDITURES	3,579,107.03	4,391,599.68	5,742,348.47	4,939,105.40	6,173,700.87	6,173,700.87	6,173,700.87
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	3,579,107.03	4,391,599.68	5,742,348.47	4,939,105.40	6,173,700.87	6,173,700.87	6,173,700.87

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

Estimated Revenue Ensuing Year 2019-2020

	Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00 FUND BALANCE	271,035.21	300,670.73	397,473.17	397,473.17	405,180.44	405,180.44	405,180.44
OTHER FEES AND MISC. REVENUE							
533-01 ONE TIME REVENUE	.00	.00	.00	.00	.00	.00	.00
540-01 MISC REVENUES (OTHER DEPT INSURANCE)	2,544,423.82	3,136,806.83	3,798,489.80	3,517,082.37	4,152,175.76	4,195,925.88	4,195,925.88
540-02 MISC REVENUES/EMPLOYEE CONTRIBUTION	646,723.23	750,449.85	881,785.50	837,056.28	894,672.55	894,672.55	894,672.55
OTHER FEES AND MISC. REVENUE TOTAL	3,191,147.05	3,887,256.68	4,680,275.30	4,354,138.65	5,046,848.31	5,090,598.43	5,090,598.43
COUNTY TRANSFERS							
590-03 INTERFUND TRANSFER FROM ROAD FUND	350,055.77	418,229.76	558,100.00	498,423.68	608,172.12	564,422.00	564,422.00
590-04 INTERFUND TRANSFER FROM NEED FUND	15,055.13	18,479.43	21,300.00	21,003.38	22,700.00	22,700.00	22,700.00
590-05 INTERFUND TRANSFER - LIAB CLAIM RES	.00	100,000.00	.00	.00	.00	.00	.00
590-06 INTERFUND TRANSFER - DRUG COURT	52,484.60	64,436.25	85,200.00	73,246.96	90,800.00	90,800.00	90,800.00
590-07 INTERFUND TRANSFER - INHERITANCE	.00	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL	417,595.50	601,145.44	664,600.00	592,674.02	721,672.12	677,922.00	677,922.00
TOTAL REVENUE AVAILABLE	3,879,777.76	4,789,072.85	5,742,348.47	5,344,285.84	6,173,700.87	6,173,700.87	6,173,700.87
LESS EXPENDITURES	3,579,107.03	4,391,599.68		4,939,105.40			
BALANCE FORWARD	300,670.73	397,473.17		405,180.44			

(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 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
611-00	HEALTH INS/LIFE INS							
	PERSONAL SERVICES							
1-0304	DENTAL INSURANCE PREMIUMS	167,246.48	168,385.02	190,000.00	166,656.62	190,000.00	190,000.00	190,000.00
1-0804	HEALTH/LIFE INSURANCE PREMIUMS	669,210.50	834,877.37	960,000.00	953,018.01	1,100,000.00	1,100,000.00	1,100,000.00
1-1400	MISC. PAYROLL EXP. - REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	836,456.98	1,003,262.39	1,150,000.00	1,119,674.63	1,290,000.00	1,290,000.00	1,290,000.00
	OPERATING EXPENSES							
2-0600	INSURANCE PREMIUM ADMIN FEE	99,774.85	102,318.31	110,000.00	101,798.25	110,000.00	110,000.00	110,000.00
2-0603	COUNTY SELF INSURANCE (SIDE FUND)	2,026,487.49	2,533,155.18	3,594,062.97	2,957,367.15	3,872,528.32	3,872,528.32	3,872,528.32
2-0604	EMPLOYEE ASSISTANCE PROGRAM COSTS	.00	.00	.00	.00	.00	.00	.00
2-0612	INSURANCE SET UP COSTS	240.00	280.00	1,500.00	330.00	1,500.00	1,500.00	1,500.00
2-0613	COBRA COSTS	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-0615	EMPLOYEE INSURANCE COSTS	616,147.71	752,583.80	881,785.50	759,935.37	894,672.55	894,672.55	894,672.55
	OPERATING EXPENSES TOTAL	2,742,650.05	3,388,337.29	4,592,348.47	3,819,430.77	4,883,700.87	4,883,700.87	4,883,700.87
	TRANSFERS							
7-0200	INTERFUND TRANSFER - INHERITANCE	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	3,579,107.03	4,391,599.68	5,742,348.47	4,939,105.40	6,173,700.87	6,173,700.87	6,173,700.87

Is this fund designated as a Special Reserve fund? Yes Premiums for health, dental and 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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

HEALTH INS/LIFE INS
Office, Activity or Function

Signature of Officer

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

					Estimated Expense Ensuing Year 2019-2020		
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
971 LIABILITY CLAIM RESERVE	.00	500,000.00	758,084.35	.00	758,084.35	758,084.35	758,084.35
TOTAL EXPENDITURES	.00	500,000.00	758,084.35	.00	758,084.35	758,084.35	758,084.35
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	.00	500,000.00	758,084.35	.00	758,084.35	758,084.35	758,084.35

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	508,084.35	508,084.35	758,084.35	758,084.35	758,084.35	758,084.35	758,084.35
540-01	OTHER FEES AND MISC. REVENUE MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00	.00	.00
590-02	COUNTY TRANSFERS INTERFUND TRANSFER - INHERITANCE	.00	750,000.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	750,000.00	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	508,084.35	1,258,084.35	758,084.35	758,084.35	758,084.35	758,084.35	758,084.35
	LESS EXPENDITURES	.00	500,000.00		.00			
	BALANCE FORWARD	508,084.35	758,084.35		758,084.35			

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

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

Estimated Expense ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
071-00 LIABILITY CLAIM RESERVE							
OPERATING EXPENSES							
2-9900 MISCELLANEOUS	.00	400,000.00	758,084.35	.00	758,084.35	758,084.35	758,084.35
OPERATING EXPENSES TOTAL	.00	400,000.00	758,084.35	.00	758,084.35	758,084.35	758,084.35
TRANSFERS							
7-0202 INTERFUND TRANS / HEALTH/LIFE INSUR	.00	100,000.00	.00	.00	.00	.00	.00
7-0212 INTERFUND TRANSFER - INHERITANCE	.00	.00	.00	.00	.00	.00	.00
TRANSFER TOTAL	.00	100,000.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	500,000.00	758,084.35	.00	758,084.35	758,084.35	758,084.35

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

LIABILITY CLAIM RESERVE
Office, Activity or Function

Signature of Officer

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

	Actual	Actual	Budgeted	Actual	Estimated Expense Ensuing Year 2019-2020		
	Expense 2016-2017	Expense 2017-2018	Expense 2018-2019	Expense 2018-2019	Official Estimation	Board Proposed	Adopted
001 DEPENDENT	120,665.08	82,415.72	135,000.00	96,777.04	135,000.00	135,000.00	135,000.00
TOTAL EXPENDITURES	120,665.08	82,415.72	135,000.00	96,777.04	135,000.00	135,000.00	135,000.00
NECESSARY CASH RESERVE	.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
TOTAL REQUIREMENTS	120,665.08	82,415.72	160,000.00	96,777.04	160,000.00	160,000.00	160,000.00

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	121,590.25	61,244.62	63,627.08	63,627.08	64,700.85	64,700.85	64,700.85
300-00	PROPERTY TAXES	56,283.17	73,071.64	95,672.92	88,289.99	94,574.15	94,574.15	94,574.15
INTERGOVERNMENTAL FEDERAL								
331-85	GENERAL ASSISTANCE-COUNTY SUPPORT	.00	3,537.38	.00	.00	.00	.00	.00
INTERGOVERNMENTAL FEDERAL TOTAL		.00	3,537.38	.00	.00	.00	.00	.00
INTERGOVERNMENT STATE								
344-01	HOMESTEAD EXEMPTION	1,287.98	2,288.91	.00	2,499.49	.00	.00	.00
344-05	PROPERTY TAX CREDIT	2,160.42	4,719.24	.00	4,388.16	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	104.59	284.70	.00	351.45	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	162.62	236.57	200.00	287.18	200.00	200.00	200.00
346-02	CARLINE	66.58	173.33	150.00	145.65	125.00	125.00	125.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	.00	.00	.00	.65	.00	.00	.00
INTERGOVERNMENT STATE TOTAL		3,782.19	7,702.75	350.00	7,672.58	325.00	325.00	325.00
OTHER INTERGOVERNMENTAL REVENUE								
353-02	IN LIEU OF-5% GROSS REVENUE	236.92	455.12	350.00	415.89	400.00	400.00	400.00
353-03	IN LIEU OF-HOUSING AUTHORITY	17.17	31.29	.00	32.35	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		254.09	486.41	350.00	448.24	400.00	400.00	400.00
OTHER FEES AND MISC. REVENUE								
532-03	GENERAL ASSISTANCE REIMB.	.00	.00	.00	1,440.00	.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	1,440.00	.00	.00	.00
TOTAL REVENUE AVAILABLE		181,909.70	146,042.80	160,000.00	161,477.89	160,000.00	160,000.00	160,000.00
LESS EXPENDITURES		120,665.08	82,415.72		96,777.04			
BALANCE FORWARD		61,244.62	63,627.08		64,700.85			

(1) Property Tax	94,574.15	94,574.15	94,574.15
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	94,574.15	94,574.15	94,574.15

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
801-00	DEPENDENT							
	OPERATING EXPENSES							
2-3000	MEDICAL & HOSPITAL-CLIENT SERVICE	22,187.28	121.41	5,000.00	1,268.46	5,000.00	5,000.00	5,000.00
2-3050	EMERGENCY RELIEF	.00	24.31	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-3100	PROVISIONS/CLOTHING/CLIENT	.00	.00	1,000.00	75.00	1,000.00	1,000.00	1,000.00
2-3200	RENT & FUEL--CLIENT SERVICES	20,390.00	11,700.00	30,000.00	10,636.58	17,000.00	17,000.00	17,000.00
2-3360	CATASTROPIC ILLNESSES	.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-3400	COUNTY BURIALS	77,860.80	70,570.00	87,000.00	84,800.00	100,000.00	100,000.00	100,000.00
2-4453	GENERAL ASSISTANCE	227.00	.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 - MHS COSTS	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSES TOTAL	120,665.08	82,415.72	135,000.00	96,777.04	135,000.00	135,000.00	135,000.00
	TOTAL EXPENDITURES	120,665.08	82,415.72	135,000.00	96,777.04	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 and 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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

DEPENDENT
Office, Activity or Function

Signature of Officer

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

				Estimated Expense Ensuing Year 2019-2020			
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted

822 INSTITUTIONS	13,722.14	18,707.44	37,000.00	17,800.73	35,500.00	35,500.00	35,500.00
TOTAL EXPENDITURES	<u>13,722.14</u>	<u>18,707.44</u>	<u>37,000.00</u>	<u>17,800.73</u>	<u>35,500.00</u>	<u>35,500.00</u>	<u>35,500.00</u>
NECESSARY CASH RESERVE	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
TOTAL REQUIREMENTS	<u>13,722.14</u>	<u>18,707.44</u>	<u>47,000.00</u>	<u>17,800.73</u>	<u>45,500.00</u>	<u>45,500.00</u>	<u>45,500.00</u>

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	36,976.87	33,367.75	28,610.26	28,610.26	27,400.44	27,400.44	27,400.44
300-00	PROPERTY TAXES	9,066.34	12,764.29	18,389.74	15,068.32	18,099.56	18,099.56	18,099.56
INTERGOVERNMENT STATE								
344-01	HOMESTEAD EXEMPTION	292.06	346.66	.00	458.77	.00	.00	.00
344-05	PROPERTY TAX CREDIT	609.79	655.02	.00	844.70	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	29.54	48.90	.00	60.32	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	34.13	39.98	.00	49.86	.00	.00	.00
346-02	CARLINE	14.88	29.61	.00	26.09	.00	.00	.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	.00	.00	.00	.12	.00	.00	.00
INTERGOVERNMENT STATE TOTAL		980.40	1,120.17	.00	1,439.86	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE								
353-02	IN LIEU OF-5% GROSS REVENUE	62.13	60.81	.00	76.79	.00	.00	.00
353-03	IN LIEU OF-HOUSING AUTHORITY	4.15	4.68	.00	5.94	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		66.28	65.49	.00	82.73	.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		47,089.89	47,317.70	47,000.00	45,201.17	45,500.00	45,500.00	45,500.00
LESS EXPENDITURES		13,722.14	18,707.44		17,800.73			
BALANCE FORWARD		33,367.75	28,610.26		27,400.44			

(1) Property Tax	18,099.56	18,099.56	18,099.56
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	18,099.56	18,099.56	18,099.56

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

		Estimated Expense ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
822-00	<u>INSTITUTIONS</u>							
	<u>OPERATING EXPENSES</u>							
2-2801	NORFOLK REGIONAL CENTER	3,872.00	2,624.00	5,000.00	844.00	2,800.00	2,000.00	2,000.00
2-2802	BEATRICE STATE HOME	2,169.00	2,181.00	5,000.00	5,121.00	8,000.00	8,000.00	8,000.00
2-2805	LINCOLN REGIONAL CENTER	8,031.14	14,912.44	27,000.00	11,833.73	28,500.00	28,500.00	28,500.00
2-8065	TAX REFUNDED TO TAXPAYERS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	13,722.14	18,707.44	37,000.00	17,800.73	35,500.00	35,500.00	35,500.00
	TOTAL EXPENDITURES	13,722.14	18,707.44	37,000.00	17,800.73	35,500.00	35,500.00	35,500.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in column (5).

Dated _____

INSTITUTIONS
Office, Activity or Function

Signature of Officer

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

					Estimated Expense Ensuing Year 2019-2020		
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
802 VETERANS AID	12,122.37	9,736.29	35,815.00	12,143.27	35,815.00	35,815.00	35,815.00
TOTAL EXPENDITURES	<u>12,122.37</u>	<u>9,736.29</u>	<u>35,815.00</u>	<u>12,143.27</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>12,122.37</u>	<u>9,736.29</u>	<u>55,815.00</u>	<u>12,143.27</u>	<u>55,815.00</u>	<u>55,815.00</u>	<u>55,815.00</u>

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	14,233.13	16,486.57	22,359.06	22,359.06	21,243.44	21,243.44	21,243.44
300-00	PROPERTY TAXES	12,939.27	14,413.51	9,784.21	10,171.74	10,550.33	10,550.33	10,550.33
INTERGOVERNMENT STATE								
344-01	HOMESTEAD EXEMPTION	403.65	357.84	.00	269.94	.00	.00	.00
344-05	PROPERTY TAX CREDIT	830.32	636.48	.00	447.80	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	40.26	54.76	.00	40.33	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	47.52	44.35	.00	32.62	.00	.00	.00
346-02	CARLINE	19.53	33.05	.00	16.05	.00	.00	.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	.00	.00	.00	.07	.00	.00	.00
INTERGOVERNMENT STATE TOTAL		1,341.28	1,126.48	.00	806.81	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE								
353-02	IN LIEU OF-5% GROSS REVENUE	89.56	63.98	.00	45.63	.00	.00	.00
353-03	IN LIEU OF-HOUSING AUTHORITY	5.70	4.81	.00	3.47	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		95.26	68.79	.00	49.10	.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	23,671.73	.00	24,021.23	24,021.23	24,021.23
OTHER FEES AND MISC. REVENUE TOTAL		.00	.00	23,671.73	.00	24,021.23	24,021.23	24,021.23
TOTAL REVENUE AVAILABLE		28,608.94	32,095.35	55,815.00	33,386.71	55,815.00	55,815.00	55,815.00
LESS EXPENDITURES		12,122.37	9,736.29		12,143.27			
BALANCE FORWARD		16,486.57	22,359.06		21,243.44			

(1) Property Tax	10,550.33	10,550.33	10,550.33
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	10,550.33	10,550.33	10,550.33

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
002-00							
VETERANS AID							
OPERATING EXPENSES							
2-1400 COUNTY SERIALS	.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	12,122.37	9,736.29	35,815.00	12,143.27	35,815.00	35,815.00	35,815.00
OPERATING EXPENSES TOTAL	12,122.37	9,736.29	35,815.00	12,143.27	35,815.00	35,815.00	35,815.00
TOTAL EXPENDITURES	12,122.37	9,736.29	35,815.00	12,143.27	35,815.00	35,815.00	35,815.00

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

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

VETERANS AID
 Office, Activity or Function

 Signature of Officer

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

	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Estimated Expense Ensuing Year 2019-2020		
					Official Estimation	Board Proposed	Adopted
676 DIVERSION PROGRAM (STOP)	6,627.00	3,916.60	55,000.00	30,146.70	55,000.00	55,000.00	55,000.00
TOTAL EXPENDITURES	6,627.00	3,916.60	55,000.00	30,146.70	55,000.00	55,000.00	55,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	6,627.00	3,916.60	55,000.00	30,146.70	55,000.00	55,000.00	55,000.00

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	27,473.48	28,170.48	31,492.88	31,492.88	6,276.60	6,276.60	6,276.60
COUNTY ATTORNEY								
396-08	PRE-TRIAL DIVERSION	7,324.00	7,239.00	23,507.12	4,930.50	48,723.40	48,723.40	48,723.40
COUNTY ATTORNEY TOTAL		7,324.00	7,239.00	23,507.12	4,930.50	48,723.40	48,723.40	48,723.40
OTHER FEES AND MISC. REVENUE								
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		34,797.48	35,409.48	55,000.00	36,423.38	55,000.00	55,000.00	55,000.00
LESS EXPENDITURES		6,627.00	3,916.60		30,146.78			
BALANCE FORWARD		28,170.48	31,492.88		6,276.60			

(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 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (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
5-0314	CAPITAL OUTLAY LAW EQUIPMENT	6,627.00	3,916.60	40,000.00	30,146.78	40,000.00	40,000.00	40,000.00
	CAPITAL OUTLAY TOTAL	6,627.00	3,916.60	40,000.00	30,146.78	40,000.00	40,000.00	40,000.00
	TOTAL EXPENDITURES	6,627.00	3,916.60	55,000.00	30,146.78	55,000.00	55,000.00	55,000.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

DIVERSION PROGRAM (STOP)
Office, Activity or Function

Signature of Officer

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

	Actual	Actual	Budgeted	Actual	Estimated Expense Ensuing Year 2019-2020		
	Expense 2016-2017	Expense 2017-2018	Expense 2018-2019	Expense 2018-2019	Official Estimation	Board Proposed	Adopted
660 DRUG LAW ENFORCEMENT-COUNTY	41,792.71	8,647.46	150,000.00	10,464.75	150,000.00	150,000.00	150,000.00
TOTAL EXPENDITURES	41,792.71	8,647.46	150,000.00	10,464.75	150,000.00	150,000.00	150,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	41,792.71	8,647.46	150,000.00	10,464.75	150,000.00	150,000.00	150,000.00

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	84,524.78	45,700.07	47,374.11	47,374.11	37,250.86	37,250.86	37,250.86
COUNTY COURT SYSTEM								
390-02	MISCELLANEOUS REVENUES	.00	.00	.00	.00	.00	.00	.00
COUNTY COURT SYSTEM TOTAL		.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE								
475-02	DRUG LAW ENFORCEMENT	2,968.00	10,321.50	.00	341.50	.00	.00	.00
475-03	PROCEEDS-CONFISCATED ARTICLES-DRUG	.00	.00	102,625.89	.00	112,749.14	112,749.14	112,749.14
475-04	DRUG LAW ENFORCEMENT REVENUE-ATTY	.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		2,968.00	10,321.50	102,625.89	341.50	112,749.14	112,749.14	112,749.14
TOTAL REVENUE AVAILABLE		87,492.78	56,021.57	150,000.00	47,715.61	150,000.00	150,000.00	150,000.00
LESS EXPENDITURES		41,792.71	8,647.46		10,464.75			
BALANCE FORWARD		45,700.07	47,374.11		37,250.86			

(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 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
660-00	DRUG LAW ENFORCEMENT-COUNTY							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSES	41,792.71	8,647.46	150,000.00	10,464.75	150,000.00	150,000.00	150,000.00
	OPERATING EXPENSES TOTAL	41,792.71	8,647.46	150,000.00	10,464.75	150,000.00	150,000.00	150,000.00
	TOTAL EXPENDITURES	41,792.71	8,647.46	150,000.00	10,464.75	150,000.00	150,000.00	150,000.00

Is this fund designated as a Special Reserve Fund? ^{Yes}
 if Yes, What is the particular purpose for setting funds aside? To allow the County Attorney to utilize 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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

DRUG LAW ENFORCEMENT-COUNTY
 Office, Activity or Function

 Signature of Officer

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

	Actual Expense				Estimated Expense Ensuing Year 2019-2020		
	2016-2017	2017-2018	Budgeted Expense 2018-2019	2018-2019	Official Estimation	Board Proposed	Adopted
665 COUNTY SHERIFF DRUG SEIZURE FU	2,238.00	2,838.00	130,000.00	7,673.90	130,000.00	130,000.00	130,000.00
TOTAL EXPENDITURES	2,238.00	2,838.00	130,000.00	7,673.90	130,000.00	130,000.00	130,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	2,238.00	2,838.00	130,000.00	7,673.90	130,000.00	130,000.00	130,000.00

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

Estimated Revenue Ensuing Year 2019-2020

	Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00 FUND BALANCE	14,136.30	11,898.30	9,060.30	9,060.30	1,386.40	1,386.40	1,386.40
INTERGOVERNMENTAL FEDERAL							
330-41 RELINQUISHED FUNDS	.00	.00	120,939.70	.00	120,613.60	120,613.60	120,613.60
339-01 FEDERAL GRANTS - OTHER	.00	.00	.00	.00	.00	.00	.00
INTERGOVERNMENTAL FEDERAL TOTAL	.00	.00	120,939.70	.00	120,613.60	120,613.60	120,613.60
INTERGOVERNMENT STATE							
340-01 STATE GRANTS	.00	.00	.00	.00	.00	.00	.00
INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00	.00	.00
COUNTY SHERIFF							
395-15 MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
COUNTY SHERIFF TOTAL	.00	.00	.00	.00	.00	.00	.00
TOTAL REVENUE AVAILABLE	14,136.30	11,898.30	130,000.00	9,060.30	130,000.00	130,000.00	130,000.00
LESS EXPENDITURES	2,238.00	2,838.00		7,673.90			
BALANCE FORWARD	11,898.30	9,060.30		1,386.40			

(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 2019-2020			
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (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	2,838.00	130,000.00	7,673.90	130,000.00	130,000.00	130,000.00
	OPERATING EXPENSES TOTAL	<u>2,238.00</u>	<u>2,838.00</u>	<u>130,000.00</u>	<u>7,673.90</u>	<u>130,000.00</u>	<u>130,000.00</u>	<u>130,000.00</u>
	TOTAL EXPENDITURES	<u>2,238.00</u>	<u>2,838.00</u>	<u>130,000.00</u>	<u>7,673.90</u>	<u>130,000.00</u>	<u>130,000.00</u>	<u>130,000.00</u>

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

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

COUNTY SHERIFF DRUG SEIZURE FUND
 Office, Activity or Function

 Signature of Officer

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

				Estimated Expense Ensuing Year 2019-2020			
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
660 DRUG COURT	401,043.48	415,115.48	465,146.50	420,075.62	476,685.27	466,685.27	466,685.27
TOTAL EXPENDITURES	401,043.48	415,115.48	465,146.50	420,075.62	476,685.27	466,685.27	466,685.27
NECESSARY CASH RESERVE	.00	.00	82,000.00	.00	98,500.00	98,500.00	98,500.00
TOTAL REQUIREMENTS	401,043.48	415,115.48	547,146.50	420,075.62	575,185.27	565,185.27	565,185.27

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	109,996.81	105,000.19	118,290.21	118,290.21	129,287.96	129,287.96	129,287.96
340-01	INTERGOVERNMENT SURGE STATE GRANTS	267,793.00	212,000.00	212,000.00	212,830.00	212,000.00	212,000.00	212,000.00
	INTERGOVERNMENT STATE TOTAL	267,793.00	212,000.00	212,000.00	212,830.00	212,000.00	212,000.00	212,000.00
390-02	COUNTY COURT SYSTEM MISCELLANEOUS REVENUE	35,445.87	90,921.60	87,225.48	88,036.95	96,306.56	89,325.43	89,325.43
	COUNTY COURT SYSTEM TOTAL	35,445.87	90,921.60	87,225.48	88,036.95	96,306.56	89,325.43	89,325.43
474-50	OTHER FEES AND MISC. REVENUE DRUG COURT REVENUE	72,869.69	96,919.18	94,909.79	96,285.40	95,144.67	95,144.67	95,144.67
	OTHER FEES AND MISC. REVENUE TOTAL	72,869.69	96,919.18	94,909.79	96,285.40	95,144.67	95,144.67	95,144.67
590-02	COUNTY TRANSFERS TRANSFER FROM GENERAL FUND	19,938.30	27,764.72	33,921.02	33,921.02	41,646.08	38,627.21	38,627.21
	COUNTY TRANSFERS TOTAL	19,938.30	27,764.72	33,921.02	33,921.02	41,646.08	38,627.21	38,627.21
	TOTAL REVENUE AVAILABLE	506,043.67	533,405.69	547,146.50	549,363.58	575,185.27	565,185.27	565,185.27
	LESS EXPENDITURES	401,043.48	415,115.48		420,075.62			
	BALANCE FORWARD	105,000.19	118,290.21		129,287.96			

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

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
660-00 DRUG COURT							
PERSONAL SERVICES							
1-0301 DRUG COURT COORDINATOR	64,453.12	63,496.70	64,480.00	64,455.35	65,124.80	65,124.80	65,124.80
1-0305 CLERICAL STAFF	28,539.90	27,753.21	28,086.24	28,117.28	28,362.88	28,362.88	28,362.88
1-0344 SUPERVISION STAFF	149,913.51	149,789.44	152,880.00	152,836.80	154,440.00	154,440.00	154,440.00
1-0500 OVERTIME/HOLIDAY PAY	106.47	70.32	5,500.00	.00	6,500.00	1,500.00	1,500.00
1-0901 RETIREMENT - COUNTY SHARE	16,362.04	16,274.63	17,006.37	16,565.44	17,173.87	16,836.37	16,836.37
1-0910 RETIREMENT - UNFUNDED LIABILITY	800.00	800.00	800.00	800.00	900.00	900.00	900.00
1-1000 OASI COUNTY SHARE	17,180.07	16,810.26	19,273.89	17,025.43	19,463.72	19,081.22	19,081.22
1-1500 UNEMPLOYMENT CONTRIBUTIONS	40.00	20.00	20.00	20.00	20.00	20.00	20.00
PERSONAL SERVICES TOTAL	277,395.11	275,014.56	289,046.50	279,820.30	291,985.27	286,265.27	286,265.27
OPERATING EXPENSES							
2-0100 POSTAL SERVICES	262.95	339.86	500.00	376.58	500.00	500.00	500.00
2-0200 TELEPHONE SERVICES	3,928.49	4,072.60	4,000.00	3,878.73	4,500.00	4,500.00	4,500.00
2-1100 DATA PROCESSING	.00	.00	500.00	.00	500.00	500.00	500.00
2-1200 OFFICE EQUIPMENT REPAIR	434.85	.00	500.00	.00	500.00	500.00	500.00
2-1704 MILEAGE	28.50	94.92	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-1801 DUES, SUB, REG, & TRAINING	22.07	1,780.00	5,000.00	895.00	5,000.00	5,000.00	5,000.00
2-2000 PRINTING & PUBLISHING	1,550.34	1,785.73	2,500.00	1,857.84	2,500.00	2,500.00	2,500.00
2-2100 PROBATION ADMIN - PARTICIPANT FERS	.00	.00	.00	.00	.00	.00	.00
2-2500 CONSULTING FEES	.00	.00	1,000.00	.00	1,000.00	500.00	500.00
2-2515 CONTRACTUAL SERVICES - TESTING	50,478.40	52,317.00	54,000.00	42,036.43	54,000.00	52,000.00	52,000.00
2-9900 MISCELLANEOUS	263.33	308.88	1,000.00	169.87	1,000.00	1,000.00	1,000.00
OPERATING EXPENSES TOTAL	56,968.93	60,698.99	70,000.00	49,214.45	70,500.00	68,000.00	68,000.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	562.43	1,133.93	1,500.00	799.65	1,500.00	1,500.00	1,500.00
3-0209 MACHINERY AND EQUIPMENT FUEL	5,843.32	6,265.40	7,000.00	6,611.97	7,500.00	7,500.00	7,500.00
3-0212 EQUIPMENT REPAIR	4,079.14	1,866.35	4,000.00	5,869.80	6,000.00	6,000.00	6,000.00
SUPPLIES AND MATERIALS TOTAL	10,484.89	9,265.68	12,500.00	13,281.42	15,000.00	15,000.00	15,000.00
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	1,309.95	.00	2,000.00	112.49	2,000.00	1,000.00	1,000.00
5-1100 OTHER EQUIPMENT	.00	3,300.00	4,000.00	2,000.00	4,000.00	3,220.00	3,220.00
CAPITAL OUTLAY TOTAL	1,309.95	3,300.00	6,000.00	2,112.49	6,000.00	4,220.00	4,220.00
TRANSFERS							
7-0203 INTERFUND TRANSFER INSURANCE FUND	52,484.60	64,436.25	85,200.00	73,246.96	90,800.00	90,800.00	90,800.00
TRANSFER TOTAL	52,484.60	64,436.25	85,200.00	73,246.96	90,800.00	90,800.00	90,800.00

BUD400
08/26/2019
03:45PM

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

	Estimated Expense Ensuing Year 2019-2020						
	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TOTAL EXPENDITURES	<u>401,043.48</u>	<u>418,118.48</u>	<u>465,146.80</u>	<u>420,078.62</u>	<u>476,685.27</u>	<u>466,685.27</u>	<u>466,685.27</u>

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

DRUG COURT
 Office, Activity or Function

 Signature of Officer

BUD4500
08/26/2019
03:43PM

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
652 FEDERAL DRUG FORFEITURE FUND -	8,591.38	3,297.77	70,000.00	.00	70,000.00	231,000.00	231,000.00
TOTAL EXPENDITURES	8,591.38	3,297.77	70,000.00	.00	70,000.00	231,000.00	231,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	8,591.38	3,297.77	70,000.00	.00	70,000.00	231,000.00	231,000.00

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	12,401.48	3,819.04	60,986.46	60,986.46	61,047.47	61,047.47	61,047.47
OTHER FEES AND MISC. REVENUE								
475-03	CONFISCATED ARTICLES - DRUGS	.00	.00	9,013.54	.00	8,952.53	8,952.53	8,952.53
475-04	DRUG LAW ENFORCEMENT REVENUE - ATTY	.00	.00	.00	.00	.00	.00	.00
510-01	INTEREST	8.94	12.18	.00	61.01	.00	.00	.00
533-01	ONE TIME REVENUE	.00	60,453.01	.00	.00	.00	.00	.00
540-01	MISC REVENUE - CHECKING ACCOUNT	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	<u>8.94</u>	<u>60,465.19</u>	<u>9,013.54</u>	<u>61.01</u>	<u>8,952.53</u>	<u>8,952.53</u>	<u>8,952.53</u>
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER/INHERITANCE	.00	.00	.00	.00	.00	161,000.00	161,000.00
	COUNTY TRANSFERS TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>161,000.00</u>	<u>161,000.00</u>
	TOTAL REVENUE AVAILABLE	<u>12,410.42</u>	<u>64,284.23</u>	<u>70,000.00</u>	<u>61,047.47</u>	<u>70,000.00</u>	<u>231,000.00</u>	<u>231,000.00</u>
	LESS EXPENDITURES	<u>8,591.38</u>	<u>3,297.77</u>		<u>.00</u>			
	BALANCE FORWARD	<u>3,819.04</u>	<u>60,986.46</u>		<u>61,047.47</u>			

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

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

Estimated Expense Ensuig Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
652-00	FEDERAL DRUG FORFEITURE FUND - ATTY						
	OPERATING EXPENSES						
2-1700	8,033.04	3,124.77	30,000.00	.00	30,000.00	30,000.00	30,000.00
2-1801	558.34	173.00	20,000.00	.00	20,000.00	20,000.00	20,000.00
2-6700	.00	.00	.00	.00	.00	.00	.00
	<u>8,591.38</u>	<u>3,297.77</u>	<u>50,000.00</u>	<u>.00</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
	OPERATING EXPENSES TOTAL						
	CAPITAL OUTLAY						
5-0500	.00	.00	20,000.00	.00	20,000.00	181,000.00	181,000.00
	<u>.00</u>	<u>.00</u>	<u>20,000.00</u>	<u>.00</u>	<u>20,000.00</u>	<u>181,000.00</u>	<u>181,000.00</u>
	CAPITAL OUTLAY TOTAL						
	TRANSFERS						
7-0200	.00	.00	.00	.00	.00	.00	.00
	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	TRANSFER TOTAL						
	<u>8,591.38</u>	<u>3,297.77</u>	<u>70,000.00</u>	<u>.00</u>	<u>70,000.00</u>	<u>231,000.00</u>	<u>231,000.00</u>
	TOTAL EXPENDITURES						

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

FEDERAL DRUG FORFEITURE FUND - ATTY
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted

982 INHERITANCE	2,185,924.10	2,048,130.61	4,150,000.00	1,757,575.03	3,920,000.00	4,670,000.00	4,670,000.00
TOTAL EXPENDITURES	<u>2,185,924.10</u>	<u>2,048,130.61</u>	<u>4,150,000.00</u>	<u>1,757,575.03</u>	<u>3,920,000.00</u>	<u>4,670,000.00</u>	<u>4,670,000.00</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>2,185,924.10</u>	<u>2,048,130.61</u>	<u>5,150,000.00</u>	<u>1,757,575.03</u>	<u>4,920,000.00</u>	<u>5,670,000.00</u>	<u>5,670,000.00</u>

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	4,234,001.30	4,362,678.85	4,124,221.48	4,124,221.48	3,895,043.82	3,895,043.82	3,895,043.82
TAXES								
310-01	INHERITANCE TAX	2,207,438.21	1,768,825.11	1,000,000.00	1,475,333.59	1,000,000.00	1,000,000.00	1,000,000.00
310-02	INTEREST ON INHERITANCE TAX	27,163.44	40,848.13	25,778.52	53,063.78	24,956.18	25,266.97	25,266.97
TAXES TOTAL		<u>2,314,601.65</u>	<u>1,809,673.24</u>	<u>1,025,778.52</u>	<u>1,528,397.37</u>	<u>1,024,956.18</u>	<u>1,025,266.97</u>	<u>1,025,266.97</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								
590-02	INTERFUND TRANS/BLDG & LAND RESERVE	.00	.00	.00	.00	.00	749,689.21	749,689.21
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	.00	.00	.00	.00	.00	.00	.00
590-09	INTERFUND TRANS/GEN/PROBATION/FUTURE	.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>749,689.21</u>	<u>749,689.21</u>
TOTAL REVENUE AVAILABLE		<u>6,548,602.95</u>	<u>6,172,352.09</u>	<u>5,150,000.00</u>	<u>5,652,618.85</u>	<u>4,920,000.00</u>	<u>5,670,000.00</u>	<u>5,670,000.00</u>
LESS EXPENDITURES		<u>2,185,924.10</u>	<u>2,048,130.61</u>		<u>1,757,575.03</u>			
BALANCE FORWARD		<u>4,362,678.85</u>	<u>4,124,221.48</u>		<u>3,895,043.82</u>			

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

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (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	12,503.51	13,281.82	500,000.00	65,216.73	500,000.00	500,000.00	500,000.00
2-9901	MISC SHORTFALL GENERAL FUND	.00	.00	200,000.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	12,503.51	13,281.82	700,000.00	65,216.73	500,000.00	500,000.00	500,000.00
	CAPITAL OUTLAY							
5-1213	FUTURE PROJECTS	.00	.00	1,507,641.70	.00	1,112,824.49	2,268,062.00	2,268,062.00
5-1214	COURTHOUSE HVAC	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	1,507,641.70	.00	1,112,824.49	2,268,062.00	2,268,062.00
	TRANSFERS							
7-0201	INTERFUND TRNS/GENERAL EQUIP	.00	.00	40,000.00	40,000.00	.00	.00	.00
7-0202	INTERFUND TRANSFER - GEN/MISC	.00	.00	250,000.00	.00	250,000.00	500,000.00	500,000.00
7-0203	INTERFUND TRANSFER - LIAB CLAIM RES	.00	750,000.00	.00	.00	.00	.00	.00
7-0207	INTERFUND TRANSFER/GENERAL	.00	133,000.00	126,000.00	126,000.00	.00	940,000.00	940,000.00
7-0213	INTERFUND TRANSFER/PRAIRIE CREEK	.00	.00	.00	.00	.00	.00	.00
7-0217	INTERFUND TRANS/BLDG & LAND	2,173,420.59	1,151,848.79	1,526,358.30	1,526,358.30	2,057,175.51	.00	.00
7-0218	INTERFUND TRANS/GENERAL/REAPPRAISAL	.00	.00	.00	.00	.00	185,938.00	185,938.00
7-0219	INTERFUND TRANS/GENERAL/SAFETY VACC	.00	.00	.00	.00	.00	15,000.00	15,000.00
7-0220	INTERFUND TRANS/GENERAL/COMPUTERS	.00	.00	.00	.00	.00	100,000.00	100,000.00
7-0221	INTERFUND TRANSFER/FED DRUG PORFTR	.00	.00	.00	.00	.00	161,000.00	161,000.00
	TRANSFER TOTAL	2,173,420.59	2,034,848.79	1,942,358.30	1,692,358.30	2,307,175.51	1,901,938.00	1,901,938.00
	TOTAL EXPENDITURES	2,185,924.10	2,048,130.61	4,150,000.00	1,757,575.03	3,920,000.00	4,670,000.00	4,670,000.00

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

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

INHERITANCE
Office, Activity or Function

Signature of Officer

BUD4500
 08/26/2019
 03:43PM

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

					Estimated Expense Ensuing Year 2019-2020		
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
920 LOTTERY TRUST FUND	733,385.94	816,987.21	1,214,147.29	889,441.07	1,159,250.00	1,159,250.00	1,159,250.00
TOTAL EXPENDITURES	<u>733,385.94</u>	<u>816,987.21</u>	<u>1,214,147.29</u>	<u>889,441.07</u>	<u>1,159,250.00</u>	<u>1,159,250.00</u>	<u>1,159,250.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>733,385.94</u>	<u>816,987.21</u>	<u>1,214,147.29</u>	<u>889,441.07</u>	<u>1,159,250.00</u>	<u>1,159,250.00</u>	<u>1,159,250.00</u>

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

Estimated Revenue Ensuing Year 2019-2020

	Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00 FUND BALANCE	289,187.89	275,148.40	341,918.70	341,918.70	285,504.87	285,504.87	285,504.87
<hr/>							
510-01 OTHER FEES AND MISC. REVENUE							
534-10 INTEREST	359.20	357.24	300.00	974.97	600.00	600.00	600.00
534-10 LOTTERY TICKET SALES	718,987.25	883,400.27	871,928.59	832,052.27	873,145.13	873,145.13	873,145.13
OTHER FEES AND MISC. REVENUE TOTAL	719,346.45	883,757.51	872,228.59	833,027.24	873,745.13	873,745.13	873,745.13
TOTAL REVENUE AVAILABLE	1,008,534.34	1,158,905.91	1,214,147.29	1,174,945.94	1,159,250.00	1,159,250.00	1,159,250.00
LESS EXPENDITURES	733,385.94	816,987.21		889,441.07			
BALANCE FORWARD	275,148.40	341,918.70		285,504.87			

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

HALL COUNTY
Adopted Budget Listing
(2050) KENO/LOTTERY
FROM 00100-00 TO 09999-999

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
920-00							
LOTTERY TRUST FUND							
PERSONAL SERVICES							
1-0301 ADMINISTRATIVE SALARY	8,806.40	4,524.44	8,782.59	.00	8,870.00	8,870.00	8,870.00
1-0901 RETIREMENT - COUNTY SHARE	594.64	305.38	592.83	.00	600.00	600.00	600.00
1-1000 O.A.S.I. - COUNTY SHARE	673.70	346.12	671.87	.00	680.00	680.00	680.00
PERSONAL SERVICES TOTAL	10,074.74	5,175.94	10,047.29	.00	10,150.00	10,150.00	10,150.00
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	.00	100.00	100.00	.00	100.00	100.00	100.00
2-2001 PROMOTION ADVERTISING	.00	.00	.00	.00	.00	.00	.00
2-2417 LEGAL FEES	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	4,320.00	.00	7,717.40	.00	.00	.00
2-2540 AUDIT COSTS	9,926.00	16,224.00	20,000.00	13,838.00	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
2-4131 CAIRO QUICK RESPONSE TEAM	.00	.00	.00	25,000.00	.00	.00	.00
2-4428 WOOD RIVER LIBRARY	.00	.00	.00	.00	.00	5,000.00	5,000.00
2-4430 VETERANS PARK	.00	.00	.00	.00	.00	10,000.00	10,000.00
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)	138,461.00	150,036.00	160,000.00	154,064.00	165,000.00	165,000.00	165,000.00
OPERATING EXPENSES TOTAL	198,387.00	220,680.00	235,100.00	250,619.40	240,100.00	255,100.00	255,100.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	.00	.00	2,000.00	325.80	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	325.80	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	10,000.00	10,000.00	10,000.00
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	272,000.00	272,000.00	272,000.00
TRANSFERS							
7-0100 LOCAL MATCHING FUNDS (CITY SHARE)	249,924.20	316,131.27	350,000.00	298,495.87	350,000.00	350,000.00	350,000.00
7-0101 INTERFUND TRANS-GENERAL-TAX RELIEF	275,000.00	275,000.00	340,000.00	340,000.00	285,000.00	270,000.00	270,000.00
TRANSFER TOTAL	524,924.20	591,131.27	690,000.00	638,495.87	635,000.00	620,000.00	620,000.00
TOTAL EXPENDITURES	733,385.94	816,987.21	1,214,147.29	889,441.07	1,159,250.00	1,159,250.00	1,159,250.00

Is this fund designated as a Special Reserve Fund? Yes To separate the Keno proceeds and 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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

LOTTERY TRUST FUND
Office, Activity or Function

Signature of Officer

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

	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Estimated Expense Ensuing Year 2019-2020		
					Official Estimation	Board Proposed	Adopted
920 KENO RESERVE	299.98	365.47	53,500.00	1,128.10	53,500.00	53,500.00	53,500.00
TOTAL EXPENDITURES	299.98	365.47	53,500.00	1,128.10	53,500.00	53,500.00	53,500.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	299.98	365.47	53,500.00	1,128.10	53,500.00	53,500.00	53,500.00

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	50,000.00	50,000.00	50,140.20	50,140.20	50,000.00	50,000.00	50,000.00
OTHER FEES AND MISC. REVENUE								
510-01	INTEREST	299.98	505.67	3,359.80	556.30	3,500.00	3,500.00	3,500.00
540-01	MISC REVENUE	.00	.00	.00	431.60	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	<u>299.98</u>	<u>505.67</u>	<u>3,359.80</u>	<u>987.90</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
	TOTAL REVENUE AVAILABLE	<u>50,299.98</u>	<u>50,505.67</u>	<u>53,500.00</u>	<u>51,128.10</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>
	LESS EXPENDITURES	299.98	365.47		1,128.10			
	BALANCE FORWARD	50,000.00	50,140.20		50,000.00			

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

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
920-00	KENO RESERVE							
	OPERATING EXPENSES							
2-5869	INTEREST	299.98	365.47	3,500.00	1,128.10	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	299.98	365.47	53,500.00	1,128.10	53,500.00	53,500.00	53,500.00
	TOTAL EXPENDITURES	299.98	365.47	53,500.00	1,128.10	53,500.00	53,500.00	53,500.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

KENO RESERVE
Office, Activity or Function

Signature of Officer

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

					Estimated Expense Ensuing Year 2019-2020		
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
677 INMATE WELFARE	448,093.68	555,588.25	683,500.00	647,228.93	723,500.00	723,500.00	723,500.00
TOTAL EXHIBITURES	448,093.68	555,588.25	683,500.00	647,228.93	723,500.00	723,500.00	723,500.00
NECESSARY CASE RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	448,093.68	555,588.25	683,500.00	647,228.93	723,500.00	723,500.00	723,500.00

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	49,384.07	105,046.14	126,617.76	126,617.76	106,515.50	106,515.50	106,515.50
COUNTY SHERIFF								
395-17	HOUSE ARREST	27,856.97	18,126.00	20,000.00	14,046.00	20,000.00	20,000.00	20,000.00
395-21	SALE OF COMMISSARY ITEMS	273,671.79	269,898.75	296,882.24	324,824.60	316,984.50	316,984.50	316,984.50
COUNTY SHERIFF TOTAL		301,528.76	308,024.75	316,882.24	338,870.60	336,984.50	336,984.50	336,984.50
OTHER FEES AND MISC. REVENUE								
406-01	VENDING & TELEPHONE COMMISSION	195,816.71	263,061.00	240,000.00	282,556.07	280,000.00	280,000.00	280,000.00
532-03	MISC REIMBURSEMENTS	40.00	7.48	.00	.00	.00	.00	.00
533-01	ONE TIME REVENUE	.00	.00	.00	.00	.00	.00	.00
534-01	CONTRIBUTIONS & DONATIONS	1,370.28	1,066.64	.00	700.00	.00	.00	.00
540-01	MISC REVENUE	5,000.00	5,000.00	.00	5,000.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		202,226.99	269,135.12	240,000.00	288,256.07	280,000.00	280,000.00	280,000.00
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER - GENERAL	.00	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL		.00	.00	.00	.00	.00	.00	.00
TOTAL REVENUE AVAILABLE		553,139.82	682,206.01	683,500.00	753,744.43	723,500.00	723,500.00	723,500.00
LESS EXPENDITURES		448,093.68	555,588.25		647,228.93			
BALANCE FORWARD		105,046.14	126,617.76		106,515.50			

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

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

Estimated Expense Ensuuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
677-00							
INMATE WELFARE							
OPERATING EXPENSES							
2-0100 POSTAL SERVICE	1,148.00	1,138.75	3,500.00	970.00	3,500.00	3,500.00	3,500.00
2-0200 TELEPHONE SERVICE (CELLULAR)	408.44	882.86	1,200.00	411.73	1,200.00	1,200.00	1,200.00
2-0201 HOUSE ARREST MONITORING	7,161.00	4,466.00	10,000.00	3,687.50	10,000.00	10,000.00	10,000.00
2-1801 EMR SUBSCRIPTION	5,616.00	5,616.00	9,000.00	5,616.00	9,000.00	9,000.00	9,000.00
2-1802 SUBSCRIPTIONS	652.19	1,432.30	1,000.00	977.35	1,000.00	1,000.00	1,000.00
2-1903 BARBER SUPPLIES	780.14	871.63	3,000.00	246.89	3,000.00	3,000.00	3,000.00
2-1904 CLOTHING	11,245.78	9,409.82	20,000.00	18,702.54	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	3,132.39	3,425.94	10,000.00	3,967.17	7,000.00	7,000.00	7,000.00
2-3300 PERSONAL SUPPLIES - CLIENT SERVICES	.00	.00	10,000.00	14,440.68	15,000.00	15,000.00	15,000.00
2-6201 ADMINISTRATIVE EXPENSES	1,009.70	705.00	2,000.00	17.50	2,000.00	2,000.00	2,000.00
2-9100 COMMISSARY INVENTORY	215,960.50	242,056.25	250,000.00	258,794.08	250,000.00	250,000.00	250,000.00
2-9101 INMATE PHONE SALES	129,752.62	213,083.70	196,800.00	222,854.21	196,800.00	196,800.00	196,800.00
2-9900 MISCELLANEOUS	245.20	679.30	2,000.00	.00	2,000.00	2,000.00	2,000.00
OPERATING EXPENSES TOTAL	377,103.96	483,386.75	518,500.00	530,655.65	520,500.00	520,500.00	520,500.00
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 MATTRESSES/BEDDING SUPPLIES	2,232.00	.00	3,000.00	1,017.10	3,000.00	3,000.00	3,000.00
3-0155 LIBRARY BOOKS	2,608.57	3,078.85	5,000.00	2,665.59	5,000.00	5,000.00	5,000.00
3-0157 EDUCATIONAL MATERIAL	1,830.46	771.50	5,000.00	254.18	5,000.00	5,000.00	5,000.00
SUPPLIES AND MATERIALS TOTAL	6,671.03	3,850.35	13,000.00	3,936.87	13,000.00	13,000.00	13,000.00
CAPITAL OUTLAY							
5-0301 TRANSPORT VEHICLE	2,321.88	23,838.50	40,000.00	21,733.50	40,000.00	40,000.00	40,000.00
5-0331 JAIL GYM EQUIPMENT	60.77	849.31	8,000.00	.00	6,000.00	6,000.00	6,000.00
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	8,344.48	3,215.39	5,000.00	1,370.51	5,000.00	5,000.00	5,000.00
5-1000 MICROWAVE/TV REPLACEMENT	99.95	.00	3,000.00	1,399.40	3,000.00	3,000.00	3,000.00
5-1100 OTHER EQUIPMENT	13,491.61	447.95	50,000.00	48,133.00	50,000.00	50,000.00	50,000.00
CAPITAL OUTLAY TOTAL	24,318.69	28,351.15	112,000.00	72,636.41	110,000.00	110,000.00	110,000.00
TRANSFERS							
7-0200 INTERFUND TRANSFER TO GENERAL FUND	40,000.00	40,000.00	40,000.00	40,000.00	80,000.00	80,000.00	80,000.00
TRANSFER TOTAL	40,000.00	40,000.00	40,000.00	40,000.00	80,000.00	80,000.00	80,000.00
TOTAL EXPENDITURES	448,093.68	555,588.25	683,500.00	647,228.93	723,500.00	723,500.00	723,500.00

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

INMATE WELFARE
Office, Activity or Function

Signature of Officer

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

				Estimated Expense Ensuing Year 2019-2020			
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
671 JAIL BOND	10,920,105.02	1,347,430.00	5,069,431.90	1,345,156.25	5,932,003.54	5,939,753.54	5,939,753.54
TOTAL EXPENDITURES	10,920,105.02	1,347,430.00	5,069,431.90	1,345,156.25	5,932,003.54	5,939,753.54	5,939,753.54
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	10,920,105.02	1,347,430.00	5,069,431.90	1,345,156.25	5,932,003.54	5,939,753.54	5,939,753.54

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

Estimated Revenue Ensuing Year 2019-2020

	Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00 FUND BALANCE	10,825,486.14	2,022,631.48	2,888,531.90	2,888,531.90	3,750,603.54	3,750,603.54	3,750,603.54
300-00 PROPERTY TAXES	1,931,041.10	2,007,183.30	2,163,400.00	1,969,717.71	2,163,400.00	2,171,150.00	2,171,150.00
INTERGOVERNMENT STATE							
344-01 HOMESTEAD EXEMPTION	51,068.14	54,327.04	.00	56,166.24	.00	.00	.00
344-05 PROPERTY TAX CREDIT	95,574.19	103,227.83	.00	99,207.63	.00	.00	.00
344-10 PERSONAL PROPERTY TAX CREDIT	4,631.73	7,697.06	.00	7,844.02	.00	.00	.00
346-01 MOTOR VEHICLE PRO-RATE	6,229.17	6,292.34	6,000.00	6,418.93	6,000.00	6,000.00	6,000.00
346-02 CARLINE	2,555.62	4,659.72	2,500.00	3,266.50	3,000.00	3,000.00	3,000.00
346-05 NAMEPLATE CAPACITY TAX - GI SOLAR	.00	.00	.00	14.67	.00	.00	.00
INTERGOVERNMENT STATE TOTAL	160,058.85	176,203.99	8,500.00	172,917.99	9,000.00	9,000.00	9,000.00
OTHER INTERGOVERNMENTAL REVENUE							
353-02 IN LIEU OF 5% GROSS REVENUE	9,739.82	9,586.33	9,000.00	9,020.78	9,000.00	9,000.00	9,000.00
353-03 IN LIEU OF-HOUSING AUTHORITY	702.24	737.68	.00	727.50	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT	10,442.06	10,324.01	9,000.00	9,748.28	9,000.00	9,000.00	9,000.00
OTHER FEES AND MISC. REVENUE							
510-01 INTEREST	2,909.24	18,953.12	.00	54,843.91	.00	.00	.00
510-07 ESCROW INTEREST	12,799.11	.00	.00	.00	.00	.00	.00
520-01 PROCEEDS FROM SALE OF BONDS/REFUNDG	.00	.00	.00	.00	.00	.00	.00
533-01 ONE TIME REVENUE	.00	666.00	.00	.00	.00	.00	.00
540-01 MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL	15,708.35	19,619.12	.00	54,843.91	.00	.00	.00
TOTAL REVENUE AVAILABLE	12,942,736.50	4,235,961.90	5,069,431.90	5,095,759.79	5,932,003.54	5,939,753.54	5,939,753.54
LESS EXPENDITURES	10,920,105.02	1,347,430.00		1,345,156.25			
BALANCE FORWARD	2,022,631.48	2,888,531.90		3,750,603.54			

(1) Property Tax	2,163,400.00	2,171,150.00	2,171,150.00
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	2,163,400.00	2,171,150.00	2,171,150.00

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

		Estimated Expense Ensuing Year 2019-2020						
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (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	9,490,000.00	.00	.00	.00	.00	.00	.00
6-0120	BOND PRINCIPAL (LEVY DOLLARS)	1,070,000.00	1,085,000.00	1,100,000.00	1,100,000.00	1,120,000.00	1,120,000.00	1,120,000.00
6-0200	BOND INTEREST - REFUNDING BONDS	82,226.27	.00	.00	.00	.00	.00	.00
6-0201	BOND INTEREST (LEVY DOLLARS)	277,878.75	262,430.00	245,156.25	245,156.25	225,786.25	225,786.25	225,786.25
6-0202	FUTURE BOND INTR & PRINC PAYMENTS	.00	.00	3,724,275.65	.00	4,586,217.29	4,593,967.29	4,593,967.29
6-0216	COST OF BOND ISSUANCE	.00	.00	.00	.00	.00	.00	.00
6-0700	ESCROW SERVICES	.00	.00	.00	.00	.00	.00	.00
	DEBT SERVICING TOTAL	10,920,105.02	1,347,430.00	5,069,431.90	1,345,156.25	5,932,003.54	5,939,753.54	5,939,753.54
	TOTAL EXPENDITURES	10,920,105.02	1,347,430.00	5,069,431.90	1,345,156.25	5,932,003.54	5,939,753.54	5,939,753.54

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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

JAIL BOND
Office, Activity or Function

Signature of Officer

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

					Estimated Expense Ensuing Year 2019-2020		
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
733 WEED CONTROL	117,478.81	118,768.89	126,306.20	123,415.59	131,770.71	131,770.71	131,770.71
TOTAL EXPENDITURES	117,478.81	118,768.89	126,306.20	123,415.59	131,770.71	131,770.71	131,770.71
NECESSARY CASH RESERVE	.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
TOTAL REQUIREMENTS	117,478.81	118,768.89	151,306.20	123,415.59	156,770.71	156,770.71	156,770.71

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	41,255.21	31,829.98	33,955.31	33,955.31	31,390.61	31,390.61	31,390.61
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE								
351-01	INTERLOCAL GOVMT PAYMT - HOWARD CO	22,000.00	23,000.00	23,500.00	23,500.00	25,000.00	25,000.00	25,000.00
OTHER INTERGOVERNMENTAL REVENUE TOT		<u>22,000.00</u>	<u>23,000.00</u>	<u>23,500.00</u>	<u>23,500.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
OTHER FEES AND MISC. REVENUE								
480-01	WEED SPRAYING ASSESSMENTS	29,500.00	34,000.00	29,000.00	32,500.00	30,000.00	30,000.00	30,000.00
530-03	SALE OF SURPLUS PROPERTY	562.03	.00	.00	.00	.00	64,380.10	64,380.10
540-01	MISC. REVENUE	.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		<u>30,062.03</u>	<u>34,000.00</u>	<u>29,000.00</u>	<u>32,500.00</u>	<u>30,000.00</u>	<u>94,380.10</u>	<u>94,380.10</u>
COUNTY TRANSFERS								
590-02	INTER-FUND TRANSFER FROM GENERAL	55,991.55	63,894.22	64,850.89	64,850.89	70,380.10	6,000.00	6,000.00
COUNTY TRANSFERS TOTAL		<u>55,991.55</u>	<u>63,894.22</u>	<u>64,850.89</u>	<u>64,850.89</u>	<u>70,380.10</u>	<u>6,000.00</u>	<u>6,000.00</u>
TOTAL REVENUE AVAILABLE		<u>149,308.79</u>	<u>152,724.20</u>	<u>151,306.20</u>	<u>154,806.20</u>	<u>156,770.71</u>	<u>156,770.71</u>	<u>156,770.71</u>
LESS EXPENDITURES		<u>117,478.81</u>	<u>118,768.89</u>		<u>123,415.59</u>			
BALANCE FORWARD		<u>31,829.98</u>	<u>33,955.31</u>		<u>31,390.61</u>			

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

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

Estimated Expense Ensuing Year 2019-2020

	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
733-00 WEED CONTROL							
PERSONAL SERVICES							
1-0100 OFFICIAL'S SALARY	56,780.56	55,586.10	56,451.20	56,588.40	57,015.71	57,015.71	57,015.71
1-0101 BOARD MEMBER BY DISTRICT	2,850.00	2,800.00	3,000.00	2,850.00	3,000.00	3,000.00	3,000.00
1-0301 ADMINISTRATIVE SALARY (HOWARD CO)	4,500.08	4,588.30	4,500.00	4,479.75	5,000.00	5,000.00	5,000.00
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	4,136.28	4,061.99	4,200.00	4,122.32	4,300.00	4,300.00	4,300.00
1-0910 RETIREMENT - UNFUNDED LIABILITY	200.00	200.00	200.00	200.00	300.00	300.00	300.00
1-1000 O.A.S.I.	4,354.57	4,173.66	5,000.00	4,273.90	5,100.00	5,100.00	5,100.00
1-1500 UNEMPLOYMENT CONTRIBUTIONS	10.00	5.00	5.00	5.00	5.00	5.00	5.00
PERSONAL SERVICES TOTAL	72,831.49	71,415.05	73,356.20	72,519.37	74,720.71	74,720.71	74,720.71
OPERATING EXPENSES							
2-0100 POSTAL SERVICES	429.00	385.45	400.00	522.00	450.00	450.00	450.00
2-0200 TELEPHONE SERVICE	867.65	992.57	1,000.00	763.01	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	1,859.75	1,706.26	1,800.00	2,167.03	2,100.00	2,100.00	2,100.00
2-0503 HEATING FUEL	659.50	1,213.31	1,300.00	1,078.55	1,800.00	1,800.00	1,800.00
2-0504 SEWER	345.02	536.28	550.00	392.46	500.00	500.00	500.00
2-0505 GARBAGE	274.40	278.80	300.00	279.60	300.00	300.00	300.00
2-1200 OFFICE EQUIPMENT REPAIR	.00	.00	150.00	.00	150.00	150.00	150.00
2-1300 BUILDING REPAIR	287.48	170.00	200.00	499.40	200.00	200.00	200.00
2-1602 PICKUP REPAIR--NON ROAD FUND	254.92	400.00	800.00	701.69	800.00	800.00	800.00
2-1603 TRUCK REPAIR-NON ROAD FUND	1,142.69	.00	800.00	.00	800.00	800.00	800.00
2-1630 SPRAYING EQUIPMENT REPAIR	446.50	514.50	500.00	273.63	500.00	500.00	500.00
2-1701 MEALS	189.39	248.78	400.00	196.92	400.00	400.00	400.00
2-1702 LODGING	.00	.00	700.00	489.48	700.00	700.00	700.00
2-1704 MILEAGE ALLOWANCE	437.28	532.52	600.00	599.95	600.00	600.00	600.00
2-1801 DUES, SUB., REG., AND TRAINING	935.00	1,027.37	1,000.00	742.37	1,000.00	1,000.00	1,000.00
2-1805 PERSONAL SAFETY EQUIPMENT	40.00	184.00	200.00	88.00	200.00	200.00	200.00
2-2000 PRINTING AND PUBLISHING	925.84	521.55	900.00	557.61	800.00	800.00	800.00
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	9,608.14	9,225.11	12,200.00	9,865.42	12,900.00	12,900.00	12,900.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	759.39	139.37	300.00	300.84	300.00	300.00	300.00
3-0102 CHEMICAL SUPPLIES	17,427.24	18,305.76	17,000.00	18,562.61	19,000.00	19,000.00	19,000.00
3-0103 JANITORIAL SUPPLIES	323.72	51.45	150.00	.00	150.00	150.00	150.00
3-0106 SHOP SUPPLIES	260.44	165.72	400.00	230.08	400.00	400.00	400.00

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

	Estimated Expense Ensuing Year 2019-2020						
	Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
3-0209 MACHINERY AND EQUIPMENT FUEL	806.63	912.05	1,000.00	880.89	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	406.63	74.95	300.00	53.00	300.00	300.00	300.00
SUPPLIES AND MATERIALS TOTAL	19,984.05	19,649.30	19,350.00	20,027.42	21,350.00	21,350.00	21,350.00
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	.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	.00	.00	100.00	.00	100.00	100.00	100.00
TRANSFERS							
7-0200 TRANSFER GENERAL FUND-TRANSF ERROR	.00	.00	.00	.00	.00	.00	.00
7-0203 INTERFUND TRANSFER INSURANCE FUND	15,055.13	18,479.43	21,300.00	21,003.38	22,700.00	22,700.00	22,700.00
TRANSFER TOTAL	15,055.13	18,479.43	21,300.00	21,003.38	22,700.00	22,700.00	22,700.00
TOTAL EXPENDITURES	117,478.81	118,768.89	126,306.20	123,415.59	131,770.71	131,770.71	131,770.71

Is this fund designated as a Special Reserve Fund? Yes For weed control revenues and 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, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

WEED CONTROL
Office, Activity or Function

Signature of Officer

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

					Estimated Expense Ensuing Year 2019-2020		
	Actual Expense 2016-2017	Actual Expense 2017-2018	Budgeted Expense 2018-2019	Actual Expense 2018-2019	Official Estimation	Board Proposed	Adopted
850 MUSEUM	969,996.97	939,999.92	948,000.00	947,999.88	940,000.00	940,000.00	940,000.00
TOTAL EXPENDITURES	969,996.97	939,999.92	948,000.00	947,999.88	940,000.00	940,000.00	940,000.00
NECESSARY CASH RESERVE	.00	.00	200,000.00	.00	200,000.00	200,000.00	200,000.00
TOTAL REQUIREMENTS	969,996.97	939,999.92	1,148,000.00	947,999.88	1,140,000.00	1,140,000.00	1,140,000.00

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

		Estimated Revenue Ensuing Year 2019-2020						
		Actual Revenue 2016-2017 (1)	Actual Revenue 2017-2018 (2)	Budgeted Revenue 2018-2019 (3)	Actual Revenue 2018-2019 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	221,984.81	241,146.58	249,108.18	249,108.18	189,680.62	189,680.62	189,680.62
300-00	PROPERTY TAXES	910,263.17	869,917.24	890,791.82	813,324.02	942,719.38	942,719.38	942,719.38
INTERGOVERNMENT STATE								
344-01	HOMESTEAD EXEMPTION	23,760.46	22,903.91	.00	23,141.99	.00	.00	.00
344-05	PROPERTY TAX CREDIT	44,081.68	42,803.76	.00	40,850.66	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	2,136.21	3,326.83	.00	3,238.48	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	2,906.90	2,711.95	2,700.00	2,649.49	2,600.00	2,600.00	2,600.00
346-02	CARLINE	1,192.39	2,012.05	1,500.00	1,347.33	1,300.00	1,300.00	1,300.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	.00	.00	.00	6.04	.00	.00	.00
INTERGOVERNMENT STATE TOTAL		74,077.64	73,758.50	4,200.00	71,233.99	3,900.00	3,900.00	3,900.00
OTHER INTERGOVERNMENTAL REVENUE								
353-02	IN LIEU OF-5% GROSS REVENUE	4,492.04	3,975.02	3,900.00	3,714.42	3,700.00	3,700.00	3,700.00
353-03	IN LIEU OF-HOUSING AUTHORITY	325.89	310.76	.00	299.89	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		4,817.93	4,285.78	3,900.00	4,014.31	3,700.00	3,700.00	3,700.00
TOTAL REVENUE AVAILABLE		1,211,143.55	1,189,108.10	1,148,000.00	1,137,680.50	1,140,000.00	1,140,000.00	1,140,000.00
LESS EXPENDITURES		969,996.97	939,999.92		947,999.88			
BALANCE FORWARD		241,146.58	249,108.18		189,680.62			

(1) Property Tax	942,719.38	942,719.38	942,719.38
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	942,719.38	942,719.38	942,719.38

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

					Estimated Expense Ensuing Year 2019-2020			
		Actual Expense 2016-2017 (1)	Actual Expense 2017-2018 (2)	Budgeted Expense 2018-2019 (3)	Actual Expense 2018-2019 (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	919,996.97	899,999.92	900,000.00	899,999.88	900,000.00	900,000.00	900,000.00
	OPERATING EXPENSES TOTAL	919,996.97	899,999.92	900,000.00	899,999.88	900,000.00	900,000.00	900,000.00
	TRANSFERS							
7-0200	INTERFUND TRANSFER - GENERAL	50,000.00	40,000.00	48,000.00	48,000.00	40,000.00	40,000.00	40,000.00
	TRANSFER TOTAL	50,000.00	40,000.00	48,000.00	48,000.00	40,000.00	40,000.00	40,000.00
	TRANSFERS							
	TOTAL EXPENDITURES	969,996.97	939,999.92	948,000.00	947,999.88	940,000.00	940,000.00	940,000.00

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

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2019, and ending June 30, 2020, as indicated in Column (5).

Dated _____

MUSEUM
 Office, Activity or Function

 Signature of Officer

HALL COUNTY
2019-2020 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements	(1)	\$ 21,742,552.41
Motor Vehicle Pro-Rate	(2)	\$ 62,800.00
In-Lieu of Tax Payments	(3)	\$ 94,100.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.		
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Lid Support, Line (18))	(4)	\$ 220,000.00
LESS: Amount Spent During 2018-2019	(5)	\$ 220,000.00
LESS: Amount Expected to be Spent in Future Budget Years	(6)	\$ -
Amount to be included as Restricted Funds (<u>Cannot Be A Negative Number</u>)	(7)	\$ -
Motor Vehicle Tax	(8)	\$ 1,950,000.00
Local Option Sales Tax	(9)	\$ -
Transfers of Surplus Fees	(10)	\$ -
Excess Tax Collections Returned to County (Statute 77-1776)	(11)	\$ -
Insurance Premium Tax	(12)	\$ 150,000.00
Nameplate Capacity Tax	(13)	\$ -
Motor Vehicle Fee	(14)	\$ 225,000.00
Reimbursement of Indigent Defense Services	(15)	\$ -
License or Occupation Tax (Statute 77-27,223)	(16)	\$ -
TOTAL RESTRICTED FUNDS (A)	(17)	\$ 24,224,452.41

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	(18)	\$ 225,000.00
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>)	(19)	\$ -
Agrees to Line (6).	(20)	\$ 225,000.00
Allowable Capital Improvements	(21)	\$ 2,171,150.00
Bonded Indebtedness	(22)	\$ -
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(23)	\$ 3,507,519.95
Interlocal Agreements/Joint Public Agency Agreements	(24)	\$ -
Public Safety Communication Project (Statute 86-416)	(25)	\$ -
Judgments	(26)	\$ -
Refund of Property Taxes to Taxpayers	(27)	\$ -
Repairs to Infrastructure Damaged by a Natural Disaster	(28)	\$ -
TOTAL LID EXCEPTIONS (B)	(29)	\$ 5,903,669.95

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

\$ 18,320,782.46

(30)

HALL COUNTY

COMPUTATION OF LIMIT FOR FISCAL YEAR 2019-2020

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Prior Restricted Funds from Line (10) of last year's Lid Form	\$ 19,589,083.80
	(1)
Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program.	_____
	(2)
License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount.	_____
	(2.1)
Prior Year Adjusted Restricted Funds Authority (Base Amount) = Line (1) Plus Line (2) Plus Line (2.1)	\$ 19,589,083.80
	(3)

ALLOWABLE INCREASES

1	<u>BASE LIMITATION PERCENT INCREASE (2.5%)</u>	2.50 %	
		(4)	
2	<u>ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%</u>	- %	
	$\frac{71,548,860.00}{2019 \text{ Growth per Assessor}} \div \frac{5,547,126,346.00}{2018 \text{ Valuation}} = \frac{1.29}{\text{Multiply times 100 To get \%}}$	(5)	
3	<u>ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE</u>	- %	
	$\frac{4}{\# \text{ of Board Members voting "Yes" for Increase}} \div \frac{6}{\text{Total \# of Members in Governing Body at Meeting}} = \frac{66.67}{\text{Must be at least .75 (75\%) of the Governing Body}}$	(6)	

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

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

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7)	2.50 %
	(8)
Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)	\$ 489,727.10
	(9)
Total Restricted Funds Authority = Line (3) + Line (9)	\$ 20,078,810.90
	(10)
Less: Restricted Funds from Lid Supporting Schedule	\$ 18,320,782.46
	(11)
Total Unused Restricted Funds Authority = Line (10) - Line (11)	\$ 1,758,028.44
	(12)

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

HALL COUNTY

2019-2020 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement	Amount Budgeted
2.5"-3" thick Asphaltic Concrete Resurfacing - #C40(469) 2.3 miles of Old Potash Highway west of Alda Road	\$ 225,000.00

Total - Must agree to Line 18 on Lid Support Form

\$ 225,000.00

HALL COUNTY
 Schedule of Budgeted Disbursements
 For the Year Ended June 30, 2020

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	17,427,294.69	10,041,683.13		4,596,797.35	32,065,775.17
Public Safety - Law Enforcement	21,529,206.68	577,979.17	5,939,753.54	170,800.00	28,217,739.39
Public Safety - Other	478,173.00	1,852.00			480,025.00
Public Works - Highways & Roads	3,982,124.00	1,313,100.00		564,422.00	5,859,646.00
Public Works - Other	108,970.71	100.00		22,700.00	131,770.71
Public Health & Social Services	658,631.00	1,200.00			659,831.00
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			40,000.00	950,000.00
Other					-
Total Disbursements & Transfers	46,859,400.08	11,935,914.30	5,939,753.54	5,394,719.35	70,129,787.27

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

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

NOTE: Total Disbursements must agree to Summary of All Funds

HALL COUNTY LEVY LIMIT FORM

Name	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	19,571,402.41	2,171,150.00	5,567,073,792	0.351556	0.039000
Ag. Society	156,040.02	-	5,567,073,792	0.002803	0.000000
Historical Society	-	-	-	0.000000	0.000000
Airport	527,668.00	1,200,000.00	5,567,073,792	0.009478	0.021555
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.363838	

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	3,507,520	0.063005	
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)	0.363838
Fire District - Largest General Levy Authority granted by County Board	0.030455
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	0.394293 (2)

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

HALL COUNTY BOARD OF SUPERVISORS MEETING SEPTEMBER 3, 2019

The Hall County Board of Supervisors convened September 3, 2019 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 Pam Lancaster.

INVOCATION - Invocation was given by Pam Lancaster

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

ROLL CALL - Present on roll call were Karen Bredthauer, Butch Hurst, Pamela Lancaster, Ron Peterson Gary Quandt and Jane Richardson. Dick Hartman was absent. Also present were Deputy County Attorney Sarah Carstensen, County attorney Marty Klein and Board Assistant Kim Dugan.

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

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

REQUEST TO RESERVE TIME – Lancaster stated that if anyone from the audience has a request to reserve time to come forward at this time. Lancaster noted that there are people present that would like to address item 13.

CONSENT AGENDA – Bredthauer made a motion and Quandt seconded to approve the following.

1. Placed on file the August 20th minutes
2. 14 Ratified the August 23, 2019 Hall county disaster Declaration
3. 15 Authorized the Chair to sign the keno agreements
4. 15 Authorized the chair to sign the MOU between the City of Grand Island and Hall County for the 2019 Byrne Justice Assistance Grant.
5. 19 Approved the appointment of Kris Nolan Brown to the Museum operating Board
6. 20 Approved the resolution to decrease the pubic depository bond with Travelers Casualty to \$6,000,000.00
7. 21 Placed on file the inventories
8. 22 Approved the special designated liquor license for MNO Hometown market for a wedding reception
9. 24 Approved the bi weekly pay claims
- 10.26 Placed on file he office report from the County Clerk
- 11.27 Placed on file the Hall County Treasurer's miscellaneous receipts
- 12.No communications on file

Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent.

Quandt asked County Attorney Marty Klein about the legality of the gaming machines he had a call regarding this. Mr. Klein stated that they have dealt with the machines in the past and would research the issue and if necessary ask for an attorney general's opinion.

Quandt stated they say they are a game of skill not a game of chance.

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

9:10 a.m. Adjourned the Board of Equalization meeting.

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

13. DISCUSSION & POSSIBLE ACTION ON STATEMENT REGARDING HALL COUNTY EMPLOYMENT PRACTICES - Al Ogg with the CWA union and William Rudolf the union steward at the Road Department requested to address this issue.

Lancaster stated that the county appreciates the unions and have current approved contracts. The current agreements are satisfying on both sides. The county handbook includes a harassment policy and a code of ethic. She read the following statement.

Hall County follows state and federal employment laws. Hall County strives to provide a safe and equitable work environment. Hall County does not support or condone comments made that are meant to intimidate or retaliate against county employees.

Richardson expressed concern that this statement came from one supervisor. Lancaster stated it is just a statement not a policy and Deputy County Attorney Sarah Carstensen just reviewed it.

Al Ogg 3119 west 18th Street Grand Island and William Rudolph 416 North were present.

Quandt questioned if this statement could be added in the handbook. Lancaster stated this issue happened between meeting and it was imperative that everyone knows how we conduct business.

Quandt made a motion and Bredthauer seconded to add this statement to the county handbook and to make whistle blowers policy and add it to the handbook. Bredthauer stated she does not condon the comments that were made at the August 20th meeting.

Richardson questioned if this is a policy or a statement and Lancaster stated it is a practice statement Sarah reviewed it to make sure it complied with state and federal laws. Sarah sated it is a statement that the county follows state and federal laws that are in place.

Hurst stated it could be include as a payroll stuffer and work on a whistleblower policy. Lancaster stated this is a positive move and they need to move forward.

Quandt amended the motion and Bredthauer seconded to send the statement out with payroll. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent.

Mr. Rudolf stated that here is an individual that has been targeted a stop sign was vandalized with the wording "snitch" on it and that is why this has been brought to attention of the board. There is an employee is doing a good job and this should not happen to someone.

Quandt stated that the board will not tolerate retaliation. There is a grievance policy and employees can use that process.

Bredthauer noted that it is not just talked about locally the local senators ask the article was forward to them

Peterson stated it is important that they follow the handbook and there is a grievance process. Richardson also noted that the grievance policy needs to be followed.

Mr. Rudolf stated that in the past they could not do that but it is getting better. There is a lot going on right now.

Lancaster stated there is tremendous value from the unions and the negotiations went well because Mr. Ogg helped with the communications.

Quandt noted that there is a chain of command that needs to be followed

18. FACILITIES – A) DISCUSSION & POSSIBLE ACTION REGARDING CLOSING THE HALL COUNTY PARK - Mr. Humphrey stated that he discussed this with Mr. Quandt and the park is still under water an there is only 1 12 months left before it would be closed. It will take time to get the water out but the ground water is still high. They decided to bring this to the county board regarding closing for this season. They cannot use the picnic shelters and the masquities are really bad.

Quandt also stated that there are still a lot of trees that are a hazard and the water is another concern.

Quandt made a motion and Richardson seconded to close the Hall County Park for the remainder of the season. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent.

9:30 A.M. PUBLIC HEARING HALL COUNTY BUDGET – Quandt made a motion d Bredthauer seconded to open the public hearing for the county budget. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent.

County Attorney Marty Klein requested to have an executive session before the vote on the budget. Discussion was held and Lancaster stated that the budget is an estate of spending and this is the public hearing

Mr. Klein stated that when he presented his budget it was amended in August he had added a chief deputy budgeted and then on August 22 it was amended. Discussion was held in the executive session Marty and he is does not approve of the \$12,500.00 stipend that was to be given to Deputy County Attorney Sarah Carstensen for her work in providing legal counsel to the county board.

Lancaster noted that at the August 22 budget meeting the proposal was made to give the stipend to Ms. Carstensen and she thought it was satisfactory with Marty.

Mr. Klein said he could not tell the county boards how to spend taxpayers' dollars but he did not say that this was acceptable. There was one increase and then this would be a second rise. This would undermine his ability to manage his office. There are other people doing additional work in his office. When the board consider this stipend it is not good for his office.

Lancaster noted that the discussion in executive session she felt he did not have a problem with this. This was not in his budget but she ask if the board had another avenue would he have a problem. She did not think he did.

Mr. Klein stated that he is making it clear now that he does not support this.

Richardson everyone will have a different interpretation and now that Marty is not ok with this it would be a misstep for the boar to make this stipend. Sarah does wonderful job but this is something that Mr. Klein dos not support

Mr. Fegley stated that even if this is in the justice system budget it does not mean that the county has to spend it. He does not want to change the budget document at this point.

Lancaster can still make the motion to not spend the dollars

Richardson has had some more issues with this but need to make sure what was said.

Lancaster this is not unusual when Jerry Janulewicz was keno administrator and then was County Attorney he could not accept that.

Marty also noted that Jerry did have a stipend but the county attorney at that tie recommended that he not accept a stipend. The dollars were put aside to be used for office furniture for the attorney's office.

Marty stated Sarah is doing stellar work and this is not a reflection on her, but so are others in his office.

Quandt stated that he made the motion for the stipend but does not want to circumvent his office. He appreciates what she does and she is saving money for the county.

Butch the intent to be nice but highway sheriff everyone is working hard cannot single out one person should have been left up to Marty

Quandt made a motion and Bredthauer seconded to go out of the public hearing. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent.

Hurst made a motion and Richardson seconded to rescind the offer to Sarah Carstensen for the additional pay for addition work from the justice budget.

Lancaster noted that this was based on the objection from County Attorney Marty Klein. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent. Motion carried.

5. DISCUSS & APPROVE 1% ADDITIONAL ALLOWABLE INCREASE – Quandt made a motion and Bredthauer seconded to decline the additional 1% increase.

Richardson noted that they have been against this and this does not raise property taxes it would avoid a tragedy if we need the funding. The allowable increase would have been building up but now it has been erased.

Mr. Fegley noted that if they to continue to not increase this 1%, it will suffocate the county. This does not raise property taxes and the board has kept the levy at a certain level anyway.

Peterson asks if this has to be a super majority what that would be. Brad explained that it has to be 75% of the members present in the past it was 75% of the board members even if they were not present. This allows the budget to stay in alignment and doing this will make it worse.

Quandt note that this does not affect spending but he thinks it has the County could have had a different plan on the Federal building and he will continue to vote against the 1%. This is one way to control spending. The city have used it several ties

Mr. Fegley stated you have to be careful making that statement that other entities are using it you would have to go through budget by budget.

Bredthauer noted that the city voted against it last year.

Richardson questioned how the Federal Building had anything to do with this the 1% was voted on before the Federal Building was passed. That is not comparable.

Hurst noted that Mr. Fegley is an expert on the budget and ask why you would not go along with this.

Lancaster stated she can see both sides but feels we need to have the 1% to have the spending authority as expenses rise. Salaries and health insurance goes up and we need to have the budget authority to pay for those things. She supports the 1%.

The vote on the motion was taken to decline the additional 1%. Bredthauer and Quandt voted yes and Hurst, Lancaster, Peterson and Richardson voted no. Hartman was absent. Motion failed.

Discussion was held and Sarah stated the board needs to make a motion to allow the additional 1%.

Richardson made a motion and Hurst second to approve the additional 1%. Lancaster, Hurst, Peterson and Richardson voted yes and Quandt and Bredthauer voted no. Hartman was absent motion failed.

9:35 .M. PUBLIC HEARING FINAL TAX REQUEST FOR HALL COUNTY - Quandt made a motion and Peterson seconded to open the public hearing. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent. Lancaster called for public participation and no one responded.

Quandt made a motion and Bredthauer seconded to close the public hearing. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent.

Lancaster noted that this was Kim's first year and she has done well and appreciates Stacy's help also.

Mr. Fegley noted that there were some changes on the resolution to comply with LB 103 but it did not change much.

DISCUSS & APPROVE RESOLUTION OF ADOPTION AND APPROPRIATIONS FOR HALL COUNTY BUDGET – Quandt made a motion and Bredthauer seconded to approve Resolution for the adoption and appropriations for the 2019 – 2020 Hall County Budget. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent.

7. DISCUSS & APPROVE RESOLUTION SETTING PROPERTY TAX REQUEST FOR HALL COUNTY - Bredthauer made a motion and Quandt seconded to approve Resolution #19-143 setting the property tax request for the 2019 – 2020 Hall County Budget. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent.

HALL COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2019, to June 30, 2020, prepared by the Budget Making Authority, was transmitted to the County Board on the 3rd day of September, 2019.

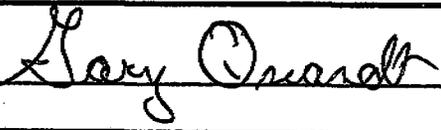
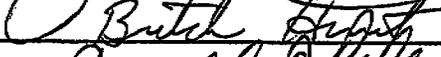
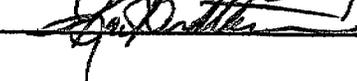
NOW, THEREFORE, BE IT RESOLVED, by the Board of Supervisors Hall County, Nebraska as follows:

SECTION 1. That the budget for the Fiscal Year July 1, 2019, to June 30, 2020, 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, 2019, and ending June 30, 2020.

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 3rd DAY OF September, 2019.

COUNTY BOARD	
	
	
	
 Chair	
	

HALL COUNTY
BUDGET MESSAGE

The fiscal policy for the County of Hall for the budget year 2019/2020 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% 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, Inmate Trust \$500, Hall County Treasurer \$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 2019/2020 budget for 1 project. The county has an outstanding capital lease with a balance of \$488,866 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

8. DISCUSSION & POSSIBLE ACTION TO INCREASE ROAD DEPARTMENT BUDGET \$250,000 FOR 2019 2020 – Mr. Hartman was not present and Lancaster stated that she discussed this and it is not necessary to change the budget. There was discussion to make sure that there is enough gravel for the roads. If there is a shortfall it could be addressed. This can be addressed in 2 weeks.

9 DISCUSSION & POSSIBLE ACTION REGARDING REGION III REVISED BUDGET REQUEST – Quandt noted that the county received information for the budget request originally at \$175,634.08 that was for Adams County then it was increased to \$180,000. This was brought up after the Hall County budget was approved.

Bredthauer made a motion and Peterson seconded to leave the Region III budget at \$175,634.98. . Bredthauer, Hurst, Lancaster, Peterson and Richardson all voted yes and Quandt voted no. Hartman was absent. Motion carried.

10 EXECUTIVE SESSION CORRECTIONS UNION NEGOTIATIONS FOP #78 - Quandt made a motion and Bredthauer seconded to go into executive session. There are 2 reasons for an executive session to prevent needles harm or injury to an individual or to protect the public interest. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent. Mr. Pigsley and Sarah Carstensen were ask to stay for the executive session.

10:34 a.m. motion Quandt made a motion and Peterson seconded to go out of executive session. No other subject were discussed no votes were taken and no action was taken. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent.

11 JERRY PIGSLEY - DISCUSSION & POSSIBLE ACTION REGARDING APPROVAL OF FOP #78 CORRECTIONS UNION AGREEMENT - Quandt made a motion and Peterson seconded to approve the FOP #78 Union Agreement.

Mr. Pigsley stated that he has the copy for all of the board members to sign. It is a 2 year agreement with the 11/2% increase effective July 1, 2019 and July 1, 2020 and it will expire June 30, 2021. The negotiations went well and were professional and they're pleased to brig=ng the contract or ratification. It provided a benefit package and wage agreement that provided some comparability with other counties and was the same increase as the other unions. At this time he would encourage the board to approve this agreement.

Quandt noted that all four unions have agreements and it was good to see it go so smooth. The Public Defender contract has also been signed. It is nice to have them all completed. Peterson thanked the employees that served on the committees it worked well and it was joy to work with them.

Lancaster noted the change in the health insurance % and also noted that it went to impasse several years ago. She also noted Sarah Carstensen help with the negotiations.

The vote on the motion was taken. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent.

18. FACILITIES –B) DISCUSSION & POSSIBLE ACTION TO PROCEED WITH HOUSE REPAIRS AT HALL COUNTY PARK - Mr. Humphrey stated he received information from NIRMA on the repairs and he did call 2 companies for estimates.

BAC Roofing for	\$7,150.00
Compass General Contractors	\$8,800.00

Richardson made a motion and Bredthauer to proceed with the repairs to the Park house with BAC roofing and have the chair sign. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent.

18. C) DISCUSSION & POSSIBLE ACTION ON REPAIRS TO FEDERAL BUILDING Mr. Humphrey showed pictures of the limestone on the top of the Federal Building that has water damage and there are areas where you can see daylight through the sections. There are but 5 sections that need repairs. He contacted Corner Stone from Omaha regarding the repairs. The area is on the alley side and he has tapped it off.

Richardson made a motion and Hurt seconded to move forward for information regarding the repairs to the Federal Building. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent.

Mr. Humphrey stated that they have repaired the sidewalk that was broken at DHHS and some other sections have been replaced.

Lancaster stated that the front steps look great but expressed concern that there is not a railing. Loran stated that the architects stated there is plenty of flat area on the side of the sidewalk that it would not be necessary.

Loran encouraged the board to look the inside of the building DHHS has painted the entire interior and they're replacing all of the furniture. It looks very nice.

Bredthauer questioned if the parking lot in the back of the Courthouse could not be repaired. Loran stated that the dollars to do this are in the budget.

Quandt thanked Loran for keeping the board informed.

Lancaster noted that when she was doing the inventories she met the park superintendent and Dusty Kenny and he helped with the inventory and knew where everything was it was clean and organized.

Loran stated that Devon Herbert has volunteered to help with the trees at the park and he would like to keep him as seasonal help he is a fine person and he just keeps working.

Peterson thanked Steve and Doone and Sheriff Conrad for everything they do these are trying times for everyone. We have good quality people in Hall County.

17. PUBLIC WORKS – FLOODING UPDATE - Steve present still getting calls there are 2 roads under water. On 1 Road they have an excavator breaking up debris and blocked culverts. Then they went over to 1 R school. There was a beaver dam and they broke it up and it was back again on Thursday. There is wildlife area manage area that is managed by game and parks and a there lot of beavers. Will just have to monitor it.

Steve stated that there 126 miles of road that were impacted in August 23 to the 29 they could be rough and some may need normal blade work or may have to bring in rock. They are still working on restoring the roads the weather has not been with us because of the drying time. They may have to use rock but the suppliers are running out and they need the medium crushed concrete. When the local suppliers are out they may have to go out for bids.

They have the GIS app up and running and it shows the 126 miles that were impacted. They are trying to get roads open and some still have barricades and they may have to close some of the roads.

Amick Acres south and east of Wood River 11.22 inches of rain. A ten-year storm is 2.4 inches of rain in an hour and this was 3 inches in an hour so there was a lot of rain and it came down fast. Amick Acres has several drainage projects and they are talking to NRD about a maintenance plan to clean out the ditches. There is also an old drainage project on Buffalo Road and during the height of the flooding and the ditches had 2 culverts that were not working and they are talking about a control structures in that area. Some of the lakes have water coming in but no way to let it out so they cannot control the level of the water in the lakes. It drains 60 acres and 1 inch of rain is 1 foot of water.

County crews assisted people and ramps were built over the pipes for emergency access. On Amick Acres east there were 2 culverts were that were blocked so they removed a piece of plywood so it could drain.

They are still pumping water out of the lakes and he ask them to not turn off the pumps so they could get some survey information.

Amick Acres was nervous when the water was high and they were running dewatering pumps and the encouraged them to not direct them to the neighbor's property so they tried to run it to the ditch or back into the lakes. On Amick Acres East and west the some of the sandbags were under water.

Steve stated he heard about collapsed basements and septic systems some basements has 14 to 20 inches of water and some 4 feet of water. The county cleaned out the ditches and now any dry weather helps.

They have spent a lot of time out in the County and in the Airport Road area opening culverts and will have a lot of repair work on county roads.

Quandt ask about the railroad property regarding a box culvert and Steve stated that discussion has been regarding upgrading the road.

Richardson stated that she had phone calls from people at Amick Acres and the road department was very helpful and considerate and they thanked the county. She also read a letter and also thanked Jim Castleberry for his help.

Lancaster stated that Mr. Castleberry lives at Amick Acres and the sheriff allowed him time to be there.

Bredthauer stated that she also received calls from Amick Acres and they worked hard and thanked Steve.

Steve stated they will have to continue dealing with the flooding and it will take time. There are bridges and issues with the ditches that have to be addressed. He stated that with the new foreman position the issues with keeping the ditches cleaned out could be added to his duties. Also the asphalt roads in the subdivision and the township will be divided into thirds so they can be prioritized and set up a system to address them every 3 to 5 years. Steve said they are looking at the ditch clean out plan to get them covered.

Bredthauer ask about the engineering on bridges and Steve stated he has not talked to them. He is also addressing the asphalt on Engleman Road She expressed concern on the time

Quandt questioned if there is anything that can be done for people on the flooding. Steve stated that emotions were running high and they tried to get everyone together it is private property and there is a fine line what the county can do.

Bredthauer ask about the safety committee and Steve stated he is trying to get it scheduled. The employees were informed about the safety items that are available. There was a payroll stuffer and they have taken advantage of that.

COMMITTEE OR BOARD MEMBER REPORTS – Richardson stated that the Humane Society is having a fund raiser at Riverside Golf Club and she has tickets.

Lancaster thanked all of the departments for working through the inventories.

25. APPROVE EARLY CLAIMS – Discussion was held on the bill for the skid steers and Mr. Hartman tried to address this to lower the claim but the claim was submitted and the County has to pay the bill.

Quandt made a motion and Bredthauer seconded to approve the early claims. Bredthauer, Hurst, Lancaster, Quandt, Peterson and Richardson all voted yes and none voted no. Hartman was absent.

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

Meeting recessed for the quarterly jail tour. The next meeting will be September 17, 2019


Maria J. Conley Hall County Clerk



HALL COUNTY
COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

<u>Tax Year</u>	<u>Amount</u>
2018	<u>\$ 41,551,810.11</u>
2017	<u>\$ 259,467.05</u>
2016	<u>\$ 17,116.62</u>

RESOLUTION #19²¹
GRAND ISLAND RURAL FIRE DISTRICT #3

A RESOLUTION DETERMINING FINAL LEVY ALLOCATION TO ALL POLITICAL
SUBDIVISIONS SUBJECT TO COUNTY LEVY AUTHORITY

WHEREAS, Section 77-3443 of the Revised Statutes of Nebraska grants authority for the county board to review and approve or disapprove the levy request of all political subdivisions subject to this subsection; and,

WHEREAS, the below listed duly constituted fire districts, agricultural society and airport are subject to the provisions of Section 77-3443; and,

WHEREAS, the Hall County Board of Supervisors has considered the preliminary levy requests

NOW, THEREFORE BE IT RESOLVED, by the Hall County Board of Supervisors that the following final allocation of levy authority is hereby approved for the fiscal year 2019-2020 and the Hall County Clerk shall forward a copy of this resolution to the Chairperson of each governing body listed.

General Fund	0.013769	132,158.47	959,807,779.00
Sinking Fund	0.016686	160,152.03	959,807,779.00
Total Grand Island Fire #3	0.030455		

Resolution moved by Gary Quandt

Seconded by Karen Bredthauer

Vote:

Supervisor Bredthauer:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hartman:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hurst:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Lancaster:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Quandt:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Peterson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Richardson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

Passed and adopted this 22 day of Aug, 2018.

HALL COUNTY BOARD OF SUPERVISORS

Dorela Lancaster
Chairman of the Board of Supervisors

Marla J. Conley
Marla J. Conley, Hall County Clerk

RESOLUTION #19 - 24
WOOD RIVER RURAL FIRE #2

A RESOLUTION DETERMINING FINAL LEVY ALLOCATION TO ALL POLITICAL
SUBDIVISIONS SUBJECT TO COUNTY LEVY AUTHORITY

WHEREAS, Section 77-3443 of the Revised Statutes of Nebraska grants authority for the county board to review and approve or disapprove the levy request of all political subdivisions subject to this subsection; and,

WHEREAS, the below listed duly constituted fire districts, agricultural society and airport are subject to the provisions of Section 77-3443; and,

WHEREAS, the Hall County Board of Supervisors has considered the preliminary levy requests

NOW, THEREFORE BE IT RESOLVED, by the Hall County Board of Supervisors that the following final allocation of levy authority is hereby approved for the fiscal year 2019-2020 and the Hall County Clerk shall forward a copy of this resolution to the Chairperson of each governing body listed.

General Fund	0.008505	39,474.00	464,139,244.00
Sinking Fund	0.003650	16,943.22	464,139,244.00
Bond	0.008145	36,592.50	449,275,891.00
Total Wood River Fire	0.020300		

Resolution moved by Gary Quandt

Seconded by Karen Bredthauer

Vote:

Supervisor Bredthauer:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hartman:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hurst:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Lancaster:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Quandt:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Peterson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Richardson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

Passed and adopted this 22 day of Aug, 2018.

HALL COUNTY BOARD OF SUPERVISORS

Stenda E Lancaster
Chairman of the Board of Supervisors

Marla J Conley
Marla J. Conley, Hall County Clerk

RESOLUTION #19-25
CAIRO RURAL FIRE DISTRICT #3

A RESOLUTION DETERMINING FINAL LEVY ALLOCATION TO ALL POLITICAL
SUBDIVISIONS SUBJECT TO COUNTY LEVY AUTHORITY

WHEREAS, Section 77-3443 of the Revised Statutes of Nebraska grants authority for the county board to review and approve or disapprove the levy request of all political subdivisions subject to this subsection; and,

WHEREAS, the below listed duly constituted fire districts, agricultural society and airport are subject to the provisions of Section 77-3443; and,

WHEREAS, the Hall County Board of Supervisors has considered the preliminary levy requests

NOW, THEREFORE BE IT RESOLVED, by the Hall County Board of Supervisors that the following final allocation of levy authority is hereby approved for the fiscal year 2019-2020 and the Hall County Clerk shall forward a copy of this resolution to the Chairperson of each governing body listed.

General Fund	0.009375	38,078.00	406,169,530.00
Sinking Fund	0.004924	20,000.00	406,169,530.00
	0.014299		
Bond Fund	0.008554	32,000.00	374,115,236.00
Total Cairo Fire	0.022853		

Resolution moved by Gary Quandt

Seconded by Karen Bredthauer

Vote:

Supervisor Bredthauer:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hartman:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hurst:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Lancaster:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Quandt:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Peterson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Richardson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

Passed and adopted this 22 day of Aug, 2018.

HALL COUNTY BOARD OF SUPERVISORS

Pamela E. Lancaster
Chairman of the Board of Supervisors

Marla J. Conley
Marla J. Conley, Hall County Clerk

RESOLUTION #19 - 26
DONIPHAN FIRE DISTRICT #6

A RESOLUTION DETERMINING FINAL LEVY ALLOCATION TO ALL POLITICAL
SUBDIVISIONS SUBJECT TO COUNTY LEVY AUTHORITY

WHEREAS, Section 77-3443 of the Revised Statutes of Nebraska grants authority for the county board to review and approve or disapprove the levy request of all political subdivisions subject to this subsection; and,

WHEREAS, the below listed duly constituted fire districts, agricultural society and airport are subject to the provisions of Section 77-3443; and,

WHEREAS, the Hall County Board of Supervisors has considered the preliminary levy requests

NOW, THEREFORE BE IT RESOLVED, by the Hall County Board of Supervisors that the following final allocation of levy authority is hereby approved for the fiscal year 2019-2020 and the Hall County Clerk shall forward a copy of this resolution to the Chairperson of each governing body listed.

General Fund	0.009697	34,928.50	360,211,698.00
Sinking Fund	0.015808	56,944.04	360,211,698.00
Total Doniphan Fire	0.025505		

Resolution moved by Gary Quandt

Seconded by Karen Bredthauer

Vote:

Supervisor Bredthauer:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hartman:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hurst:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Lancaster:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Quandt:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Peterson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Richardson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

Passed and adopted this 22 day of Aug, 2018.

HALL COUNTY BOARD OF SUPERVISORS

Donna E. Lancaster
Chairman of the Board of Supervisors

Marla J. Conley
Marla J. Conley, Hall County Clerk

RESOLUTION #19-27
SHELTON RURAL FIRE DISTRICT #3

A RESOLUTION DETERMINING FINAL LEVY ALLOCATION TO ALL POLITICAL
SUBDIVISIONS SUBJECT TO COUNTY LEVY AUTHORITY

WHEREAS, Section 77-3443 of the Revised Statutes of Nebraska grants authority for the county board to review and approve or disapprove the levy request of all political subdivisions subject to this subsection; and,

WHEREAS, the below listed duly constituted fire districts, agricultural society and airport are subject to the provisions of Section 77-3443; and,

WHEREAS, the Hall County Board of Supervisors has considered the preliminary levy requests

NOW, THEREFORE BE IT RESOLVED, by the Hall County Board of Supervisors that the following final allocation of levy authority is hereby approved for the fiscal year 2019-2020 and the Hall County Clerk shall forward a copy of this resolution to the Chairperson of each governing body listed.

General Fund	0.003183	16,521.82	519,015,132.00
Sinking Fund	0.001870	9,703.29	519,015,132.00
Bond Fund	0.000000		502,350,792.00
	0.005053		

Resolution moved by Gary Quandt

Seconded by Karen Bredthauer

Vote:

Supervisor Bredthauer:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hartman:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hurst:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Lancaster:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Quandt:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Peterson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Richardson	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

Passed and adopted this 22 day of Aug, 2018.

HALL COUNTY BOARD OF SUPERVISORS

Samela Lancaster
Chairman of the Board of Supervisors

Marla J. Conley
Marla J. Conley, Hall County Clerk

RESOLUTION #19- 22
HALL COUNTY AG SOCIETY

A RESOLUTION DETERMINING FINAL LEVY ALLOCATION TO ALL POLITICAL
SUBDIVISIONS SUBJECT TO COUNTY LEVY AUTHORITY

WHEREAS, Section 77-3443 of the Revised Statutes of Nebraska grants authority for the county board to review and approve or disapprove the levy request of all political subdivisions subject to this subsection; and,

WHEREAS, the below listed duly constituted fire districts, agricultural society and airport are subject to the provisions of Section 77-3443; and,

WHEREAS, the Hall County Board of Supervisors has considered the preliminary levy requests

NOW, THEREFORE BE IT RESOLVED, by the Hall County Board of Supervisors that the following final allocation of levy authority is hereby approved for the fiscal year 2019-2020 and the Hall County Clerk shall forward a copy of this resolution to the Chairperson of each governing body listed.

Hall County Ag Society
General Fund **0.002803** 156,040.02 5,567,073,792.00

Resolution moved by Gary Quandt

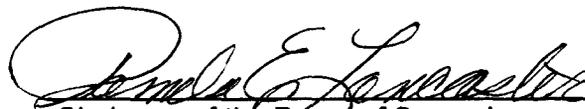
Seconded by Karen Bredthauer

Vote:

Supervisor Bredthauer:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hartman:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hurst:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Lancaster:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Quandt:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Peterson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Richardson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

Passed and adopted this 22 day of Aug, 2018.

HALL COUNTY BOARD OF SUPERVISORS


Chairman of the Board of Supervisors


Marla U. Conley, Hall County Clerk

RESOLUTION #19 ²³
HALL COUNTY AIRPORT AUTHORITY

A RESOLUTION DETERMINING FINAL LEVY ALLOCATION TO ALL POLITICAL
SUBDIVISIONS SUBJECT TO COUNTY LEVY AUTHORITY

WHEREAS, Section 77-3443 of the Revised Statutes of Nebraska grants authority for the county board to review and approve or disapprove the levy request of all political subdivisions subject to this subsection; and,

WHEREAS, the below listed duly constituted fire districts, agricultural society and airport are subject to the provisions of Section 77-3443; and,

WHEREAS, the Hall County Board of Supervisors has considered the preliminary levy requests

NOW, THEREFORE BE IT RESOLVED, by the Hall County Board of Supervisors that the following final allocation of levy authority is hereby approved for the fiscal year 2019-2020 and the Hall County Clerk shall forward a copy of this resolution to the Chairperson of each governing body listed.

General Fund	0.009478	527,668.00	5,567,073,792.00
Bond Fund	0.021555	1,200,000.00	5,567,073,792.00
Total Airport Authority	0.031033		

Resolution moved by Gary Quandt

Seconded by Karen Bredthauer

Vote:

Supervisor Bredthauer:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hartman:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Hurst:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Lancaster:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Quandt:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Peterson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Supervisor Richardson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

Passed and adopted this 22 day of Aug, 2018.

HALL COUNTY BOARD OF SUPERVISORS

Donna Lancaster
Chairman of the Board of Supervisors

Marla J. Conley
Marla J. Conley, Hall County Clerk

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2018 THROUGH JUNE 30, 2019

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	\$ 175,630.98
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	8/1/18 to 8/1/23	South Central Planning, Exercise and Training Regional Group	
Kearney, Phelps, and the cities of Franklin, Grand Island, Hastings, Kearney, Minden, Holdrege	3/10 to 12/31/11 & auto renewal yearly	CANDO - Compact for apprehension of narcotics dealers and offenders	
FBI, NE State Patrol, GI Police Dept, Hall Co Sheriff	10/9/12 to n/a	Drug Task Force - provide IT related technical support	
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	7/1/18 to 6/30/21	Risk Management Pool	\$ 510,000.00
NPAIT	1/14/97 to n/a	Investment Trust	
City of Grand Island	12/31/18 to 12/31/23	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	10/01/15 to 9/30/18 and 10/1/18 to 9/30/21	Law Enforcement Services	
Counties of Adams, Buffalo, 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	\$ 38,627.21
City of Grand Island	4/28/09 to perpetual	Emergency Management/Communications Center	\$ 645,410.00
City of Grand Island	7/1/17 to 6/30/19 and 7/1/19 to 6/30/21	Ambulance Services	\$ 216,519.00
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	\$ 92,500.00
State of NE Health & Human Services	10/1/17 to 9/30/18 and 10/1/18 to 9/30/19	Child Support Enforcement - County Attorney	\$ 159,780.60

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2018 THROUGH JUNE 30, 2019

HALL COUNTY

SUBDIVISION NAME

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
State of NE Health & Human Services	10/1/17 to 9/30/18 and 10/1/18 to 9/30/19	Child Support Enforcement - Clerk District Court	\$ 65,854.26
Cities of Grand Island & Wood River, Villages of Alda, Cairo and Doniphan	7/2/68 to perpetual	Regional Planning Commission	\$ 130,355.00
Central Platte NRD, City of Grand Island, Merrick County	2/17/97 to 12/31/50	Wood River Warm Slough Flood Control Project	\$ 2,925.00
Central Platte NRD, City of Grand Island, Merrick County	12/14/04 to 1/1/56	Upper Prairie/Silver/Moores Flood Control Project	\$ 41,387.96
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	\$ 900,000.00
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 emergcy 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 6/30/19	Drug Court	
Village of Cairo	4/12/11 to perpetual	Zoning Permitting Services	
Howard County	7/1/18 to 6/30/19	Weed Control Supervision Services	
City of Grand Island	4/19/16 to 4/19/19 and 7/1/19 to 6/30/20	Transit Services	
Bd of Regents of University of NE	1/1/98 to auto renewal	Cooperative Extension Services	\$ 242,818.82
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 and 10/1/18 to 9/30/19	Library Services to County Residents	\$ 25,000.00
City of Wood River, Villages of Alda, Cairo & Doniphan	7/1/18 to 6/30/20	Building Inspection Services	
City of Grand Island	10-10-2017 to n/a	Snow Removal & Ice Control Services	
Total Amount used as Lid Exemption			\$ <u>3,507,519.95</u>

