

	2020/21 Levy	2020/21 Tax Asking	2019/20 Levy	2019/20 Tax Asking
<b>Entity:</b>				
<b>County:</b>				
General Fund	0.332559	\$ 18,838,111.01	0.332409	\$ 18,505,458.99
Dependent Fund	0.002225	126,015.18	0.001699	94,574.15
Institutions	0.000315	17,823.36	0.000325	18,099.56
Veteran's Aid	0.000086	4,891.98	0.000190	10,550.33
Museum	0.016369	927,241.92	0.016934	942,719.38
	0.351554	\$ 19,914,083.45	0.351556	\$ 19,571,402.41
County Valuation		\$ 5,664,586,972.00		\$ 5,567,073,792.00
Growth		85,814,290.00		71,548,860.00
<b>Other entity's:</b>				
GI Fire	0.031063	292,310.50	0.030455	292,310.50
Ag Society	0.002755	156,040.02	0.002803	156,040.02
Airport-General	0.009315	527,668.00	0.009478	527,668.00
Total Other Entities	0.043132		0.042736	
Total County Levy	0.394686		0.394293	
<b>Other Fire Districts:</b>				
Doniphan Fire	0.027413	91,872.54	0.025505	91,872.54
Cairo Fire	0.015174	59,411.00	0.014299	58,078.00
Wood River Fire	0.013718	58,253.22	0.012155	56,417.22
Shelton Fire	0.005415	26,225.11	0.005053	26,225.11
		<b>2020-2021</b>		<b>2019-2020</b>
Per \$100,000 of valuation		394.69		394.29
Jail Bond	0.039000	\$ 2,209,200.00	0.039000	\$ 2,171,150.00
Total County Levy	0.433687		0.433293	
Per \$100,000 of valuation		433.69		433.29

**Hall County's Tax Levy's 2020/2021**

# Hall County Expenditures 2020/2021

	Actual Expenses 2015-2016	Actual Expenses 2016-2017	Actual Expenses 2017-2018	Actual Expenses 2018-2019	Adopted Budget 2020	Actual Expenses 2019-2020	Budget Official Estimation 2020-2021	Budget Board Proposed 2020-2021	Adopted Budget 2021	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
Board of Supervisors	317,790.68	358,510.27	375,380.92	416,841.53	445,037.04	419,756.80	448,801.55	448,801.55	448,801.55	0.85%	0.85%	-
Clerk	309,128.99	356,091.77	383,777.38	396,961.59	426,406.77	420,897.31	435,284.65	435,284.65	435,284.65	2.08%	2.08%	-
Treasurer	781,485.30	880,085.63	962,045.33	976,675.15	1,038,442.16	927,740.84	995,247.04	995,247.04	995,247.04	-4.16%	-4.16%	-
Register of Deeds	87,480.79	106,223.37	112,828.88	117,944.71	115,352.19	111,157.26	120,757.20	120,757.20	120,757.20	4.69%	4.69%	-
Assessor	440,680.65	545,086.50	539,386.74	554,972.50	626,855.23	622,892.03	674,778.87	674,778.87	674,778.87	7.65%	7.65%	-
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	148,644.01	167,259.07	205,068.32	204,273.47	256,275.22	238,974.80	297,465.96	297,465.96	297,465.96	16.07%	16.07%	-
Data Processing-Computer	767,650.20	949,278.13	836,472.69	920,623.75	928,323.48	899,890.67	1,300,429.05	1,269,673.71	1,269,673.71	40.08%	36.77%	(30,755.34)
GIS	166,936.36	168,829.83	152,138.30	117,995.13	154,924.00	153,452.27	165,570.00	162,560.00	162,560.00	6.87%	4.93%	(3,010.00)
Reappraisal	35,707.66	39,975.06	38,573.40	49,057.11	21,000.00	20,919.25	29,600.00	29,600.00	29,600.00	40.95%	40.95%	-
Clerk of the District Court	455,391.35	524,041.54	571,040.09	600,589.86	656,976.16	645,186.03	681,182.62	681,182.62	681,182.62	3.68%	3.68%	-
County Court System	25,838.16	25,802.18	25,844.37	25,850.03	26,028.00	25,787.08	26,028.00	26,028.00	26,028.00	0.00%	0.00%	-
District Judge	164,469.88	184,250.88	200,781.25	197,468.12	190,575.61	187,483.69	197,363.37	197,363.37	197,363.37	3.56%	3.56%	-
Public Defender	625,967.03	718,129.89	790,385.79	1,024,208.98	1,093,088.64	1,086,331.08	1,197,099.94	1,197,099.94	1,197,099.94	9.52%	9.52%	-
Justice System Operating Expenses	1,395,416.82	1,446,429.09	1,723,595.06	1,764,772.29	1,879,870.00	1,663,858.40	1,940,795.00	1,940,795.00	1,940,795.00	3.24%	3.24%	-
Clerk of Dist Court-Passport Office	50,292.16	55,601.92	56,433.20	58,367.96	60,199.13	59,752.07	61,537.99	61,537.99	61,537.99	2.22%	2.22%	-
Building & Grounds	809,869.15	904,652.87	908,547.29	959,876.81	974,923.59	949,661.05	994,014.74	968,364.74	968,364.74	1.96%	-0.67%	(25,650.00)
Special Elections	2,448.12	-	-	-	60,000.00	-	60,000.00	60,000.00	60,000.00	0.00%	0.00%	-
Agricultural Extension Agent	226,615.85	243,483.35	267,231.86	235,931.08	262,818.82	240,472.24	277,999.96	277,999.96	277,999.96	5.78%	5.62%	(400.00)
Sheriff	3,078,239.04	3,325,741.90	3,463,697.18	3,672,316.04	4,175,408.83	3,776,467.56	4,468,027.84	4,442,557.44	4,442,557.44	7.01%	6.40%	(25,470.40)
Attorney	1,593,291.71	1,912,066.09	1,965,948.24	2,075,615.47	2,311,420.27	2,273,673.64	2,434,145.43	2,422,645.43	2,422,645.43	5.31%	4.81%	(11,500.00)
County Sheriff Interlocal Agreement	140,714.49	138,717.56	139,125.15	144,755.61	173,817.32	172,844.24	178,982.52	173,093.04	173,093.04	2.97%	-0.42%	(5,889.48)
Attorney-Child Support	383,840.51	449,001.70	512,653.72	534,180.38	558,478.17	529,443.60	577,509.44	575,709.44	575,709.44	3.41%	3.09%	(1,800.00)
Co Attorney Continuing Ed (Grant)	92,401.33	108,984.64	76,589.79	-	-	-	-	-	-	#DIV/0!	#DIV/0!	-
County Sheriff-Other Contracts	-	-	-	-	6,400.00	-	6,400.00	-	-	0.00%	-100.00%	(6,400.00)
Juvenile Diversion	228,146.28	262,422.11	277,754.68	293,271.87	305,624.25	289,822.71	304,157.75	304,157.75	304,157.75	-0.48%	-0.48%	-
County Jail	6,600,738.68	7,173,812.36	7,692,351.85	8,160,024.68	8,816,484.19	8,242,063.36	9,228,007.78	8,946,493.30	8,946,493.30	4.67%	1.47%	(281,514.48)
Adult Probation Officer	68,770.13	85,591.38	77,232.05	77,283.90	77,300.00	77,295.43	68,900.00	68,900.00	68,900.00	-10.87%	-10.87%	-
Building Inspector	28,369.77	131,294.45	138,014.65	146,003.35	155,873.00	148,023.34	159,560.79	159,560.79	159,560.79	2.37%	2.37%	-
Safety Committee	4,585.60	5,936.16	7,279.16	4,749.17	24,152.00	5,501.61	24,152.00	24,152.00	24,152.00	0.00%	0.00%	-
Surveyor	99,539.48	107,797.85	84,027.83	106,746.85	109,646.00	109,292.28	114,195.00	112,440.00	112,440.00	4.15%	2.55%	(1,755.00)
Grant-Juvenile Services	123,201.26	113,906.79	105,227.21	95,216.37	150,329.14	118,952.42	143,940.36	143,940.36	143,940.36	-4.25%	-4.25%	-
Grants	12,834.38	-	-	-	100,000.00	-	100,000.00	100,000.00	100,000.00	0.00%	0.00%	-
Veterans Service	287,246.51	324,755.75	345,746.46	362,600.22	376,485.00	373,211.31	387,530.00	387,530.00	387,530.00	2.93%	2.93%	-
Miscellaneous General	2,957,081.73	2,713,100.19	2,870,580.86	2,861,821.16	3,765,022.06	2,965,283.09	3,918,131.00	3,928,851.00	3,928,851.00	4.07%	4.35%	10,720.00
Howard County Agreement	31,625.36	31,860.54	33,332.50	33,052.25	36,310.00	33,930.53	36,855.00	36,855.00	36,855.00	1.50%	1.50%	-
Sherman County Agreement	19,526.62	20,088.94	20,253.59	15,494.24	21,661.00	19,158.07	21,986.00	21,986.00	21,986.00	1.50%	1.50%	-
Nance County Agreement	15,578.70	17,355.47	17,653.88	10,320.04	19,060.00	16,992.08	19,346.00	19,346.00	19,346.00	1.50%	1.50%	-
Equipment Acquisition	245,628.48	157,254.91	160,000.00	162,061.28	150,000.00	150,000.00	222,443.70	162,443.70	162,443.70	48.30%	8.30%	(60,000.00)
Transfers	3,270,259.96	2,432,099.03	2,213,058.94	2,283,771.40	1,675,170.14	1,675,170.14	1,447,849.36	1,063,884.36	1,063,884.36	-13.57%	-36.49%	(383,965.00)
<b>Totals</b>	<b>26,097,433.18</b>	<b>27,189,519.17</b>	<b>28,354,058.61</b>	<b>29,665,694.35</b>	<b>32,229,737.41</b>	<b>29,655,338.28</b>	<b>33,770,075.91</b>	<b>32,942,686.21</b>	<b>32,942,686.21</b>	<b>4.78%</b>	<b>2.21%</b>	<b>(827,389.70)</b>

# Hall County Expenditures 2020/2021

	Actual Expenses 2015-2016	Actual Expenses 2016-2017	Actual Expenses 2017-2018	Actual Expenses 2018-2019	Adopted Budget 2019- 2020	Actual Expenses 2019-2020	Budget Official Estimation 2020-2021	Budget Board Proposed 2020-2021	Adopted Budget 2020- 2021	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
Road Fund	5,439,411.24	5,169,246.23	5,256,586.60	5,431,619.61	5,750,000.00	4,849,197.09	5,724,950.00	5,187,187.00	5,187,187.00	-0.44%	-9.79%	(537,763.00)
Special Revenue	6,421.86	6,105.82	17,509.33	38,433.67	1,479,600.00	15,668.70	79,600.00	79,600.00	79,600.00	-94.62%	-94.62%	-
Equipment & Improvement Reserve	95,237.30	110,622.36	125,356.14	410,783.00	640,989.63	439,054.11	564,685.73	564,685.73	564,685.73	-11.90%	-11.90%	-
Sick/Vacation Liability	68,915.71	18,812.30	112,729.85	102,909.96	204,759.14	13,535.75	227,673.39	227,673.39	227,673.39	11.19%	11.19%	-
Bldg & Land Improvement Reserve	1,938,041.38	1,117,587.79	552,903.63	559,075.51	5,828,361.35	1,897,512.84	4,155,979.51	4,155,979.51	4,155,979.51	-28.69%	-28.69%	-
Emergency Management	224,769.35	192,200.00	175,000.00	179,800.00	300,000.00	174,500.00	300,000.00	300,000.00	300,000.00	0.00%	0.00%	-
Visitors Promotion	459,209.80	479,062.83	506,131.20	491,892.40	660,000.00	489,093.83	660,000.00	660,000.00	660,000.00	0.00%	0.00%	-
County Visitors Improvement Fund	496,709.80	521,709.80	576,709.80	388,805.80	1,075,000.00	500,209.80	1,075,000.00	1,075,000.00	1,075,000.00	0.00%	0.00%	-
Register of Deeds Fund	-	23,214.30	-	69,080.63	96,000.00	35,974.50	96,000.00	96,000.00	96,000.00	0.00%	0.00%	-
Employment Security Act	12,100.00	1,750.24	4,750.25	3,528.00	76,780.00	4,991.19	73,175.00	73,175.00	73,175.00	-4.70%	-4.70%	-
Health Ins/Life Ins	2,902,795.45	3,579,107.03	4,391,599.68	4,939,105.40	6,173,700.87	5,293,573.90	6,578,863.81	6,310,380.45	6,310,380.45	6.56%	2.21%	(268,483.36)
Liability Claim Reserve	-	-	500,000.00	-	758,084.35	-	758,084.35	758,084.35	758,084.35	0.00%	0.00%	-
Dependent	46,860.20	120,665.08	82,415.72	96,777.04	135,000.00	111,807.51	137,000.00	137,000.00	137,000.00	1.48%	1.48%	-
Institutions Fund	13,343.25	13,722.14	18,707.44	17,800.73	35,500.00	17,804.47	35,800.00	35,800.00	35,800.00	0.85%	0.85%	-
Veterans Aid	12,241.98	12,122.37	9,736.29	12,143.27	35,815.00	11,793.77	40,028.74	40,028.74	40,028.74	11.77%	11.77%	-
Diversion Program	13,402.24	6,627.00	3,916.60	30,146.78	55,000.00	9,900.00	55,000.00	55,000.00	55,000.00	0.00%	0.00%	-
Drug Law Enforcement-County Atty	8,235.62	41,792.71	8,647.46	10,464.75	150,000.00	4,310.00	140,000.00	140,000.00	140,000.00	-6.67%	-6.67%	-
County Sheriff Drug Seizure Fund	2,238.00	2,238.00	2,838.00	7,673.90	130,000.00	960.00	130,000.00	130,000.00	130,000.00	0.00%	0.00%	-
Drug Court	375,570.19	401,043.48	415,115.48	420,075.62	466,685.27	428,310.45	465,005.91	465,005.91	465,005.91	-0.36%	-0.36%	-
Federal Drug Forfeiture Fund - Atty	6,714.22	8,591.38	3,297.77	-	231,000.00	64,220.00	108,032.25	108,032.25	108,032.25	-53.23%	-53.23%	-
Inheritance Fund	2,353,723.69	2,185,924.10	2,048,130.61	1,757,575.03	4,670,000.00	1,853,445.68	4,600,000.00	4,950,000.00	4,950,000.00	-1.50%	6.00%	350,000.00
KENO/Lottery	752,817.62	733,385.94	816,987.21	889,441.07	1,159,250.00	808,329.65	1,157,249.24	1,157,249.24	1,157,249.24	-0.17%	-0.17%	-
KENO Reserve	281.90	299.98	365.47	1,128.10	53,500.00	772.97	53,500.00	53,500.00	53,500.00	0.00%	0.00%	-
Inmate Welfare	418,624.55	448,093.68	555,588.25	647,228.93	723,500.00	604,737.21	735,500.00	735,500.00	735,500.00	1.66%	1.66%	-
Jail Bond	1,961,750.96	10,920,105.02	1,347,430.00	1,345,156.25	5,939,753.54	1,345,786.25	6,844,438.31	6,882,488.31	6,882,488.31	15.23%	15.87%	38,050.00
Weed Control	105,093.59	117,478.81	118,768.89	123,415.59	131,770.71	126,186.24	134,825.95	134,825.95	134,825.95	2.32%	2.32%	-
Museum	959,964.51	969,996.97	939,999.92	947,999.88	940,000.00	899,999.98	900,000.00	900,000.00	900,000.00	-4.26%	-4.26%	-
<b>Totals</b>	<b>18,674,474.41</b>	<b>27,201,505.36</b>	<b>18,591,221.59</b>	<b>18,922,060.92</b>	<b>37,900,049.86</b>	<b>20,001,675.89</b>	<b>35,830,392.19</b>	<b>35,412,195.83</b>	<b>35,412,195.83</b>	<b>-5.46%</b>	<b>-6.56%</b>	<b>(418,196.36)</b>
<b>Grand Totals</b>	<b>44,771,907.59</b>	<b>54,391,024.53</b>	<b>46,945,280.20</b>	<b>48,587,755.27</b>	<b>70,129,787.27</b>	<b>49,657,014.17</b>	<b>69,600,468.10</b>	<b>68,354,882.04</b>	<b>68,354,882.04</b>	<b>2.10%</b>	<b>0.27%</b>	<b>(1,245,586.06)</b>

## Hall County Cash Balances 2020/2021

	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Actual 2019-2020	Budget Official Est 2020-2021	Budget Board Proposed 2020-2021	Adopted Budget 2020-2021
<b>General Fund:</b>									
Revenues	36,025,309.23	37,364,351.50	38,955,548.77	38,907,071.25	39,729,737.41	39,876,336.53	41,270,075.91	40,442,686.21	40,442,686.21
Expenses	26,097,433.18	27,189,519.17	28,354,058.61	29,665,694.35	32,229,737.41	29,655,338.28	33,770,075.91	32,942,686.21	32,942,686.21
<b>Ending Cash Balance</b>	<b>9,927,876.05</b>	<b>10,174,832.33</b>	<b>10,601,490.16</b>	<b>9,241,376.90</b>	<b>7,500,000.00</b>	<b>10,220,998.25</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>
<b>Road Fund:</b>									
Revenues	5,952,423.83	5,914,728.65	6,058,200.04	6,304,390.61	6,000,000.00	6,140,547.72	5,974,950.00	5,437,187.00	5,437,187.00
Expenses	5,439,411.24	5,169,246.23	5,256,586.60	5,431,619.61	5,750,000.00	4,849,197.09	5,724,950.00	5,187,187.00	5,187,187.00
<b>Ending Cash Balance</b>	<b>513,012.59</b>	<b>745,482.42</b>	<b>801,613.44</b>	<b>872,771.00</b>	<b>250,000.00</b>	<b>1,291,350.63</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>Special Revenue:</b>									
Revenues	58,853.16	58,421.14	60,185.37	77,551.37	1,479,600.00	47,295.70	79,600.00	79,600.00	79,600.00
Expenses	6,421.86	6,105.82	17,509.33	38,433.67	1,479,600.00	15,668.70	79,600.00	79,600.00	79,600.00
<b>Ending Cash Balance</b>	<b>52,431.30</b>	<b>52,315.32</b>	<b>42,676.04</b>	<b>39,117.70</b>	<b>0.00</b>	<b>31,627.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Equipment &amp; Improvement</b>									
Revenues	437,482.76	488,375.46	832,995.77	1,051,772.63	640,989.63	1,003,739.84	564,685.73	564,685.73	564,685.73
Expenses	95,237.30	110,622.36	125,356.14	410,783.00	640,989.63	439,054.11	564,685.73	564,685.73	564,685.73
<b>Ending Cash Balance</b>	<b>342,245.46</b>	<b>377,753.10</b>	<b>707,639.63</b>	<b>640,989.63</b>	<b>0.00</b>	<b>564,685.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sick/Vacation Liability:</b>									
Revenues	105,026.96	93,911.25	198,298.95	234,169.10	204,759.14	204,459.14	227,673.39	227,673.39	227,673.39
Expenses	68,915.71	18,812.30	112,729.85	102,909.96	204,759.14	13,535.75	227,673.39	227,673.39	227,673.39
<b>Ending Cash Balance</b>	<b>36,111.25</b>	<b>75,098.95</b>	<b>85,569.10</b>	<b>131,259.14</b>	<b>0.00</b>	<b>190,923.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Blg &amp; Land Impvmt Reserve</b>									
Revenues	4,569,519.00	4,805,898.21	4,873,434.54	6,387,436.86	5,828,361.35	6,053,492.35	4,155,979.51	4,155,979.51	4,155,979.51
Expenses	1,938,041.38	1,117,587.79	552,903.63	559,075.51	5,828,361.35	1,897,512.84	4,155,979.51	4,155,979.51	4,155,979.51
<b>Ending Cash Balance</b>	<b>2,631,477.62</b>	<b>3,688,310.42</b>	<b>4,320,530.91</b>	<b>5,828,361.35</b>	<b>0.00</b>	<b>4,155,979.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>911 Fund</b>									
Revenues	231,947.22	205,395.06	189,546.04	191,779.84	300,000.00	191,175.00	300,000.00	300,000.00	300,000.00
Expenses	224,769.35	192,200.00	175,000.00	179,800.00	300,000.00	174,500.00	300,000.00	300,000.00	300,000.00
<b>Ending Cash Balance</b>	<b>7,177.87</b>	<b>13,195.06</b>	<b>14,546.04</b>	<b>11,979.84</b>	<b>0.00</b>	<b>16,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Visitors Promotion:</b>									
Revenues	459,209.80	479,062.83	506,131.20	491,892.40	660,000.00	498,729.73	660,000.00	660,000.00	660,000.00
Expenses	459,209.80	479,062.83	506,131.20	491,892.40	660,000.00	489,093.83	660,000.00	660,000.00	660,000.00
<b>Ending Cash Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>9,635.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Visitors Improvement:</b>									
Revenues	981,619.41	963,972.40	948,393.71	863,576.23	1,075,000.00	973,500.12	1,075,000.00	1,075,000.00	1,075,000.00
Expenses	496,709.80	521,709.80	576,709.80	388,805.80	1,075,000.00	500,209.80	1,075,000.00	1,075,000.00	1,075,000.00
<b>Ending Cash Balance</b>	<b>484,909.61</b>	<b>442,262.60</b>	<b>371,683.91</b>	<b>474,770.43</b>	<b>0.00</b>	<b>473,290.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Register of Deeds Fund:</b>									
Revenues	45,348.65	82,166.65	92,892.85	124,587.35	96,000.00	91,664.72	96,000.00	96,000.00	96,000.00
Expenses	-	23,214.30	-	69,080.63	96,000.00	35,974.50	96,000.00	96,000.00	96,000.00
<b>Ending Cash Balance</b>	<b>45,348.65</b>	<b>58,952.35</b>	<b>92,892.85</b>	<b>55,506.72</b>	<b>0.00</b>	<b>55,690.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Hall County Cash Balances 2020/2021

	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Actual 2019-2020	Budget Official Est 2020-2021	Budget Board Proposed 2020-2021	Adopted Budget 2020-2021
<b>Employment Security:</b>									
Revenues	91,339.41	82,003.59	81,842.56	78,699.82	76,780.00	76,766.36	73,175.00	73,175.00	73,175.00
Expenses	12,100.00	1,750.24	4,750.25	3,528.00	76,780.00	4,991.19	73,175.00	73,175.00	73,175.00
<b>Ending Cash Balance</b>	<b>79,239.41</b>	<b>80,253.35</b>	<b>77,092.31</b>	<b>75,171.82</b>	<b>0.00</b>	<b>71,775.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health Ins/Life Ins:</b>									
Revenues	3,173,830.66	3,879,777.76	4,789,072.85	5,344,285.84	6,173,700.87	5,703,585.84	6,578,863.81	6,310,380.45	6,310,380.45
Expenses	2,902,795.45	3,579,107.03	4,391,599.68	4,939,105.40	6,173,700.87	5,293,573.90	6,578,863.81	6,310,380.45	6,310,380.45
<b>Ending Cash Balance</b>	<b>271,035.21</b>	<b>300,670.73</b>	<b>397,473.17</b>	<b>405,180.44</b>	<b>0.00</b>	<b>410,011.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Liability Claim Reserve:</b>									
Revenues	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	758,084.35
Expenses	-	-	500,000.00	-	758,084.35	0.00	758,084.35	758,084.35	758,084.35
<b>Ending Cash Balance</b>	<b>508,084.35</b>	<b>508,084.35</b>	<b>758,084.35</b>	<b>758,084.35</b>	<b>-</b>	<b>758,084.35</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Dependent Fund:</b>									
Revenues	168,450.45	181,909.70	146,042.80	161,477.89	160,000.00	162,067.33	177,000.00	177,000.00	177,000.00
Expenses	46,860.20	120,665.08	82,415.72	96,777.04	135,000.00	111,807.51	137,000.00	137,000.00	137,000.00
<b>Ending Cash Balance</b>	<b>121,590.25</b>	<b>61,244.62</b>	<b>63,627.08</b>	<b>64,700.85</b>	<b>25,000.00</b>	<b>50,259.82</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>Institutions Fund:</b>									
Revenues	50,320.12	47,089.89	47,317.70	45,201.17	45,500.00	45,681.11	45,800.00	45,800.00	45,800.00
Expenses	13,343.25	13,722.14	18,707.44	17,800.73	35,500.00	17,804.47	35,800.00	35,800.00	35,800.00
<b>Ending Cash Balance</b>	<b>36,976.87</b>	<b>33,367.75</b>	<b>28,610.26</b>	<b>27,400.44</b>	<b>10,000.00</b>	<b>27,876.64</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Veteran's Aid:</b>									
Revenues	26,475.11	28,608.94	32,095.35	33,386.71	55,815.00	33,653.53	63,828.74	63,828.74	63,828.74
Expenses	12,241.98	12,122.37	9,736.29	12,143.27	35,815.00	11,793.77	40,028.74	40,028.74	40,028.74
<b>Ending Cash Balance</b>	<b>14,233.13</b>	<b>16,486.57</b>	<b>22,359.06</b>	<b>21,243.44</b>	<b>20,000.00</b>	<b>21,859.76</b>	<b>23,800.00</b>	<b>23,800.00</b>	<b>23,800.00</b>
<b>Diversion Program:</b>									
Revenues	40,875.72	34,797.48	35,409.48	36,423.38	55,000.00	10,808.10	55,000.00	55,000.00	55,000.00
Expenses	13,402.24	6,627.00	3,916.60	30,146.78	55,000.00	9,900.00	55,000.00	55,000.00	55,000.00
<b>Ending Cash Balance</b>	<b>27,473.48</b>	<b>28,170.48</b>	<b>31,492.88</b>	<b>6,276.60</b>	<b>0.00</b>	<b>908.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Drug Law Enforcement:</b>									
Revenues	92,760.40	87,492.78	56,021.57	47,715.61	150,000.00	38,908.36	140,000.00	140,000.00	140,000.00
Expenses	8,235.62	41,792.71	8,647.46	10,464.75	150,000.00	4,310.00	140,000.00	140,000.00	140,000.00
<b>Ending Cash Balance</b>	<b>84,524.78</b>	<b>45,700.07</b>	<b>47,374.11</b>	<b>37,250.86</b>	<b>0.00</b>	<b>34,598.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sheriff Drug Seizure Fund:</b>									
Revenues	16,374.30	14,136.30	11,898.30	9,060.30	130,000.00	1,386.40	130,000.00	130,000.00	130,000.00
Expenses	2,238.00	2,238.00	2,838.00	7,673.90	130,000.00	960.00	130,000.00	130,000.00	130,000.00
<b>Ending Cash Balance</b>	<b>14,136.30</b>	<b>11,898.30</b>	<b>9,060.30</b>	<b>1,386.40</b>	<b>0.00</b>	<b>426.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Drug Court:</b>									
Revenues	485,567.00	506,043.67	533,405.69	549,363.58	565,185.27	571,739.33	595,955.91	595,955.91	595,955.91
Expenses	375,570.19	401,043.48	415,115.48	420,075.62	466,685.27	428,310.45	465,005.91	465,005.91	465,005.91
<b>Ending Cash Balance</b>	<b>109,996.81</b>	<b>105,000.19</b>	<b>118,290.21</b>	<b>129,287.96</b>	<b>98,500.00</b>	<b>143,428.88</b>	<b>130,950.00</b>	<b>130,950.00</b>	<b>130,950.00</b>

## Hall County Cash Balances 2020/2021

	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Actual 2019-2020	Budget Official Est 2020-2021	Budget Board Proposed 2020-2021	Adopted Budget 2020-2021
<b>Fed Drug Forfeiture:</b>									
Revenues	19,115.70	12,410.42	64,284.23	61,047.47	231,000.00	172,252.25	108,032.25	108,032.25	108,032.25
Expenses	6,714.22	8,591.38	3,297.77	-	231,000.00	64,220.00	108,032.25	108,032.25	108,032.25
<b>Ending Cash Balance</b>	<b>12,401.48</b>	<b>3,819.04</b>	<b>60,986.46</b>	<b>61,047.47</b>	<b>0.00</b>	<b>108,032.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Inheritance Fund:</b>									
Revenues	6,587,724.99	6,548,602.95	6,172,352.09	5,652,618.85	5,670,000.00	6,419,604.80	5,600,000.00	5,950,000.00	5,950,000.00
Expenses	2,353,723.69	2,185,924.10	2,048,130.61	1,757,575.03	4,670,000.00	1,853,445.68	4,600,000.00	4,950,000.00	4,950,000.00
<b>Ending Cash Balance</b>	<b>4,234,001.30</b>	<b>4,362,678.85</b>	<b>4,124,221.48</b>	<b>3,895,043.82</b>	<b>1,000,000.00</b>	<b>4,566,159.12</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>KENO/Lottery:</b>									
Revenues	1,042,005.51	1,008,534.34	1,158,905.91	1,174,945.94	1,159,250.00	1,092,670.14	1,157,249.24	1,157,249.24	1,157,249.24
Expenses	752,817.62	733,385.94	816,987.21	889,441.07	1,159,250.00	808,329.65	1,157,249.24	1,157,249.24	1,157,249.24
<b>Ending Cash Balance</b>	<b>289,187.89</b>	<b>275,148.40</b>	<b>341,918.70</b>	<b>285,504.87</b>	<b>0.00</b>	<b>284,340.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>KENO Reserve:</b>									
Revenues	50,281.90	50,299.98	50,505.67	51,128.10	53,500.00	50,772.97	53,500.00	53,500.00	53,500.00
Expenses	281.90	299.98	365.47	1,128.10	53,500.00	772.97	53,500.00	53,500.00	53,500.00
<b>Ending Cash Balance</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,140.20</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Inmate Welfare:</b>									
Revenues	468,008.62	553,139.82	682,206.01	753,744.43	723,500.00	703,971.93	735,500.00	735,500.00	735,500.00
Expenses	418,624.55	448,093.68	555,588.25	647,228.93	723,500.00	604,737.21	735,500.00	735,500.00	735,500.00
<b>Ending Cash Balance</b>	<b>49,384.07</b>	<b>105,046.14</b>	<b>126,617.76</b>	<b>106,515.50</b>	<b>0.00</b>	<b>99,234.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Jail Bond</b>									
Revenues	12,787,237.10	12,942,736.50	4,235,961.90	5,095,759.79	5,939,753.54	5,975,360.82	6,844,438.31	6,882,488.31	6,882,488.31
Expenses	1,961,750.96	10,920,105.02	1,347,430.00	1,345,156.25	5,939,753.54	1,345,786.25	6,844,438.31	6,882,488.31	6,882,488.31
<b>Ending Cash Balance</b>	<b>10,825,486.14</b>	<b>2,022,631.48</b>	<b>2,888,531.90</b>	<b>3,750,603.54</b>	<b>0.00</b>	<b>4,629,574.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Weed Control:</b>									
Revenues	146,348.80	149,308.79	152,724.20	154,806.20	156,770.71	161,465.42	159,825.95	159,825.95	159,825.95
Expenses	105,093.59	117,478.81	118,768.89	123,415.59	131,770.71	126,186.24	134,825.95	134,825.95	134,825.95
<b>Ending Cash Balance</b>	<b>41,255.21</b>	<b>31,829.98</b>	<b>33,955.31</b>	<b>31,390.61</b>	<b>25,000.00</b>	<b>35,279.18</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Museum:</b>									
Revenues	1,181,949.32	1,211,143.55	1,189,108.10	1,137,680.50	1,140,000.00	1,116,058.06	1,150,000.00	1,150,000.00	1,150,000.00
Expenses	959,964.51	969,996.97	939,999.92	947,999.88	940,000.00	899,999.98	900,000.00	900,000.00	900,000.00
<b>Ending Cash Balance</b>	<b>221,984.81</b>	<b>241,146.58</b>	<b>249,108.18</b>	<b>189,680.62</b>	<b>200,000.00</b>	<b>216,058.08</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>Total Revenues</b>	<b>75,803,489.48</b>	<b>78,302,403.96</b>	<b>73,412,866.00</b>	<b>75,779,657.57</b>	<b>79,258,287.27</b>	<b>78,175,777.95</b>	<b>78,830,218.10</b>	<b>77,584,632.04</b>	<b>77,584,632.04</b>
<b>Total Expenses</b>	<b>44,771,907.59</b>	<b>54,391,024.53</b>	<b>46,945,280.20</b>	<b>48,587,755.27</b>	<b>70,129,787.27</b>	<b>49,657,014.17</b>	<b>69,600,468.10</b>	<b>68,354,882.04</b>	<b>68,354,882.04</b>
<b>Ending Cash Balance</b>	<b>31,031,581.89</b>	<b>23,911,379.43</b>	<b>26,467,585.80</b>	<b>27,191,902.30</b>	<b>9,128,500.00</b>	<b>28,518,763.78</b>	<b>9,229,750.00</b>	<b>9,229,750.00</b>	<b>9,229,750.00</b>
<b>Ending Cash Balance</b>	<b>31,031,581.89</b>	<b>23,911,379.43</b>	<b>26,467,585.80</b>	<b>27,191,902.30</b>	<b>9,128,500.00</b>	<b>28,518,763.78</b>	<b>9,229,750.00</b>	<b>9,229,750.00</b>	<b>9,229,750.00</b>

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 15 day of September, 2020 at 8:30 o'clock, AM, 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)
	2018-2019	2019-2020	2020-2021			
General	\$ 29,665,694.35	\$ 29,655,338.28	\$ 32,942,686.21	\$ 7,500,000.00	\$ 21,604,575.20	\$ 18,838,111.01
Road	\$ 5,431,619.61	\$ 4,849,197.09	\$ 5,187,187.00	\$ 250,000.00	\$ 5,437,187.00	\$ -
Special Revenue	\$ 38,433.67	\$ 15,668.70	\$ 79,600.00		\$ 79,600.00	\$ -
Equip & Imp Resv	\$ 410,783.00	\$ 439,054.11	\$ 564,685.73		\$ 564,685.73	\$ -
Sick/Vac Liab	\$ 102,909.96	\$ 13,535.75	\$ 227,673.39		\$ 227,673.39	\$ -
Bldg & Land Imp	\$ 559,075.51	\$ 1,897,512.84	\$ 4,155,979.51		\$ 4,155,979.51	\$ -
Emergency Mgt	\$ 179,800.00	\$ 174,500.00	\$ 300,000.00		\$ 300,000.00	\$ -
Visitor's Promo	\$ 491,892.40	\$ 489,093.83	\$ 660,000.00		\$ 660,000.00	\$ -
Visitor's Impvmt	\$ 388,805.80	\$ 500,209.80	\$ 1,075,000.00		\$ 1,075,000.00	\$ -
Register of Deeds	\$ 69,080.63	\$ 35,974.50	\$ 96,000.00		\$ 96,000.00	\$ -
Empl Sec Act	\$ 3,526.00	\$ 4,991.19	\$ 73,175.00		\$ 73,175.00	\$ -
Health Insurance	\$ 4,939,105.40	\$ 5,293,573.90	\$ 6,310,380.45		\$ 6,310,380.45	\$ -
Liab Claim Resv	\$ -		\$ 758,084.35		\$ 758,084.35	\$ -
Dependent	\$ 96,777.04	\$ 111,807.51	\$ 137,000.00	\$ 40,000.00	\$ 50,984.82	\$ 126,015.18
Institutions	\$ 17,800.73	\$ 17,804.47	\$ 35,800.00	\$ 10,000.00	\$ 27,976.64	\$ 17,823.36
Veteran's Aid	\$ 12,143.27	\$ 11,793.77	\$ 40,028.74	\$ 23,800.00	\$ 58,936.76	\$ 4,891.98
Diversion Prog	\$ 30,146.78	\$ 9,900.00	\$ 55,000.00		\$ 55,000.00	\$ -
Drug/Law Enf	\$ 10,464.75	\$ 4,310.00	\$ 140,000.00		\$ 140,000.00	\$ -
Sheriff Drug Szm	\$ 7,673.90	\$ 960.00	\$ 130,000.00		\$ 130,000.00	\$ -
Drug Court	\$ 420,075.62	\$ 428,310.45	\$ 465,005.91	\$ 130,950.00	\$ 595,955.91	\$ -
Fed Drug Forfeiture	\$ -	\$ 64,220.00	\$ 108,032.25		\$ 108,032.25	\$ -
Inheritance	\$ 1,757,575.03	\$ 1,853,445.68	\$ 4,950,000.00	\$ 1,000,000.00	\$ 5,950,000.00	\$ -
Keno	\$ 889,441.07	\$ 808,329.65	\$ 1,157,249.24		\$ 1,157,249.24	\$ -
Keno Reserve	\$ 1,128.10	\$ 772.97	\$ 53,500.00		\$ 53,500.00	\$ -
Inmate Welfare	\$ 647,228.93	\$ 604,737.21	\$ 735,500.00		\$ 735,500.00	\$ -
Jail Bond	\$ 1,345,156.25	\$ 1,345,786.25	\$ 6,882,488.31		\$ 4,673,288.31	\$ 2,209,200.00
Weed Control	\$ 123,415.59	\$ 126,186.24	\$ 134,825.95	\$ 25,000.00	\$ 159,825.95	\$ -
Museum	\$ 947,999.88	\$ 899,999.98	\$ 900,000.00	\$ 250,000.00	\$ 222,758.08	\$ 927,241.92
<b>TOTALS</b>	<b>\$ 48,587,755.27</b>	<b>\$ 49,657,014.17</b>	<b>\$ 68,354,882.04</b>	<b>\$ 9,229,750.00</b>	<b>\$ 55,461,348.59</b>	<b>\$ 22,123,283.45</b>

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	\$ 2,209,200.00	\$ 19,914,083.45	\$ 22,123,283.45

Unused Budget Authority created for next year \$ 1,952,767.34

**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 15 day of September, 2020 at 8:40 o'clock, AM, at County Board Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2019	2020	Change
Operating Budget	70,129,787.27	68,354,882.04	-3%
Property Tax Request	\$ 21,742,552.41	\$ 22,123,283.45	2%
Valuation	5,567,073,792	5,664,586,972	2%
Tax Rate	0.390556	0.390554	0%
Tax Rate if Prior Tax Request was at Current Valuation	0.383833		

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  
20598615

Shem 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.

*Shem Sheeks*

PUBLISHED ON:  
09/08/20

TOTAL COST: 977.25  
AD SPACE:

Subscribed in my presence and sworn to before me this 8 th day of September, 2020.

My commission expires

4-2-20 22

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 15-501 to 15-513, that the governing body will meet on the 15 day of September, 2020 at 8:30 o'clock, AM, 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 2018-2019	Actual Disbursements 2019-2020	Proposed Budget of Disbursements 2020-2021	Necessary Cash Reserve (\$)	Total Available Resources Before Property Taxes (\$)	Total Personal and Real Property Tax Requirement (\$)
General	\$ 29,666,684.36	\$ 29,655,338.28	\$ 32,942,686.21	\$ 7,600,000.00	\$ 21,654,575.20	\$ 18,628,111.01
Road	\$ 5,431,619.61	\$ 4,848,187.09	\$ 5,187,187.00	\$ 290,000.00	\$ 5,437,187.00	\$ -
Special Revenue	\$ 38,433.67	\$ 15,668.70	\$ 79,600.00	\$ -	\$ 79,600.00	\$ -
Equip & Imp Reev	\$ 418,783.00	\$ 439,054.11	\$ 564,635.73	\$ -	\$ 564,635.73	\$ -
Sick/Vac Lab	\$ 102,909.86	\$ 13,535.75	\$ 227,673.38	\$ -	\$ 227,673.38	\$ -
Bldg & Land Imp	\$ 569,075.51	\$ 1,897,512.84	\$ 4,155,879.81	\$ -	\$ 4,155,879.81	\$ -
Emergency Mgt	\$ 179,800.00	\$ 174,500.00	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -
Visitor's Promo	\$ 497,892.40	\$ 488,093.63	\$ 686,000.00	\$ -	\$ 686,000.00	\$ -
Visitor's Impmt	\$ 388,665.80	\$ 500,209.80	\$ 1,075,000.00	\$ -	\$ 1,075,000.00	\$ -
Register of Deeds	\$ 88,080.43	\$ 85,874.80	\$ 88,000.00	\$ -	\$ 88,000.00	\$ -
Emp't Sec. Act.	\$ 3,628.00	\$ 4,991.18	\$ 73,175.00	\$ -	\$ 73,175.00	\$ -
Health Insurance	\$ 4,628,106.40	\$ 5,263,573.80	\$ 6,310,389.45	\$ -	\$ 6,310,389.45	\$ -
Lab Claim Reev	\$ -	\$ -	\$ 758,084.35	\$ -	\$ 758,084.35	\$ -
Dependent	\$ 96,772.00	\$ 111,807.81	\$ 137,000.00	\$ 40,000.00	\$ 50,804.82	\$ 128,015.18
Institutions	\$ 17,869.75	\$ 17,804.47	\$ 26,800.00	\$ 10,800.00	\$ 27,874.54	\$ 17,822.38
Veteran's Aid	\$ 19,143.27	\$ 11,795.77	\$ 40,028.74	\$ 73,800.00	\$ 88,936.78	\$ 4,881.98
Diversion Prog	\$ 30,145.78	\$ 8,900.00	\$ 55,000.00	\$ -	\$ 55,000.00	\$ -
Drug/Law Enf	\$ 19,484.75	\$ 4,319.00	\$ 140,000.00	\$ -	\$ 140,000.00	\$ -
Sheriff Drug Prog	\$ 7,873.90	\$ 990.00	\$ 130,000.00	\$ -	\$ 130,000.00	\$ -
Drug Court	\$ 420,919.60	\$ 438,319.45	\$ 465,009.91	\$ 130,860.00	\$ 886,959.81	\$ -
Fed Drug Forfeiture	\$ -	\$ 64,280.00	\$ 108,032.25	\$ -	\$ 108,032.25	\$ -
Inheritance	\$ 1,757,575.00	\$ 1,863,445.68	\$ 4,960,000.00	\$ 1,000,000.00	\$ 5,960,000.00	\$ -
Keno	\$ 868,441.07	\$ 808,328.68	\$ 1,187,349.26	\$ -	\$ 1,187,349.26	\$ -
Keno Reserve	\$ 1,128.10	\$ 772.97	\$ 53,500.00	\$ -	\$ 53,500.00	\$ -
Inmate Welfare	\$ 847,229.93	\$ 804,737.21	\$ 735,500.00	\$ -	\$ 735,500.00	\$ -
Jail Bond	\$ 1,346,158.28	\$ 1,343,786.23	\$ 8,882,488.31	\$ -	\$ 4,873,288.21	\$ 2,209,200.00
Weed Control	\$ 123,415.56	\$ 126,186.24	\$ 134,825.93	\$ 25,000.00	\$ 159,825.93	\$ -
Museum	\$ 947,999.88	\$ 899,999.98	\$ 900,000.00	\$ 250,000.00	\$ 322,748.08	\$ 937,241.82
TOTALS	\$ 48,587,755.97	\$ 49,607,014.17	\$ 68,354,882.04	\$ 9,229,750.00	\$ 56,481,348.99	\$ 22,123,283.45

Breakdown of Property Tax	Bond Purposes	Non-Bond Purposes	Total
\$ 2,209,800.00	\$ 19,914,082.45	\$ -	\$ 22,123,882.45
Unused Budget Authority created for next year	\$ -	\$ 1,932,767.34	\$ 1,932,767.34

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 15 day of September, 2020 at 8:40 o'clock, AM, at County Board Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2019	2020	Change
Operating Budget	70,129,787.27	68,354,882.04	-3%
Property Tax Request	\$ 21,742,552.41	\$ 22,123,283.45	2%
Valuation	\$ 5,567,073,792	\$ 5,664,585,972	2%
Tax Rate	0.390556	0.390554	0%
Tax Rate if Prior Tax Request was at Current Valuation	0.383633		



**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 2020**

(certification required annually)

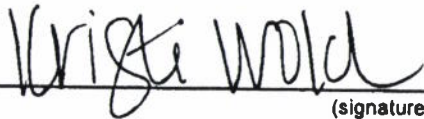
To: COUNTY TAX RATE

TAXABLE VALUE LOCATED IN THE COUNTY OF HALL COUNTY, NE

<u>Name of Political Subdivision</u>	<u>Subdivision Type</u>	<u>Value attributable to Growth</u>	<u>Total Taxable Value</u>
GENERAL FUND		\$85,814,290	\$5,664,586,972
DEPENDENT FUND		\$85,814,290	\$5,664,586,972
INSTITUTIONS		\$85,814,290	\$5,664,586,972
VETERANS AID		\$85,814,290	\$5,664,586,972
JAIL BOND		\$85,814,290	\$5,664,586,972
STUHR MUSEUM		\$85,814,290	\$5,664,586,972

\*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)

08/28/2020

(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

HALL COUNTY CLERK'S OFFICE  
MARLA [unclear] CLERK

TIME

9:50am

**2020-2021  
STATE OF NEBRASKA  
COUNTY BUDGET FORM**

TO THE COUNTY BOARD AND COUNTY CLERK OF

HALL COUNTY

This budget is for the Period JULY 1, 2020 through JUNE 30, 2021

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

Submission Information
<b>Adopted Budget Due by 9-20-2020</b>
1. Auditor of Public Accounts -Electronically or by mail <a href="http://www.auditors.nebraska.gov/">http://www.auditors.nebraska.gov/</a>
2. County Board (SEC. 13-508), C/O County Clerk


**The Undersigned Clerk/Board Member Hereby Certifies:**

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		18,838,111.01	18,838,111.01
Dependent Fund		126,015.18	126,015.18
Institutions Fund		17,823.36	17,823.36
Jail Bond Fund	2,209,200.00	-	2,209,200.00
Veterans Aid		4,891.98	4,891.98
Stuhr Museum Fund		927,241.92	927,241.92
			-
			-
			-
			-
<b>Total All Funds</b>	<b>2,209,200.00</b>	<b>19,914,083.45</b>	<b>22,123,283.45</b>

**Total Certified Valuation** \$ 5,664,586,972  
*(Certification of Valuation(s) from County Assessor MUST be attached)*

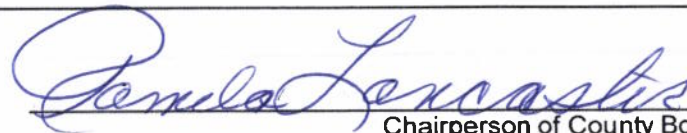
**Outstanding Bonded Indebtedness as of July 1, 2020**

Principal	9,545,000.00
Interest	898,530.00
<b>Total Bonded Indebtedness</b>	<b>10,443,530.00</b>

CLERK/BOARD MEMBER:	
Signature:	
Printed Name:	Marla J. Conley

HALL COUNTY  
BUDGET MESSAGE

The fiscal policy for the County of Hall for the budget year 2020/2021 was conservative in nature. All departments were asked to present budgets holding their non-payroll related expenses equal to or less than the previous year's approved budget. All non union employees received a 1.5% COLA plus steps if eligible. Employees electing to receive family health insurance coverage pay 20% of the premium and singles pay 5%. There are also four unions representing Hall County employees with varying wage increases. Petty Cash amounts approved by the Hall County Board are as follows: Hall County Inmate Welfare \$8,000, 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 2020/2021 budget for 1 project. The county has an outstanding capital lease with a balance of \$244,433 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, 2020, to June 30, 2021, prepared by the Budget Making Authority, was transmitted to the County Board on the 15th day of September, 2020.

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

SECTION 1. That the budget for the Fiscal Year July 1, 2020, to June 30, 2021, 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, 2020, and ending June 30, 2021.

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 15th DAY OF SEPTEMBER, 2020.

COUNTY BOARD

*Ronald Peterson*  
*Deo H. ...*  
*...*  
*...*

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

RESOLUTION #20-180

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 Commissioners 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 Commissioners, resolves that:

1. The 2020-2021 property tax request be set at:

\$ 18,838,111.01	General Fund
\$ 126,015.18	Dependent Fund
\$ 17,823.36	Institutions Fund
\$ 4,891.98	Veteran's Aid Fund
\$ 2,209,200.00	Jail Bond Fund
\$ 927,241.92	Museum Fund
\$ 22,123,283.45	Total of Request

- 2. The total assessed value of property differs from last year's total assessed value by 2%.
- 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 \$0.383833 per \$100 of assessed value.
- 4. The Hall County Board of Commissioners proposes to adopt a property tax request that will cause its tax rate to be \$0.390554 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 38%.
- 6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 13, 2020.

RESOLUTION MOVED BY Ron Peterson

SECONDED BY Butch Hurst

Vote:

- Commissioner Bredthauer: For ; Against \_\_\_; Abstained \_\_\_; Not Present \_\_\_.
- Commissioner Hartman: For ; Against \_\_\_; Abstained \_\_\_; Not Present \_\_\_.
- Commissioner Hurst: For ; Against \_\_\_; Abstained \_\_\_; Not Present \_\_\_.
- Commissioner Lancaster: For ; Against \_\_\_; Abstained \_\_\_; Not Present \_\_\_.
- Commissioner Peterson: For ; Against \_\_\_; Abstained \_\_\_; Not Present \_\_\_.
- Commissioner Quandt: For ; Against \_\_\_; Abstained \_\_\_; Not Present \_\_\_.
- Commissioner Richardson: For ; Against \_\_\_; Abstained \_\_\_; Not Present \_\_\_.

PASSED AND ADOPTED THIS 15th DAY OF SEPTEMBER, 2020.

HALL COUNTY BOARD OF COMMISSIONERS

Pamela Lancaster  
Chair of the Board of Commissioners

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

**HALL COUNTY**  
**SUMMARY OF ALL FUNDS**

	Actual 2018-2019 (Column 1)	Actual 2019-2020 (Column 2)	Proposed 2020-2021 (Column 3)	Adopted 2020-2021 (Column 4)
<b>Disbursements and Transfers:</b>				
Operating	39,163,346.64	40,131,839.08	47,727,280.83	47,727,280.83
Capital Outlay	3,079,648.66	2,902,202.35	9,055,902.80	9,055,902.80
Debt Service	1,345,156.25	1,345,786.25	6,882,488.31	6,882,488.31
Transfers Out <i>(Must agree to Transfers In Below)</i>	4,999,603.72	5,277,186.49	4,689,210.10	4,689,210.10
<b>Total Disbursements and Transfers</b>	<b>48,587,755.27</b>	<b>49,657,014.17</b>	<b>68,354,882.04</b>	<b>68,354,882.04</b>
<b>Balance, Receipts and Transfers:</b>				
Net Fund Balance <b>(Note 1)</b>	26,467,585.80	27,191,902.30	28,518,763.78	28,518,763.78
Intergovernmental Federal	1,091,487.00	4,239,132.69	2,975,373.85	2,975,373.85
Intergovernmental State	5,609,584.88	6,060,672.37	3,980,503.33	3,980,503.33
Intergovernmental Local	17,872,624.08	15,603,417.27	15,297,497.53	15,297,497.53
Personal and Real Property Taxes	19,738,772.09	19,803,466.83	22,123,283.45	22,123,283.45
Transfers In <i>(Must agree to Transfers Out Above)</i>	4,999,603.72	5,277,186.49	4,689,210.10	4,689,210.10
<b>Total Resources Available</b>	<b>75,779,657.57</b>	<b>78,175,777.95</b>	<b>77,584,632.04</b>	<b>77,584,632.04</b>
Balance Forward/Cash Reserve	27,191,902.30	28,518,763.78	9,229,750.00	9,229,750.00
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	<b>Hall County</b>
ADDRESS	<b>121 S Pine St</b>
CITY & ZIP CODE	<b>Grand Island, NE 68801</b>
TELEPHONE	<b>308-385-5093</b>
WEBSITE	<b>www.hallcountyne.gov</b>

#### 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  
Summary Listing  
All Funds

Estimated Ensuing Year 2020-2021

	Actual 2017-2018	Actual 2018-2019	Budgeted 2019-2020	Actual 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
Expenditures	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Personal	21,055,030.42	22,391,362.00	24,529,193.78	23,043,397.24	25,451,493.54	25,060,584.66	25,060,584.66
Operating	14,775,802.59	15,014,699.38	20,131,737.78	15,123,067.83	20,879,121.35	20,584,787.65	20,584,787.65
Supplies and Materials	1,365,092.83	1,498,800.24	1,909,029.52	1,688,899.73	2,005,029.52	1,788,569.52	1,788,569.52
Equipment Rental	285,226.64	258,485.02	289,439.00	276,474.28	293,339.00	293,339.00	293,339.00
Capital Outlays	2,912,644.55	3,079,648.66	11,935,914.30	2,902,202.35	10,812,171.28	9,055,902.80	9,055,902.80
Debt Servicing	1,347,430.00	1,345,156.25	5,939,753.54	1,345,786.25	6,844,438.31	6,882,488.31	6,882,488.31
Transfers	5,204,053.17	4,999,603.72	5,394,719.35	5,277,186.49	3,314,875.10	4,689,210.10	4,689,210.10
Total Expenditures	46,945,280.20	48,587,755.27	70,129,787.27	49,657,014.17	69,600,468.10	68,354,882.04	68,354,882.04
*****							
Receipts	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Net Cash Balance	23,911,379.43	26,467,585.80	27,191,902.30	27,191,902.30	28,518,763.78	28,518,763.78	28,518,763.78
Intergovernmental Federal	3,339,989.11	3,408,270.94	5,324,619.56	4,239,132.69	3,099,372.85	2,975,373.85	2,975,373.85
Intergovernmental State	5,478,543.75	5,609,584.88	4,326,166.21	6,060,672.37	4,010,302.33	3,980,503.33	3,980,503.33
Intergovernmental Local	15,357,708.55	15,555,840.14	15,278,327.44	15,603,417.27	15,505,997.68	15,297,497.53	15,297,497.53
Taxes	20,121,191.99	19,738,772.09	21,742,552.41	19,803,466.83	24,380,906.36	22,123,283.45	22,123,283.45
Transfers	5,204,053.17	4,999,603.72	5,394,719.35	5,277,186.49	3,314,875.10	4,689,210.10	4,689,210.10
Total Receipts	73,412,866.00	75,779,657.57	79,258,287.27	78,175,777.95	78,830,218.10	77,584,632.04	77,584,632.04
*****							
Balance Forward/Cash Reserve	26,467,585.80	27,191,902.30	9,128,500.00	28,518,763.78	9,229,750.00	9,229,750.00	9,229,750.00



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

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Estimated Expense Ensuing Year 2020-2021		
					Official Estimation	Board Proposed	Adopted
601 BOARD OF SUPERVISORS	375,380.92	416,841.53	445,037.04	419,756.80	448,801.55	448,801.55	448,801.55
602 CLERK	383,777.38	396,961.59	426,406.77	420,897.31	435,284.65	435,284.65	435,284.65
603 TREASURER	962,045.33	976,675.15	1,038,442.16	927,740.84	995,247.04	995,247.04	995,247.04
604 REGISTER OF DEEDS	112,828.88	117,944.71	115,352.19	111,157.26	120,757.20	120,757.20	120,757.20
605 ASSESSOR	539,386.74	554,972.50	626,855.23	622,892.03	674,778.87	674,778.87	674,778.87
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	205,068.32	204,273.47	256,275.22	238,974.80	297,465.96	297,465.96	297,465.96
610 DATA PROCESSING / COMPUTER	836,472.69	920,623.75	928,323.48	899,890.67	1,300,429.05	1,269,673.71	1,269,673.71
615 GIS DEPARTMENT	152,138.30	117,995.13	154,924.00	153,452.27	165,570.00	162,560.00	162,560.00
617 REAPPRAISAL	38,573.40	49,057.11	21,000.00	20,919.25	29,600.00	29,600.00	29,600.00
621 CLERK OF THE DISTRICT COURT	571,040.09	600,589.86	656,976.16	645,186.03	681,182.62	681,182.62	681,182.62
622 COUNTY COURT SYSTEM	25,844.37	25,850.03	26,028.00	25,787.08	26,028.00	26,028.00	26,028.00
624 DISTRICT JUDGE	200,781.25	197,468.12	190,575.61	187,483.69	197,363.37	197,363.37	197,363.37
625 PUBLIC DEFENDER	790,385.79	1,024,208.98	1,093,088.64	1,086,331.08	1,197,099.94	1,197,099.94	1,197,099.94
629 JUSTICE SYSTEM OPERATING EXPEN	1,723,595.06	1,764,772.29	1,879,870.00	1,663,858.40	1,940,795.00	1,940,795.00	1,940,795.00
632 CLERK DISTRICT CT - PASSPORT O	56,433.20	58,367.96	60,199.13	59,752.07	61,537.99	61,537.99	61,537.99
641 BUILDINGS AND GROUNDS / PARK	908,547.29	959,876.81	974,923.59	949,661.05	994,014.74	968,364.74	968,364.74
642 SPECIAL ELECTIONS	.00	.00	60,000.00	.00	60,000.00	60,000.00	60,000.00
645 AGRICULTURAL EXTENSION AGENT	267,231.86	235,931.08	262,818.82	240,472.24	277,599.96	277,599.96	277,599.96
651 SHERIFF	3,463,697.18	3,672,316.04	4,175,408.83	3,776,467.56	4,468,027.84	4,442,557.44	4,442,557.44
652 ATTORNEY	1,965,948.24	2,075,615.47	2,311,420.27	2,273,673.64	2,434,145.43	2,422,645.43	2,422,645.43
661 COUNTY SHERIFF INTERLOCAL AGRE	139,125.15	144,755.61	173,817.32	172,844.24	178,982.52	173,093.04	173,093.04
662 ATTORNEY-CHILD SUPPORT	512,653.72	534,180.38	558,478.17	529,443.60	577,509.44	575,709.44	575,709.44
663 CO ATTY HITDA GRANT	76,589.79	.00	.00	.00	.00	.00	.00
665 COUNTY SHERIFF - OTHER CONTRAC	.00	.00	6,400.00	.00	6,400.00	.00	.00
666 JUVENILE DIVERSION	277,754.68	293,271.87	305,624.25	289,822.71	304,157.75	304,157.75	304,157.75
671 COUNTY JAIL	7,692,351.85	8,160,024.68	8,816,484.19	8,242,063.36	9,228,007.78	8,946,493.30	8,946,493.30
672 ADULT PROBATION OFFICER	77,232.05	77,283.90	77,300.00	77,295.43	68,900.00	68,900.00	68,900.00
692 BUILDING INSPECTOR/ZONING	138,014.65	146,003.35	155,873.00	148,023.34	159,560.79	159,560.79	159,560.79
695 SAFETY COMMITTEE	7,279.16	4,749.17	24,152.00	5,501.61	24,152.00	24,152.00	24,152.00
702 SURVEYOR	84,027.83	106,746.85	109,646.00	109,292.28	114,195.00	112,440.00	112,440.00
790 GRANT - JUVENILE SERVICES	105,227.21	95,216.37	150,329.14	118,952.42	143,940.36	143,940.36	143,940.36
791 GRANTS	.00	.00	100,000.00	.00	100,000.00	100,000.00	100,000.00
803 VETERANS SERVICE	345,746.46	362,600.22	376,485.00	373,211.31	387,530.00	387,530.00	387,530.00
970 MISCELLANEOUS GENERAL	2,870,580.86	2,861,821.16	3,765,022.06	2,965,283.09	3,918,131.00	3,928,851.00	3,928,851.00
971 HOWARD COUNTY ARGEEMENT -VA	33,332.50	33,052.25	36,310.00	33,930.53	36,855.00	36,855.00	36,855.00
972 SHERMAN COUNTY AGREEMENT - VA	20,253.59	15,494.24	21,661.00	19,158.07	21,986.00	21,986.00	21,986.00
973 NANCE COUNTY AGREEMENT - VA	17,653.88	10,320.04	19,060.00	16,992.08	19,346.00	19,346.00	19,346.00
985 EQUIPMENT ACQUISITION	160,000.00	162,061.28	150,000.00	150,000.00	222,443.70	162,443.70	162,443.70
990 TRANSFERS	2,213,058.94	2,283,771.40	1,675,170.14	1,675,170.14	1,447,849.36	1,063,884.36	1,063,884.36
TOTAL EXPENDITURES	28,354,058.61	29,665,694.35	32,229,737.41	29,655,338.28	33,770,075.91	32,942,686.21	32,942,686.21
NECESSARY CASH RESERVE	.00	.00	7,500,000.00	.00	7,500,000.00	7,500,000.00	7,500,000.00
TOTAL REQUIREMENTS	28,354,058.61	29,665,694.35	39,729,737.41	29,655,338.28	41,270,075.91	40,442,686.21	40,442,686.21

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		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	10,174,832.33	10,601,490.16	9,241,376.90	9,241,376.90	10,220,998.25	10,220,998.25	10,220,998.25
300-00	PROPERTY TAXES	17,143,842.01	16,844,527.72	18,505,458.99	16,880,161.01	21,133,783.92	18,838,111.01	18,838,111.01
304-00	MOTOR VEHICLE TAXES	1,926,195.42	1,990,793.29	1,950,000.00	1,960,453.64	1,950,000.00	1,950,000.00	1,950,000.00
<b>TAXES</b>								
313-25	SALES TAX-ATV/UTV-CITY SHARE	.00	.00	.00	437.53	.00	.00	.00
<b>TAXES TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>437.53</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>LICENSES AND PERMITS</b>								
321-01	TRAILER COURT LICENSES	120.00	120.00	.00	115.00	.00	.00	.00
325-01	BUILDING PERMITS/FEEES	66,924.79	44,577.03	78,311.50	56,687.72	50,000.00	50,000.00	50,000.00
325-02	CONTRACTOR REGISTRATION FEE	4,450.00	3,900.00	4,000.00	3,550.00	3,500.00	3,500.00	3,500.00
325-05	ZONING FEES	6,625.00	2,550.00	2,500.00	8,980.00	2,500.00	2,500.00	2,500.00
<b>LICENSES AND PERMITS TOTAL</b>		<b>78,119.79</b>	<b>51,147.03</b>	<b>84,811.50</b>	<b>69,332.72</b>	<b>56,000.00</b>	<b>56,000.00</b>	<b>56,000.00</b>
<b>INTERGOVERNMENTAL FEDERAL</b>								
330-37	STATE CRIMINAL ALIEN ASST PROGRAM	.00	22,419.00	8,500.00	86,646.00	8,500.00	8,500.00	8,500.00
330-40	FEDERAL PRISONERS - USMS	323,348.38	444,986.87	7,500.00	833,620.40	7,500.00	7,500.00	7,500.00
330-47	IMMIGRATION AND CUSTOMS ENFORCEMENT	2,326,218.03	2,316,783.94	3,100,000.00	2,486,627.41	2,000,000.00	2,000,000.00	2,000,000.00
331-01	TITLE IV-D CHILD SUPT ENFC-DIST CT	113,913.92	111,794.76	110,000.00	118,321.60	115,000.00	115,000.00	115,000.00
331-02	TITLE IV-D CHILD SUPT ENFC-ATTORNEY	347,345.20	385,763.07	350,000.00	469,795.76	430,000.00	430,000.00	430,000.00
331-04	TITLE IV-D CHILD SUPT INCENT-ATTY	76,017.49	73,511.00	.00	75,557.00	.00	.00	.00
332-50	COBRA ARRA ADJUSTMENT	.00	.00	.00	.00	.00	.00	.00
339-01	FEDERAL GRANTS-LAW ENFORCEMENT	25,805.68	30,334.18	177,000.00	23,207.76	177,000.00	177,000.00	177,000.00
339-02	FEDERAL GRANT - HIDTA	122,611.09	21,502.98	43,005.96	71,676.60	48,692.25	48,692.25	48,692.25
339-11	FEDERAL GRANT - COVID	.00	.00	.00	.00	58,008.00	58,008.00	58,008.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>		<b>3,335,259.79</b>	<b>3,407,095.80</b>	<b>3,796,005.96</b>	<b>4,165,452.53</b>	<b>2,844,700.25</b>	<b>2,844,700.25</b>	<b>2,844,700.25</b>
<b>INTERGOVERNMENT STATE</b>								
340-01	STATE GRANTS	199,419.09	200,836.26	412,985.14	257,464.40	411,114.36	411,114.36	411,114.36
341-30	STATE PRISONER REIMBURSEMENT	.00	6,355.17	.00	.00	.00	.00	.00
341-50	STATE PAROLE HOUSING	.00	8,096.00	.00	6,952.00	.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	474,150.49	485,417.70	.00	491,067.64	.00	.00	.00
344-05	PROPERTY TAX CREDIT	887,894.65	856,341.26	.00	1,006,430.10	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	65,750.25	67,068.28	.00	49,428.81	.00	.00	.00

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		Estimated Revenue Ensuing Year 2020-2021						
		Actual	Actual	Budgeted	Actual	Official	Board	
		Revenue	Revenue	Revenue	Revenue	Estimation	Proposed	Adopted
		2017-2018	2018-2019	2019-2020	2019-2020	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
344-11	PERSONAL PROPERTY TX CRED-PUB SER C	.00	.00	.00	8,945.13	.00	.00	.00
344-12	PERSONAL PROPERTY TAX CREDIT-RAILRO	.00	.00	.00	6,755.08	.00	.00	.00
345-01	STATE AID TO COUNTIES	.00	.00	.00	.00	.00	.00	.00
345-02	INSURANCE TAX ALLOCATION	143,876.40	158,711.47	150,000.00	171,089.89	160,000.00	160,000.00	160,000.00
345-03	AIRLINE	18,847.71	18,988.22	18,000.00	19,337.87	19,000.00	19,000.00	19,000.00
346-01	MOTOR VEHICLE PRO-RATE	53,757.44	54,880.37	54,000.00	53,594.65	53,500.00	53,500.00	53,500.00
346-02	CARLINE	39,806.05	27,923.65	25,000.00	19,098.09	15,000.00	15,000.00	15,000.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	.00	125.33	.00	.00	.00	.00	.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>1,883,502.08</b>	<b>1,884,743.71</b>	<b>659,985.14</b>	<b>2,090,163.66</b>	<b>658,614.36</b>	<b>658,614.36</b>	<b>658,614.36</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
351-01	INTERLOCAL GOVMT PAYMENT-VETERANS	74,708.00	76,282.95	77,031.00	77,031.00	78,187.00	78,187.00	78,187.00
351-02	INTERLOCAL AGREEMENT-CITY/COMPUTERS	155,631.87	164,709.74	163,437.38	159,730.46	176,090.49	175,163.18	175,163.18
351-03	INTERLOCAL AGREEMENT/CITY/HANDI-BUS	.00	.00	.00	.00	.00	.00	.00
351-04	INTERLOCAL GOVT - SCHOOL ATTORNEY	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
351-05	INTERLOCAL AGREEMENT-SSTCDTF/COMPTR	207.90	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
351-06	INTERLOCAL AGREEMENT/BLDG INSPECTOR	.00	26,656.00	.00	40,000.00	40,000.00	40,000.00	40,000.00
353-01	IN LIEU OF TAXES-1957 & PRIOR	.00	.00	.00	73.27	.00	.00	.00
353-02	IN LIEU OF-5% GROSS REVENUE	82,115.21	77,159.40	75,000.00	67,875.06	65,000.00	65,000.00	65,000.00
353-03	IN LIEU OF-HOUSING AUTHORITY	6,308.74	6,218.23	6,000.00	6,865.68	6,000.00	6,000.00	6,000.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>358,971.72</b>	<b>391,026.32</b>	<b>363,468.38</b>	<b>391,575.47</b>	<b>407,277.49</b>	<b>406,350.18</b>	<b>406,350.18</b>
<b>COUNTY TREASURER</b>								
360-01	DRIVERS LICENSE FEES	52,949.25	49,568.50	49,000.00	31,749.00	40,000.00	40,000.00	40,000.00
360-02	MTR VEH REGISTRATION FEES	123,656.75	122,920.00	120,000.00	220,108.29	220,000.00	220,000.00	220,000.00
360-04	REDEMPTION FEES	4,576.00	4,334.00	4,300.00	5,742.00	5,000.00	5,000.00	5,000.00
360-05	DISTRESS WARRANT FEES	568.00	506.00	500.00	506.00	500.00	500.00	500.00
360-06	TAX SALE FEES	8,075.00	7,530.00	7,000.00	8,795.00	8,000.00	8,000.00	8,000.00
360-07	ADVERTISING FEES	1,800.00	1,350.00	1,300.00	2,405.00	2,000.00	2,000.00	2,000.00
360-10	SNOWMOBILE REGIST FEES	.00	.25	.00	.00	.00	.00	.00
360-18	TITLE FEES COLLECTED BY TREASURER	106,264.00	107,669.25	106,000.00	33,908.25	33,000.00	33,000.00	33,000.00
361-01	HOMESTEAD EXEMPTION COMMISSION	47,887.03	28,714.75	26,000.00	31,702.82	30,000.00	30,000.00	30,000.00
361-02	PROPERTY TAX CREDIT COMMISSION	20,490.95	40,291.35	40,000.00	53,671.78	50,000.00	50,000.00	50,000.00
361-03	SALES TAX COMMISSION	2,255.54	2,545.64	2,200.00	12,317.52	10,000.00	10,000.00	10,000.00
361-05	LODGING TAX COMMISSION	52.50	51.01	.00	30.68	.00	.00	.00
361-06	FRANCHISE FEES	27,402.80	26,402.20	26,000.00	26,608.67	26,000.00	26,000.00	26,000.00
361-08	MOTOR VEHICLE FEE COMMISSION	7,367.16	7,522.10	7,400.00	52,644.74	52,000.00	52,000.00	52,000.00
361-11	Personal Property Tax Credit Commis	.00	.00	.00	1,453.43	.00	.00	.00
363-01	PROPERTY TAX COMMISSIONS	818,510.24	824,458.61	820,000.00	835,023.96	830,000.00	830,000.00	830,000.00
363-02	SPECIAL ASSESSMENT COMMISSION	.00	.00	.00	.00	.00	.00	.00
363-07	MOTOR VEHICLE TAX COMMISSION	78,520.59	81,382.38	80,000.00	23,333.09	23,000.00	23,000.00	23,000.00
365-01	MISC FEES AND COMMISSIONS	22,103.76	27,554.48	20,000.00	5,129.33	5,000.00	5,000.00	5,000.00
<b>COUNTY TREASURER TOTAL</b>		<b>1,322,497.57</b>	<b>1,332,800.52</b>	<b>1,309,700.00</b>	<b>1,345,129.56</b>	<b>1,334,500.00</b>	<b>1,334,500.00</b>	<b>1,334,500.00</b>

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		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>COUNTY CLERK FEES</b>								
370-01	AUTO TITLE FEES	.00	.00	.00	.00	.00	.00	.00
371-01	FILING AND RECORDING FEES	.00	.00	.00	.00	.00	.00	.00
371-03	MISC FEES-COUNTY CLERK	92.33	52.50	50.00	35.04	.00	.00	.00
371-04	ADVERTISING FEES-LIQUOR LIC.	5.90	655.90	.00	17.70	.00	.00	.00
371-05	MARRIAGE LICENSE	9,350.00	9,800.00	9,000.00	7,900.00	8,000.00	8,000.00	8,000.00
<b>COUNTY CLERK FEES TOTAL</b>		<b>9,448.23</b>	<b>10,508.40</b>	<b>9,050.00</b>	<b>7,952.74</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>CLERK OF THE DISTRICT COURT</b>								
380-01	FILING FEES-DISTRICT COURT	39,515.00	39,113.88	39,000.00	43,482.42	42,000.00	42,000.00	42,000.00
380-03	DIST COURT COST REFUNDS	.00	3,652.67	.00	.00	.00	.00	.00
380-05	MISC FEES/REVENUES CDC	27,366.96	32,236.68	29,000.00	30,480.84	30,000.00	30,000.00	30,000.00
381-01	BAIL BOND COSTS 10%	16,185.00	16,265.00	15,000.00	19,175.00	17,000.00	17,000.00	17,000.00
383-00	PASSPORT FEES	51,940.00	59,115.00	60,199.13	51,345.00	61,537.99	61,537.99	61,537.99
383-50	WORK RELEASE FEES/CLERK DISTRICT CT	19,767.98	38,690.00	20,000.00	22,895.00	20,000.00	20,000.00	20,000.00
<b>CLERK OF THE DISTRICT COURT TOTAL</b>		<b>154,774.94</b>	<b>189,073.23</b>	<b>163,199.13</b>	<b>167,378.26</b>	<b>170,537.99</b>	<b>170,537.99</b>	<b>170,537.99</b>
<b>COUNTY COURT SYSTEM</b>								
390-01	COUNTY COURT COST REFUNDS	4,222.41	4,359.43	.00	2,945.62	.00	.00	.00
390-02	MISCELLANEOUS REVENUES	.00	.00	.00	.00	.00	.00	.00
<b>COUNTY COURT SYSTEM TOTAL</b>		<b>4,222.41</b>	<b>4,359.43</b>	<b>.00</b>	<b>2,945.62</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>ELECTION COMMISSIONER</b>								
393-01	VOTER REGISTRATION LIST	1,619.52	777.60	200.00	641.34	500.00	500.00	500.00
393-02	ELECT COSTS RECOVD-SCHOOLS & OTHER	1,014.77	24,299.74	60,000.00	4,239.24	60,000.00	60,000.00	60,000.00
393-03	POLITICAL FILING FEES	10,370.52	.00	.00	2,845.00	.00	.00	.00
393-04	MISC FEES AND SERVICES	.00	5,404.80	.00	.00	.00	.00	.00
<b>ELECTION COMMISSIONER TOTAL</b>		<b>13,004.81</b>	<b>30,482.14</b>	<b>60,200.00</b>	<b>7,725.58</b>	<b>60,500.00</b>	<b>60,500.00</b>	<b>60,500.00</b>
<b>REGISTER OF DEEDS</b>								
394-01	FILING AND RECORDING-REG.DEEDS	209,321.50	196,917.52	190,000.00	235,816.00	210,000.00	210,000.00	210,000.00
394-02	DOC STAMPS-CO SHARE-REG.DEEDS	129,989.61	139,243.40	130,000.00	119,819.47	120,000.00	120,000.00	120,000.00
394-04	MISC OVERHEAD & COMPUTER CHARGES	.00	.00	.00	.00	.00	.00	.00
<b>REGISTER OF DEEDS TOTAL</b>		<b>339,311.11</b>	<b>336,160.92</b>	<b>320,000.00</b>	<b>355,635.47</b>	<b>330,000.00</b>	<b>330,000.00</b>	<b>330,000.00</b>
<b>COUNTY SHERIFF</b>								
395-01	SHERIFF SERVICE FEES	119,016.82	109,932.34	110,000.00	109,616.38	110,000.00	110,000.00	110,000.00

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	Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
395-02 SHERIFF MILEAGE/COST REF	77,803.09	87,971.68	80,000.00	95,532.97	90,000.00	90,000.00	90,000.00
395-03 LAW ENFORC SVC-CONTRACTUAL	149,154.48	160,054.36	173,817.32	168,058.80	178,982.52	173,093.04	173,093.04
395-05 REIMBURSE-FED,CO,CTY PRIS /COUNTY'S	303,749.11	146,167.95	140,000.00	190,241.02	175,000.00	175,000.00	175,000.00
395-06 PRISONER REIMB/STATE	457,180.84	.00	.00	.00	.00	.00	.00
395-07 REIMBURSEMENTS-OTHER	9,992.51	8,799.32	20,000.00	14,416.82	14,000.00	14,000.00	14,000.00
395-09 STATE TRANSPORTS (PROBATION)	.00	.00	.00	.00	.00	.00	.00
395-10 VEHICLE INSPECTION ACCOUNT	40,150.00	39,090.00	39,000.00	37,150.00	37,000.00	37,000.00	37,000.00
395-13 HANDGUN APPLICATION FEE	1,115.00	1,335.00	1,000.00	1,260.00	1,000.00	1,000.00	1,000.00
395-14 FINGERPRINTING FEES	4,635.00	3,745.00	3,700.00	1,890.00	2,000.00	2,000.00	2,000.00
395-15 MISCELLANEOUS REVENUE	42,433.93	13,158.20	10,000.00	10,167.48	10,000.00	10,000.00	10,000.00
395-16 SALE OF ABANDONED VEHICLES	.00	.00	.00	.00	.00	.00	.00
395-20 WORK RELEASE PROGRAM	20,593.79	14,293.42	14,000.00	11,088.50	10,000.00	10,000.00	10,000.00
395-21 SALE OF COMMISSARY ITEMS	.00	.00	.00	.00	.00	.00	.00
<b>COUNTY SHERIFF TOTAL</b>	<b>1,225,824.57</b>	<b>584,547.27</b>	<b>591,517.32</b>	<b>639,421.97</b>	<b>627,982.52</b>	<b>622,093.04</b>	<b>622,093.04</b>
<b>COUNTY ATTORNEY</b>							
396-01 CHECK COLL. FEES-ATTORNEY	1,210.00	1,520.00	1,200.00	1,580.00	1,500.00	1,500.00	1,500.00
396-04 MISC COSTS/REFUNDS-ATTORNEY	367.75	653.49	.00	464.07	.00	.00	.00
396-05 ATTORNEY FEES - FORECLOSURE	.00	.00	.00	.00	.00	.00	.00
396-07 MISC REVENUE - ATTORNEY	9,677.42	.00	.00	.00	.00	.00	.00
<b>COUNTY ATTORNEY TOTAL</b>	<b>11,255.17</b>	<b>2,173.49</b>	<b>1,200.00</b>	<b>2,044.07</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>OTHER FEES AND MISC. REVENUE</b>							
406-01 VENDING & TELEPHONE COMMISSION	17,888.59	14,621.75	14,000.00	25,627.08	20,000.00	20,000.00	20,000.00
409-01 SALE OF MAPS AND PUBLICATIONS	450.00	150.00	150.00	167.25	150.00	150.00	150.00
410-01 SURVEYOR SERVICES	900.00	4,048.50	1,000.00	2,514.00	2,000.00	2,000.00	2,000.00
420-30 COST REIMBURSEMENT	731.59	.00	.00	.00	.00	.00	.00
450-02 PHOTOCOPIES	14,427.67	13,703.81	13,000.00	10,841.72	10,000.00	10,000.00	10,000.00
450-03 POSTAGE	30,690.55	12,032.65	10,000.00	3,794.60	3,500.00	3,500.00	3,500.00
450-07 FAX	360.25	38.00	.00	8.00	.00	.00	.00
470-01 OVERLOAD 25%-COUNTY SHARE	10,243.75	5,087.50	5,000.00	3,731.25	3,500.00	3,500.00	3,500.00
473-03 WITNESS FEES REIMBURSED	1,538.10	2,241.45	1,500.00	750.08	1,000.00	1,000.00	1,000.00
474-02 JUVENILE DIVERSION COSTS	27,383.00	27,472.00	28,000.00	19,990.00	24,000.00	24,000.00	24,000.00
474-07 DRUG TESTING FEES	1,890.00	1,770.00	1,700.00	1,860.00	1,800.00	1,800.00	1,800.00
480-01 WEED SPRAYING ASSESSMENTS	.00	26,642.16	.00	.00	.00	.00	.00
500-01 LEASES/RENTAL REVENUE	2,761.00	13,437.50	10,000.00	10,355.00	10,000.00	10,000.00	10,000.00
501-01 PARK AND RECREATION REVENUE	39,675.25	40,753.62	40,000.00	17,941.88	20,000.00	20,000.00	20,000.00
501-02 PARK & REC RENTAL REVENUE	1,940.00	1,850.00	1,800.00	390.00	500.00	500.00	500.00
503-05 EXTENSION ROOM RENTALS	425.00	300.00	.00	528.78	.00	.00	.00
510-01 INTEREST ON INVESTMENTS	135,235.45	367,014.53	300,000.00	226,335.71	150,000.00	150,000.00	150,000.00
510-03 INT. ON INVEST.-CLK DIST CT	3,020.44	8,592.42	5,000.00	3,423.90	2,500.00	2,500.00	2,500.00
530-03 SALE MISCELLANEOUS PROPERTY	3,986.26	11,083.00	.00	4,025.00	.00	.00	.00
531-01 INSURANCE STLMT-REPLACE CARS/EQUIP	.00	.00	40,000.00	.00	40,000.00	40,000.00	40,000.00

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
531-02	INSURANCE SETTLEMENTS	28,253.66	3,482.22	1,000.00	9,297.90	3,000.00	3,000.00	3,000.00
531-03	INSURANCE DIVIDEND REFUND-NIRMA	79,293.00	40,224.00	.00	40,135.00	.00	.00	.00
531-05	WORKMANS COMP REFUND	511.56	.00	.00	.00	.00	.00	.00
531-06	FLEX SYSTEM FORFEITURE	4,839.91	.00	.00	.00	.00	.00	.00
532-03	REFUNDS-MISCELLANEOUS	1,025.87	15.00	.00	.00	.00	.00	.00
532-50	FEE FOR SERVICE/OTHR CONTRACTS	.00	6,595.07	6,400.00	.00	6,400.00	.00	.00
533-01	ONE TIME REVENUE	35.00	.00	.00	10,356.46	2,000.00	2,000.00	2,000.00
540-00	PROBATION REVENUE	31,665.96	26,143.25	28,601.00	19,822.53	26,182.00	26,182.00	26,182.00
540-01	MISCELLANEOUS REVENUE	47,314.96	22,043.39	15,675.09	46,315.66	16,458.84	16,458.84	16,458.84
540-04	MISC REV/EXTENSION CHECKING ACCTS	.00	.00	20,000.00	.00	21,753.29	21,753.29	21,753.29
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>486,486.82</b>	<b>649,341.82</b>	<b>542,826.09</b>	<b>458,211.80</b>	<b>364,744.13</b>	<b>358,344.13</b>	<b>358,344.13</b>
<b>COUNTY TRANSFERS</b>								
590-02	INTERFUND TRANSFERS IN	.00	.00	.00	.00	.00	.00	.00
590-05	INTERFUND TRANS/INHERITANCE/MISC	.00	.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
590-06	INTERFUND TRANS/INHERITANCE/EQUIP	.00	40,000.00	.00	.00	.00	.00	.00
590-07	INTERFUND TRANS/INHERITANCE/REAPPRS	.00	.00	185,938.00	185,938.00	189,937.00	189,937.00	189,937.00
590-08	INTERFUND TRANS/INHERITANCE	133,000.00	126,000.00	940,000.00	940,000.00	.00	1,538,500.00	1,538,500.00
590-09	INTERFUND TRANS/INHER/SAFETY VACCIN	.00	.00	15,000.00	15,000.00	.00	.00	.00
590-10	INTERFUND TRANS/INHER/COMPUTERS	.00	.00	100,000.00	100,000.00	.00	.00	.00
590-11	INTERFUND TRANSFER/EQUIP IMPV RES	.00	2,800.00	.00	.00	.00	.00	.00
590-13	INTERFUND TRANS/STUHR MUSEUM	40,000.00	48,000.00	40,000.00	.00	.00	.00	.00
590-14	INTERFUND TRANS/INMATE WELFARE/MED	40,000.00	40,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
590-17	INTERFUND TRANS/KENO/TAX RELIEF	275,000.00	340,000.00	270,000.00	270,000.00	331,000.00	274,000.00	274,000.00
<b>COUNTY TRANSFERS TOTAL</b>		<b>488,000.00</b>	<b>596,800.00</b>	<b>2,130,938.00</b>	<b>2,090,938.00</b>	<b>1,100,937.00</b>	<b>2,582,437.00</b>	<b>2,582,437.00</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>38,955,548.77</b>	<b>38,907,071.25</b>	<b>39,729,737.41</b>	<b>39,876,336.53</b>	<b>41,270,075.91</b>	<b>40,442,686.21</b>	<b>40,442,686.21</b>
<b>LESS EXPENDITURES</b>		<b>28,354,058.61</b>	<b>29,665,694.35</b>		<b>29,655,338.28</b>			
<b>BALANCE FORWARD</b>		<b>10,601,490.16</b>	<b>9,241,376.90</b>		<b>10,220,998.25</b>			

(1) Property Tax	21,133,783.92	18,838,111.01	18,838,111.01
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	21,133,783.92	18,838,111.01	18,838,111.01

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>601-00 BOARD OF SUPERVISORS</b>							
<b>PERSONAL SERVICES</b>							
1-0100 OFFICIALS SALARIES	177,672.18	196,558.18	214,062.10	214,062.10	218,342.95	218,342.95	218,342.95
1-0305 CLERICAL SALARY	64,619.13	60,184.33	50,000.00	49,564.87	52,790.40	52,790.40	52,790.40
1-0500 OVERTIME/HOLIDAY PAY	.00	103.86	.00	65.63	.00	.00	.00
1-0501 OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802 HEALTH INSURANCE	94,835.94	101,583.82	113,070.00	100,071.98	108,895.00	108,895.00	108,895.00
1-0901 RETIREMENT - COUNTY SHARE	16,354.73	17,337.39	17,824.19	17,798.67	18,301.50	18,301.50	18,301.50
1-0910 RETIREMENT-UNFUNDED LIABILITY	200.00	200.00	300.00	300.00	150.00	150.00	150.00
1-1000 O.A.S.I. - COUNTY SHARE	16,560.35	17,405.74	20,200.75	17,504.15	20,741.70	20,741.70	20,741.70
1-1500 UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<b>PERSONAL SERVICES TOTAL</b>	<b>370,247.33</b>	<b>393,378.32</b>	<b>415,462.04</b>	<b>399,372.40</b>	<b>419,226.55</b>	<b>419,226.55</b>	<b>419,226.55</b>
<b>OPERATING EXPENSES</b>							
2-0200 TELEPHONE SERVICE	22.38	11.09	25.00	7.64	25.00	25.00	25.00
2-1700 TRAVEL EXPENSES	1,193.05	789.68	800.00	178.00	800.00	800.00	800.00
2-1704 MILEAGE ALLOWANCE	723.49	2,042.35	1,700.00	761.52	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	1,200.00	1,090.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	1,553.11	17,606.52	25,000.00	17,401.15	25,000.00	25,000.00	25,000.00
2-9000 MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9900 MISCELLANEOUS	.00	60.41	50.00	80.75	50.00	50.00	50.00
<b>OPERATING EXPENSES TOTAL</b>	<b>4,692.03</b>	<b>21,600.05</b>	<b>28,575.00</b>	<b>18,929.06</b>	<b>28,575.00</b>	<b>28,575.00</b>	<b>28,575.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	441.56	1,863.16	1,000.00	1,455.34	1,000.00	1,000.00	1,000.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>441.56</b>	<b>1,863.16</b>	<b>1,000.00</b>	<b>1,455.34</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>CAPITAL OUTLAY</b>							
5-0318 SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500 OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL EXPENDITURES</b>	<b>375,380.92</b>	<b>416,841.53</b>	<b>445,037.04</b>	<b>419,756.80</b>	<b>448,801.55</b>	<b>448,801.55</b>	<b>448,801.55</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, as indicated in Column (5).

Dated \_\_\_\_\_

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

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

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>602-00</b>							
	<b>CLERK</b>						
	<b>PERSONAL SERVICES</b>						
1-0100	OFFICIAL'S SALARY	65,932.87	76,546.34	87,372.32	87,372.32	89,119.65	89,119.65
1-0201	CHIEF DEPUTY'S SALARY	54,891.20	55,967.00	65,529.23	65,353.43	66,840.00	66,840.00
1-0305	CLERICAL SALARY	83,151.77	84,589.45	87,800.00	86,743.73	88,413.00	88,413.00
1-0405	PART-TIME SALARIES	.00	.00	500.00	.00	500.00	500.00
1-0500	OVERTIME/HOLIDAY PAY	17.54	.00	50.00	.00	50.00	50.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	45,977.01	40,845.69	35,200.00	34,571.71	36,525.00	36,525.00
1-0901	RETIREMENT - COUNTY SHARE	13,769.40	14,654.55	16,284.48	16,163.97	16,535.00	16,535.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	600.00	600.00	900.00	900.00	450.00	450.00
1-1000	O.A.S.I. - COUNTY SHARE	14,075.71	15,248.32	18,455.74	16,963.34	18,737.00	18,737.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	15.00	15.00	15.00	15.00	15.00	15.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>278,430.50</b>	<b>288,466.35</b>	<b>312,106.77</b>	<b>308,083.50</b>	<b>317,184.65</b>	<b>317,184.65</b>
	<b>OPERATING EXPENSES</b>						
2-0200	TELEPHONE SERVICE	73.37	77.71	150.00	59.92	150.00	150.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	.00	.00	.00	.00	.00	.00
2-1020	BANK CHARGES	247.79	318.24	300.00	122.58	300.00	300.00
2-1100	DATA PROCESSING COSTS (PAYROLL)	89,874.88	88,561.92	93,200.00	96,840.56	97,000.00	97,000.00
2-1102	CAFETERIA UNFUNDED EMPLOYEE PAYMENT	.00	.00	.00	.00	.00	.00
2-1103	CAFETERIA COSTS	9,009.75	9,865.90	9,500.00	9,978.32	9,800.00	9,800.00
2-1104	MAINTENANCE FEES/TIME CLOCKS	.00	.00	.00	.00	.00	.00
2-1105	E TIME PROCESSING FEES	.00	.00	100.00	.00	.00	.00
2-1106	REPORTS - YEAR END AND NEW HIRE	.00	2,354.55	3,000.00	.00	3,000.00	3,000.00
2-1107	PAYROLL PROGRAMING FEES	.00	.00	.00	300.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	1,086.19	.00	300.00	291.04	200.00	200.00
2-1600	OTHER EQUIPEMENT REPAIR	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	.00	.00	150.00	.00	150.00	150.00
2-1704	MILEAGE ALLOWANCE	29.52	53.32	100.00	.00	100.00	100.00
2-1800	PROFESSIONAL SUBSCRIPTIONS	29.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB, REG AND TRAINING	160.00	275.00	500.00	265.00	400.00	400.00
2-2502	PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	71.68	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>100,510.50</b>	<b>101,506.64</b>	<b>107,300.00</b>	<b>107,929.10</b>	<b>111,100.00</b>	<b>111,100.00</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0101	OFFICE SUPPLIES	3,077.87	2,685.19	3,200.00	2,492.23	3,200.00	3,200.00
3-0118	STATIONERY/ENVELOPES	1,123.29	424.28	1,200.00	1,013.02	1,200.00	1,200.00
3-0128	DATA PROCESSING SUPPLIES	635.22	1,464.18	1,500.00	1,196.46	1,500.00	1,500.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>4,836.38</b>	<b>4,573.65</b>	<b>5,900.00</b>	<b>4,701.71</b>	<b>5,900.00</b>	<b>5,900.00</b>
	<b>CAPITAL OUTLAY</b>						



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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
5-0318 SAFETY EQUIPMENT	.00	.00	100.00	.00	100.00	100.00	100.00
5-0500 OFFICE EQUIPMENT	.00	2,414.95	1,000.00	183.00	1,000.00	1,000.00	1,000.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>2,414.95</b>	<b>1,100.00</b>	<b>183.00</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>
<b>TOTAL EXPENDITURES</b>	<b>383,777.38</b>	<b>396,961.59</b>	<b>426,406.77</b>	<b>420,897.31</b>	<b>435,284.65</b>	<b>435,284.65</b>	<b>435,284.65</b>

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

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>603-00</b>	<b>TREASURER</b>						
	<b>PERSONAL SERVICES</b>						
1-0100	OFFICIAL'S SALARY	65,932.87	76,575.84	87,372.32	87,372.32	89,119.65	89,119.65
1-0201	CHIEF DEPUTY'S SALARY	64,732.00	70,696.98	66,019.20	66,015.43	66,839.74	66,839.74
1-0305	CLERICAL SALARY	513,906.30	513,031.39	526,831.75	480,850.27	505,060.75	505,060.75
1-0405	CLERICAL PART-TIME SALARY	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	208,681.99	209,093.78	236,914.08	191,221.46	215,065.00	215,065.00
1-0901	RETIREMENT - COUNTY SHARE	43,508.18	44,570.89	45,831.94	42,811.54	44,618.86	44,618.86
1-0910	RETIREMENT-UNFUNDED LIABILITY	3,200.00	3,200.00	4,800.00	4,800.00	2,250.00	2,250.00
1-1000	O.A.S.I. - COUNTY SHARE	44,148.58	45,467.58	51,942.87	42,046.96	50,568.04	50,568.04
1-1500	UNEMPLOYMENT CONTRIBUTIONS	80.00	80.00	80.00	80.00	75.00	75.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>944,189.92</b>	<b>962,716.46</b>	<b>1,019,792.16</b>	<b>915,197.98</b>	<b>973,597.04</b>	<b>973,597.04</b>
	<b>OPERATING EXPENSES</b>						
2-0200	TELEPHONE SERVICE	220.72	210.07	250.00	265.98	450.00	450.00
2-0800	OFFICIAL BONDS	.00	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00
2-1600	OTHER EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	844.85	298.74	600.00	210.22	800.00	800.00
2-1704	MILEAGE ALLOWANCE	1,133.23	301.88	800.00	272.54	750.00	750.00
2-1801	DUES, SUB., REG., AND TRAINING	806.50	888.30	1,000.00	541.50	750.00	750.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	640.05	200.00	500.00	245.33	400.00	400.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>3,645.35</b>	<b>1,898.99</b>	<b>3,150.00</b>	<b>1,535.57</b>	<b>3,150.00</b>	<b>3,150.00</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0101	OFFICE SUPPLIES	2,447.64	2,013.77	2,500.00	2,105.84	1,500.00	1,500.00
3-0118	STATIONERY/ENVELOPES	3,135.74	3,880.73	4,000.00	3,157.55	5,000.00	5,000.00
3-0128	DATA PROCESSING SUPPLIES	2,777.13	6,165.20	6,000.00	5,743.90	6,000.00	6,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>8,360.51</b>	<b>12,059.70</b>	<b>12,500.00</b>	<b>11,007.29</b>	<b>12,500.00</b>	<b>12,500.00</b>
	<b>EQUIPMENT RENTAL</b>						
4-0103	EQUIPMENT RENTAL	.00	.00	.00	.00	3,000.00	3,000.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>CAPITAL OUTLAY</b>						
5-0201	BLDG & LAND IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00
5-0230	MOTOR VEHICLE COUNTER REMODEL PROJ	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	.00	2,000.00	.00	1,500.00	1,500.00
5-0500	OFFICE EQUIPMENT	1,849.55	.00	1,000.00	.00	1,500.00	1,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	4,000.00	.00	.00	.00	.00	.00

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
CAPITAL OUTLAY TOTAL	5,849.55	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
TOTAL EXPENDITURES	962,045.33	976,675.15	1,038,442.16	927,740.84	995,247.04	995,247.04	995,247.04

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, 2020, and ending June 30, 2021, 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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>604-00</b>	<b>REGISTER OF DEEDS</b>							
	<b>PERSONAL SERVICES</b>							
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	85,861.10	84,396.70	77,668.00	77,598.46	81,300.00	81,300.00	81,300.00
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	9,871.54	19,625.36	22,200.00	21,869.76	23,750.00	23,750.00	23,750.00
1-0901	RETIREMENT - COUNTY SHARE	5,795.81	5,697.11	5,242.59	5,237.88	5,487.75	5,487.75	5,487.75
1-0910	RETIREMENT-UNFUNDED LIABILITY	400.00	400.00	600.00	600.00	300.00	300.00	300.00
1-1000	O.A.S.I. - COUNTY SHARE	6,515.43	6,272.53	5,941.60	5,834.70	6,219.45	6,219.45	6,219.45
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00	10.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>108,453.88</b>	<b>116,401.70</b>	<b>111,662.19</b>	<b>111,150.80</b>	<b>117,067.20</b>	<b>117,067.20</b>	<b>117,067.20</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	10.36	9.47	40.00	6.46	40.00	40.00	40.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	300.00	.00	300.00	300.00	300.00
2-1700	TRAVEL EXPENSES	99.95	.00	600.00	.00	600.00	600.00	600.00
2-1704	MILEAGE ALLOWANCE	.00	.00	300.00	.00	300.00	300.00	300.00
2-1801	DUES, SUB, REG, AND TRAINING	216.84	.00	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	2,284.70	911.74	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	82.01	250.00	.00	250.00	250.00	250.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>2,611.85</b>	<b>1,003.22</b>	<b>1,990.00</b>	<b>6.46</b>	<b>1,990.00</b>	<b>1,990.00</b>	<b>1,990.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	884.65	374.79	1,200.00	.00	1,200.00	1,200.00	1,200.00
3-0128	DATA PROCESSING SUPPLIES	.00	.00	500.00	.00	500.00	500.00	500.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>884.65</b>	<b>374.79</b>	<b>1,700.00</b>	<b>.00</b>	<b>1,700.00</b>	<b>1,700.00</b>	<b>1,700.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	878.50	165.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>878.50</b>	<b>165.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>112,828.88</b>	<b>117,944.71</b>	<b>115,352.19</b>	<b>111,157.26</b>	<b>120,757.20</b>	<b>120,757.20</b>	<b>120,757.20</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, as indicated in Column (5).

Dated \_\_\_\_\_

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

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

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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>605-00</b>	<b>ASSESSOR</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	72,526.04	83,910.84	95,523.40	95,523.40	97,433.80	97,433.80	97,433.80
1-0201	CHIEF DEPUTY'S SALARY	56,131.92	68,953.20	71,642.48	71,604.68	73,075.35	73,075.35	73,075.35
1-0305	CLERICAL SALARY	63,721.07	64,230.47	65,874.00	65,058.41	69,500.00	69,500.00	69,500.00
1-0312	APPRAISER	80,744.56	43,429.44	.00	.00	.00	.00	.00
1-0322	APPRAISAL - STAFF	99,337.43	107,932.72	191,032.00	184,012.08	198,100.00	198,100.00	198,100.00
1-0405	CLERICAL PART-TIME SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	69.40	109.41	500.00	381.88	500.00	500.00	500.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	94,812.61	122,821.15	124,100.00	134,570.11	157,625.00	157,625.00	157,625.00
1-0901	RETIREMENT - COUNTY SHARE	25,774.85	24,876.98	28,658.60	28,119.28	29,606.12	29,606.12	29,606.12
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,800.00	1,800.00	2,700.00	2,700.00	1,050.00	1,050.00	1,050.00
1-1000	O.A.S.I. - COUNTY SHARE	26,430.38	24,917.33	32,479.75	27,374.27	33,553.60	33,553.60	33,553.60
1-1500	UNEMPLOYMENT CONTRIBUTIONS	45.00	45.00	45.00	45.00	35.00	35.00	35.00
1-9000	TRAINING PERSONNEL COSTS	9,321.12	.00	.00	.00	.00	.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>530,714.38</b>	<b>543,026.54</b>	<b>612,555.23</b>	<b>609,389.11</b>	<b>660,478.87</b>	<b>660,478.87</b>	<b>660,478.87</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	32.81	27.44	100.00	39.39	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	332.10	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	700.94	580.40	2,000.00	1,348.90	2,000.00	2,000.00	2,000.00
2-1704	MILEAGE ALLOWANCE	496.94	263.12	700.00	.00	700.00	700.00	700.00
2-1801	DUES,SUBS,REG., AND TRAINING	1,204.19	1,596.40	1,500.00	772.28	1,500.00	1,500.00	1,500.00
2-2000	PRINTING AND PUBLISHING	.00	623.59	3,000.00	2,308.19	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	555.00	575.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	12.50	19.90	500.00	500.00	500.00	500.00	500.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>3,002.38</b>	<b>4,017.95</b>	<b>8,800.00</b>	<b>4,968.76</b>	<b>8,800.00</b>	<b>8,800.00</b>	<b>8,800.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	2,628.17	3,228.01	3,500.00	3,452.82	3,500.00	3,500.00	3,500.00
3-0118	STATIONERY/ENVELOPES	406.67	1,300.00	1,300.00	1,211.00	1,300.00	1,300.00	1,300.00
3-0128	DATE PROCESSING SUPPLIES	.00	.00	500.00	237.66	500.00	500.00	500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	135.14	.00	.00	91.52	.00	.00	.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>3,169.98</b>	<b>4,528.01</b>	<b>5,300.00</b>	<b>4,993.00</b>	<b>5,300.00</b>	<b>5,300.00</b>	<b>5,300.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	200.00	.00	200.00	200.00	200.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	2,500.00	3,400.00	.00	3,541.16	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>2,500.00</b>	<b>3,400.00</b>	<b>200.00</b>	<b>3,541.16</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TOTAL EXPENDITURES	539,386.74	554,972.50	626,855.23	622,892.03	674,778.87	674,778.87	674,778.87

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

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>606-00</b>	<b>SUPERINTENDENT OF SCHOOLS</b>							
	<b>OPERATING EXPENSES</b>							
2-2520	SUPERINTENDENT OF SCHOOLS-CONTRACT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>
	<b>TOTAL EXPENDITURES</b>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>

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

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>607-00</b>	<b>ELECTION COMMISSIONER</b>						
	<b>PERSONAL SERVICES</b>						
1-0100	OFFICIAL'S SALARY	56,015.29	75,930.24	77,448.93	77,448.93	78,997.90	78,997.90
1-0305	CLERICAL SALARY	47,151.74	17,942.75	17,967.60	19,550.03	18,779.20	18,779.20
1-0309	ELECTIONS SALARY	18,160.48	21,385.06	28,110.00	19,860.79	29,600.00	29,600.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	3,345.90	.00	4,110.10	4,110.10
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	18,489.43	21,003.38	22,700.00	22,428.20	24,400.00	24,400.00
1-0901	RETIREMENT - COUNTY SHARE	7,475.60	6,336.54	6,666.46	6,547.44	6,877.39	6,877.39
1-0910	RETIREMENT-UNFUNDED LIABILITY	200.00	200.00	300.00	300.00	150.00	150.00
1-1000	O.A.S.I. - COUNTY SHARE	7,986.53	6,743.97	7,555.33	6,955.95	7,794.37	7,794.37
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00
1-9000	TRAINING PERSONNEL COSTS	7,581.66	.00	.00	.00	.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>163,065.73</b>	<b>149,546.94</b>	<b>164,099.22</b>	<b>153,096.34</b>	<b>170,713.96</b>	<b>170,713.96</b>
	<b>OPERATING EXPENSES</b>						
2-0200	TELEPHONE SERVICE	28.04	49.04	325.00	135.35	576.00	576.00
2-1011	PRINTING	459.00	.00	3,550.00	4,900.62	9,800.00	9,800.00
2-1200	OFFICE EQUIPMENT REPAIR	594.08	375.23	500.00	792.19	1,000.00	1,000.00
2-1700	TRAVEL EXPENSES	12.03	343.51	1,400.00	1,277.17	1,400.00	1,400.00
2-1704	MILEAGE ALLOWANCE	409.60	297.39	500.00	363.42	500.00	500.00
2-1801	DUES, SUB., REG., AND TRAINING	558.93	3,129.71	4,665.00	3,323.18	2,500.00	2,500.00
2-2000	PRINTING AND PUBLISHING	10,141.36	7,652.67	13,800.00	8,086.48	18,000.00	18,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	1,675.00	4,225.00	8,860.00	11,100.00	34,400.00	34,400.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>13,878.04</b>	<b>16,072.55</b>	<b>33,600.00</b>	<b>29,978.41</b>	<b>68,176.00</b>	<b>68,176.00</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0101	OFFICE SUPPLIES	1,548.24	2,834.77	3,600.00	3,295.65	3,600.00	3,600.00
3-0113	VOTING SUPPLIES	23,420.31	35,819.21	47,645.00	45,889.92	47,645.00	47,645.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>24,968.55</b>	<b>38,653.98</b>	<b>51,245.00</b>	<b>49,185.57</b>	<b>51,245.00</b>	<b>51,245.00</b>
	<b>EQUIPMENT RENTAL</b>						
4-0103	CAPITAL LEASE - BALLOT PRINTERS	3,156.00	.00	3,156.00	2,530.00	3,156.00	3,156.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>3,156.00</b>	<b>.00</b>	<b>3,156.00</b>	<b>2,530.00</b>	<b>3,156.00</b>	<b>3,156.00</b>
	<b>CAPITAL OUTLAY</b>						
5-0318	SAFETY EQUIPMENT	.00	.00	175.00	184.48	175.00	175.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	2,100.00	2,100.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	4,000.00	4,000.00	1,900.00	1,900.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>4,175.00</b>	<b>4,184.48</b>	<b>4,175.00</b>	<b>4,175.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>205,068.32</b>	<b>204,273.47</b>	<b>256,275.22</b>	<b>238,974.80</b>	<b>297,465.96</b>	<b>297,465.96</b>



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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>610-00</b>	<b>DATA PROCESSING / COMPUTER PERSONAL SERVICES</b>						
1-0100	97,302.45	98,771.25	99,787.22	99,768.05	101,284.04	101,284.04	101,284.04
1-0301	.00	.00	.00	.00	.00	.00	.00
1-0320	68,524.32	69,975.53	69,830.59	70,189.77	70,878.05	70,878.05	70,878.05
1-0322	35,823.62	50,102.52	85,302.72	69,661.26	103,072.74	103,072.74	103,072.74
1-0500	895.92	1,431.67	5,000.00	4,076.84	5,000.00	5,000.00	5,000.00
1-0501	.00	.00	.00	.00	.00	.00	.00
1-0802	45,956.82	51,340.51	58,641.67	50,398.88	60,675.00	60,675.00	60,675.00
1-0901	13,671.91	14,869.07	17,544.64	16,449.59	18,915.85	18,915.85	18,915.85
1-0910	600.00	600.00	1,200.00	1,200.00	600.00	600.00	600.00
1-1000	14,029.50	15,287.70	19,883.92	17,013.56	21,437.96	21,437.96	21,437.96
1-1500	15.00	15.00	20.00	20.00	20.00	20.00	20.00
	<b>276,819.54</b>	<b>302,393.25</b>	<b>357,210.76</b>	<b>328,777.95</b>	<b>381,883.64</b>	<b>381,883.64</b>	<b>381,883.64</b>
	<b>PERSONAL SERVICES TOTAL</b>						
	<b>OPERATING EXPENSES</b>						
2-0200	745.98	873.12	1,150.00	1,028.95	1,350.00	1,350.00	1,350.00
2-0211	50,552.75	47,232.25	51,324.00	47,528.44	53,016.00	53,016.00	53,016.00
2-0212	13,920.00	14,170.00	15,080.00	12,760.00	15,080.00	15,080.00	15,080.00
2-1103	124,296.23	120,676.70	121,835.53	120,244.53	126,013.70	124,112.70	124,112.70
2-1104	86,408.08	124,122.90	80,848.11	78,835.68	85,399.99	85,399.99	85,399.99
2-1105	1,826.88	2,209.04	2,600.00	1,891.88	2,600.00	2,600.00	2,600.00
2-1106	124,624.70	118,379.40	128,723.63	109,024.24	165,309.08	142,404.74	142,404.74
2-1107	15,675.12	16,458.84	15,675.09	15,675.09	16,458.84	16,458.84	16,458.84
2-1200	20,548.14	16,594.69	4,250.00	3,839.86	4,250.00	4,250.00	4,250.00
2-1204	.00	.00	750.00	.00	750.00	750.00	750.00
2-1205	.00	.00	.00	.00	.00	.00	.00
2-1601	164.08	368.52	500.00	.00	.00	.00	.00
2-1700	.00	3,266.80	.00	.00	5,000.00	5,000.00	5,000.00
2-1704	.00	.00	.00	.00	.00	.00	.00
2-1801	.00	.00	.00	.00	.00	.00	.00
	<b>438,761.96</b>	<b>464,352.26</b>	<b>422,736.36</b>	<b>390,828.67</b>	<b>475,227.61</b>	<b>450,422.27</b>	<b>450,422.27</b>
	<b>OPERATING EXPENSES TOTAL</b>						
	<b>SUPPLIES AND MATERIALS</b>						
3-0101	457.93	480.23	750.00	621.27	750.00	750.00	750.00
3-0209	.00	41.21	360.00	.00	.00	.00	.00
	<b>457.93</b>	<b>521.44</b>	<b>1,110.00</b>	<b>621.27</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
	<b>SUPPLIES AND MATERIALS TOTAL</b>						
	<b>CAPITAL OUTLAY</b>						
5-0315	7,630.01	13,696.19	7,100.00	8,061.25	10,116.84	10,116.84	10,116.84
5-0334	10,808.15	9,334.82	7,000.00	8,315.49	165,195.79	165,195.79	165,195.79
5-0338	7,321.33	7,350.33	107,066.36	107,586.53	99,555.17	99,555.17	99,555.17
5-0400	12,673.77	7,975.46	16,100.00	15,636.03	9,700.00	9,700.00	9,700.00
5-0501	82,000.00	115,000.00	10,000.00	40,063.48	158,000.00	152,050.00	152,050.00

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
CAPITAL OUTLAY TOTAL	120,433.26	153,356.80	147,266.36	179,662.78	442,567.80	436,617.80	436,617.80
TOTAL EXPENDITURES	836,472.69	920,623.75	928,323.48	899,890.67	1,300,429.05	1,269,673.71	1,269,673.71

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, 2020, and ending June 30, 2021, 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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>615-00</b>	<b>GIS DEPARTMENT</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL SALARY	59,478.38	54,317.73	62,580.00	62,708.12	65,265.00	65,265.00	65,265.00
1-0304	GIS TECHNICIAN	41,321.39	33,695.67	48,227.00	48,646.79	51,755.00	51,755.00	51,755.00
1-0305	CLERICAL SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	66.72	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	25,128.55	1,786.06	11,100.00	10,976.92	11,875.00	11,875.00	11,875.00
1-0901	RETIREMENT - COUNTY SHARE	6,808.53	4,975.37	7,480.00	7,468.28	7,900.00	7,900.00	7,900.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	400.00	400.00	600.00	600.00	300.00	300.00	300.00
1-1000	O.A.S.I. - COUNTY SHARE	7,122.89	8,845.82	8,477.00	8,092.16	8,955.00	8,955.00	8,955.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	20.00	10.00	10.00	10.00	10.00	10.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>140,336.46</b>	<b>104,040.65</b>	<b>139,974.00</b>	<b>138,502.27</b>	<b>147,560.00</b>	<b>147,560.00</b>	<b>147,560.00</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00	.00
2-1017	PICTOMETRY PROJECT	5,083.34	7,115.87	8,500.00	7,115.92	8,500.00	8,500.00	8,500.00
2-1210	EQUIPMENT REPAIR	.00	500.00	500.00	.00	500.00	500.00	500.00
2-1701	MEALS	31.88	65.55	100.00	.00	100.00	100.00	100.00
2-1702	LODGING	556.00	875.48	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	108.26	493.95	500.00	.00	500.00	500.00	500.00
2-1801	DUES, SUB, REGISTRATION, TRAINING	1,150.00	625.00	1,000.00	.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
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>6,929.48</b>	<b>9,675.85</b>	<b>11,600.00</b>	<b>7,115.92</b>	<b>11,600.00</b>	<b>11,600.00</b>	<b>11,600.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	SUPPLIES	997.78	1,760.66	1,000.00	2,158.58	1,000.00	1,000.00	1,000.00
3-0209	MACHINERY & EQUIPMENT FUEL	597.79	672.97	700.00	967.76	700.00	700.00	700.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>1,595.57</b>	<b>2,433.63</b>	<b>1,700.00</b>	<b>3,126.34</b>	<b>1,700.00</b>	<b>1,700.00</b>	<b>1,700.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0302	AUTOMOBILE - PICKUP	.00	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	.00	150.00	.00	200.00	200.00	200.00
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	3,276.79	1,845.00	1,500.00	1,831.44	1,500.00	1,500.00	1,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	2,876.30	3,010.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>3,276.79</b>	<b>1,845.00</b>	<b>1,650.00</b>	<b>4,707.74</b>	<b>4,710.00</b>	<b>1,700.00</b>	<b>1,700.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>152,138.30</b>	<b>117,995.13</b>	<b>154,924.00</b>	<b>153,452.27</b>	<b>165,570.00</b>	<b>162,560.00</b>	<b>162,560.00</b>

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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>617-00</b>	<b>REAPPRAISAL</b>							
	<b>PERSONAL SERVICES</b>							
1-0305	APPRAISAL-STAFF SALARY	.00	.00	.00	.00	.00	.00	.00
1-0405	PART TIME SALARIES	21,103.43	19,876.36	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	.00	.00	.00	.00	.00	.00	.00
1-0901	RETIREMENT-COUNTY SHARE	1,424.57	1,343.06	.00	.00	.00	.00	.00
1-1000	O.A.S.I	1,578.16	1,476.88	.00	.00	.00	.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>24,106.16</b>	<b>22,696.30</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>OPERATING EXPENSES</b>							
2-1017	PICTOMETRY PROJECT	9,208.34	10,673.94	12,500.00	10,673.87	12,500.00	12,500.00	12,500.00
2-1601	CAR REPAIR NON-ROAD FUND	1,000.00	150.14	1,000.00	49.41	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	.00	282.28	.00	593.36	.00	.00	.00
2-2510	APPRAISER'S FEES	.00	8,216.00	.00	4,802.00	8,600.00	8,600.00	8,600.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSE	1,801.40	3,121.98	3,000.00	2,401.00	3,000.00	3,000.00	3,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>12,009.74</b>	<b>22,444.34</b>	<b>16,500.00</b>	<b>18,519.64</b>	<b>25,100.00</b>	<b>25,100.00</b>	<b>25,100.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	1,165.43	1,668.04	1,800.00	1,678.63	1,800.00	1,800.00	1,800.00
3-0128	DATA PROCESSING SUPPLIES	.00	760.74	700.00	.00	700.00	700.00	700.00
3-0209	MACHINERY & EQUIPMENT FUEL	1,292.07	1,487.69	2,000.00	720.98	2,000.00	2,000.00	2,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>2,457.50</b>	<b>3,916.47</b>	<b>4,500.00</b>	<b>2,399.61</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>38,573.40</b>	<b>49,057.11</b>	<b>21,000.00</b>	<b>20,919.25</b>	<b>29,600.00</b>	<b>29,600.00</b>	<b>29,600.00</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, as indicated in Column (5).

Dated \_\_\_\_\_

REAPPRAISAL  
Office, Activity or Function

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

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted. (7)
*****							
<b>621-00</b>	<b>CLERK OF THE DISTRICT COURT</b>						
	<b>PERSONAL SERVICES</b>						
1-0100	OFFICIAL'S SALARY	65,932.87	76,546.34	87,372.32	87,372.32	89,119.65	89,119.65
1-0201	CHIEF DEPUTY'S SALARY	54,891.20	55,967.00	65,529.24	65,353.43	66,839.74	66,839.74
1-0305	CLERICAL SALARY	232,449.71	241,808.19	249,840.80	249,581.51	258,180.00	258,180.00
1-0405	CLERICAL PART-TIME SALARY	31,044.90	15,103.21	29,588.20	24,961.48	30,937.20	30,937.20
1-0500	OVERTIME/HOLIDAY	.00	.00	.00	.00	.00	.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	119,187.64	135,709.12	146,800.00	144,917.48	157,625.00	157,625.00
1-0901	RETIREMENT - COUNTY SHARE	25,941.06	26,286.16	29,182.31	28,367.03	30,042.67	30,042.67
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,600.00	1,600.00	2,400.00	2,400.00	1,200.00	1,200.00
1-1000	O.A.S.I. - COUNTY SHARE	26,895.08	26,793.69	33,073.29	29,036.16	34,048.36	34,048.36
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	40.00	40.00	40.00	40.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>557,982.46</b>	<b>579,853.71</b>	<b>643,826.16</b>	<b>632,029.41</b>	<b>668,032.62</b>	<b>668,032.62</b>
	<b>OPERATING EXPENSES</b>						
2-0100	POSTAL SERVICES	.00	.00	.00	.00	.00	.00
2-0200	TELEPHONE SERVICE	158.07	135.06	600.00	564.00	600.00	600.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	188.48	186.96	200.00	161.88	200.00	200.00
2-1020	BANK CHARGES	.00	.00	.00	.00	.00	.00
2-1100	DATA PROCESSING COSTS	.00	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSE	182.00	695.90	1,000.00	219.90	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	.00	.00	600.00	56.03	600.00	600.00
2-1801	DUES, SUB., REG., AND TRAINING	399.95	354.95	400.00	265.00	400.00	400.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	9,926.73	650.00	1,102.97	650.00	650.00
2-7000	MICROFILMING/PHOTOSTAT	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	574.88	545.91	600.00	440.61	600.00	600.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>1,503.38</b>	<b>11,845.51</b>	<b>4,050.00</b>	<b>2,810.39</b>	<b>4,050.00</b>	<b>4,050.00</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0100	SUPPLIES (DOCKET SHEETS AND CHECKS)	6,002.34	3,100.00	3,100.00	3,100.07	3,100.00	3,100.00
3-0101	OFFICE SUPPLIES	1,114.42	1,453.69	2,000.00	986.37	2,000.00	2,000.00
3-0118	STATIONERY/ENVELOPES	2,014.00	1,089.75	1,700.00	2,708.79	1,700.00	1,700.00
3-0128	DATA PROCESSING SUPPLIES	2,149.69	2,131.00	2,100.00	1,105.21	2,100.00	2,100.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>11,280.45</b>	<b>7,774.44</b>	<b>8,900.00</b>	<b>7,900.44</b>	<b>8,900.00</b>	<b>8,900.00</b>
	<b>CAPITAL OUTLAY</b>						
5-0201	BUILDING & LAND IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	73.80	13.20	200.00	176.79	200.00	200.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	200.00	1,103.00	.00	2,269.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>273.80</b>	<b>1,116.20</b>	<b>200.00</b>	<b>2,445.79</b>	<b>200.00</b>	<b>200.00</b>

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TOTAL EXPENDITURES	571,040.09	600,589.86	656,976.16	645,186.03	681,182.62	681,182.62	681,182.62

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, 2020, and ending June 30, 2021, 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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
622-00	<b>COUNTY COURT SYSTEM</b>							
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	406.24	327.11	400.00	341.07	400.00	400.00	400.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	541.83	543.00	450.00	1,000.00	450.00	450.00	450.00
	<b>OPERATING EXPENSES TOTAL</b>	<u>948.07</u>	<u>870.11</u>	<u>850.00</u>	<u>1,341.07</u>	<u>850.00</u>	<u>850.00</u>	<u>850.00</u>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	18,103.21	23,970.61	22,678.00	21,898.31	22,178.00	22,178.00	22,178.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<u>18,103.21</u>	<u>23,970.61</u>	<u>22,678.00</u>	<u>21,898.31</u>	<u>22,178.00</u>	<u>22,178.00</u>	<u>22,178.00</u>
	<b>CAPITAL OUTLAY</b>							
5-0500	OFFICE EQUIPMENT	6,793.09	1,009.31	2,500.00	2,547.70	3,000.00	3,000.00	3,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<u>6,793.09</u>	<u>1,009.31</u>	<u>2,500.00</u>	<u>2,547.70</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
	<b>TOTAL EXPENDITURES</b>	<u>25,844.37</u>	<u>25,850.03</u>	<u>26,028.00</u>	<u>25,787.08</u>	<u>26,028.00</u>	<u>26,028.00</u>	<u>26,028.00</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, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>624-00</b>	<b>DISTRICT JUDGE</b>						
	<b>PERSONAL SERVICES</b>						
1-0313	BALIFF SALARY	131,881.60	127,141.48	129,904.80	129,723.09	133,718.40	133,718.40
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	45,949.04	45,158.36	33,800.00	33,389.78	36,275.00	36,275.00
1-0901	RETIREMENT - COUNTY SHARE	8,901.70	8,582.27	8,768.57	8,756.50	9,025.99	9,025.99
1-0910	RETIREMENT - UNFUNDED LIABILITY	400.00	400.00	600.00	600.00	300.00	300.00
1-1000	O.A.S.I. - COUNTY SHARE	9,096.39	8,692.41	9,937.72	8,662.77	10,229.46	10,229.46
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	10.00	10.00	10.00	10.00	10.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>196,248.73</b>	<b>189,984.52</b>	<b>183,021.09</b>	<b>181,142.14</b>	<b>189,558.85</b>	<b>189,558.85</b>
	<b>OPERATING EXPENSES</b>						
2-0200	TELEPHONE SERVICE	261.04	182.06	500.00	164.66	500.00	500.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	629.75	749.28	1,700.00	671.88	1,700.00	1,700.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>890.79</b>	<b>931.34</b>	<b>2,200.00</b>	<b>836.54</b>	<b>2,200.00</b>	<b>2,200.00</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0101	OFFICE SUPPLIES	2,223.30	1,592.86	3,604.52	1,715.55	3,604.52	3,604.52
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>2,223.30</b>	<b>1,592.86</b>	<b>3,604.52</b>	<b>1,715.55</b>	<b>3,604.52</b>	<b>3,604.52</b>
	<b>CAPITAL OUTLAY</b>						
5-0318	SAFETY EQUIPMENT	56.49	30.70	250.00	115.99	500.00	500.00
5-0500	OFFICE EQUIPMENT	1,361.94	2,428.70	1,500.00	473.47	1,500.00	1,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	2,500.00	.00	3,200.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>1,418.43</b>	<b>4,959.40</b>	<b>1,750.00</b>	<b>3,789.46</b>	<b>2,000.00</b>	<b>2,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>200,781.25</b>	<b>197,468.12</b>	<b>190,575.61</b>	<b>187,483.69</b>	<b>197,363.37</b>	<b>197,363.37</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>625-00</b>	<b>PUBLIC DEFENDER</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	98,899.11	101,302.58	103,753.95	103,753.87	105,567.00	105,567.00	105,567.00
1-0201	CHIEF DEPUTY'S SALARY	.00	.00	.00	.00	.00	.00	.00
1-0202	OTHER DEPUTIES SALARIES	334,269.20	412,598.83	436,696.00	436,527.60	445,726.40	445,726.40	445,726.40
1-0203	JUVENILE DEFENDER SALARY	.00	78,716.72	88,732.80	88,708.64	144,941.62	144,941.62	144,941.62
1-0305	CLERICAL SALARIES	125,994.11	128,040.29	129,382.50	129,357.56	131,313.00	131,313.00	131,313.00
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	121,907.79	161,448.19	181,100.00	178,867.16	194,550.00	194,550.00	194,550.00
1-0803	JUVENILE HEALTH INSURANCE	.00	7,691.98	11,100.00	10,934.88	24,095.00	24,095.00	24,095.00
1-0901	RETIREMENT - COUNTY SHARE	37,743.98	43,331.05	45,213.69	45,200.08	46,075.93	46,075.93	46,075.93
1-0902	JUVENILE RETIREMENT-COUNTY SALARIES	.00	5,313.57	5,989.46	5,987.70	9,783.56	9,783.56	9,783.56
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,400.00	1,800.00	2,700.00	2,700.00	1,350.00	1,350.00	1,350.00
1-1000	O.A.S.I. - COUNTY SHARE	40,524.20	45,490.62	51,242.18	47,405.40	52,219.39	52,219.39	52,219.39
1-1001	JUVENILE O.A.S.I.-COUNTY SHARE	.00	5,883.15	6,788.06	6,522.06	11,088.04	11,088.04	11,088.04
1-1500	UNEMPLOYMENT CONTRIBUTIONS	35.00	45.00	45.00	45.00	45.00	45.00	45.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>760,773.39</b>	<b>991,661.98</b>	<b>1,062,743.64</b>	<b>1,056,009.95</b>	<b>1,166,754.94</b>	<b>1,166,754.94</b>	<b>1,166,754.94</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	117.37	248.44	250.00	269.63	250.00	250.00	250.00
2-1701	MEALS	.00	.00	.00	.00	.00	.00	.00
2-1702	LODGING	.00	.00	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	617.06	222.03	1,000.00	419.92	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB., REG. AND TRAINING	4,792.28	7,334.68	7,000.00	6,465.60	7,000.00	7,000.00	7,000.00
2-1802	JUVENILE DUES, SUB, REG & TRAINING	.00	706.40	2,000.00	255.00	2,000.00	2,000.00	2,000.00
2-2409	DEPOSITIONS	6,517.10	11,038.35	12,095.00	9,268.00	12,095.00	12,095.00	12,095.00
2-2410	JUVENILE DEPOSITIONS	.00	863.75	1,000.00	255.75	1,000.00	1,000.00	1,000.00
2-2500	CONSULTING FEES	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-5841	MEDICAL CARE EVALUATION	.00	.00	.00	.00	.00	.00	.00
2-6700	COUNTY LAW LIBRARY	1,159.25	1,397.50	1,000.00	1,136.50	1,000.00	1,000.00	1,000.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9055	INTERPRETER FEES	2,288.80	4,517.54	4,000.00	3,412.80	4,000.00	4,000.00	4,000.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>15,491.86</b>	<b>26,328.69</b>	<b>28,345.00</b>	<b>21,483.20</b>	<b>28,345.00</b>	<b>28,345.00</b>	<b>28,345.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	3,120.54	3,218.31	1,500.00	4,837.93	1,500.00	1,500.00	1,500.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>3,120.54</b>	<b>3,218.31</b>	<b>1,500.00</b>	<b>4,837.93</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
	<b>CAPITAL OUTLAY</b>							
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	.00	.00	400.00	.00	400.00	400.00	400.00

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	11,000.00	3,000.00	.00	4,000.00	.00	.00	.00
5-0700 FURNITURE	.00	.00	.00	.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>11,000.00</b>	<b>3,000.00</b>	<b>500.00</b>	<b>4,000.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>TOTAL EXPENDITURES</b>	<b>790,385.79</b>	<b>1,024,208.98</b>	<b>1,093,088.64</b>	<b>1,086,331.08</b>	<b>1,197,099.94</b>	<b>1,197,099.94</b>	<b>1,197,099.94</b>

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

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>629-00</b>	<b>JUSTICE SYSTEM OPERATING EXPENSES</b>						
	<b>PERSONAL SERVICES</b>						
1-0100	JURY COMMISSIONER SALARY	.00	.00	.00	.00	.00	.00
1-0327	MENTAL HEALTH BOARD SALARY	9,860.00	8,415.00	15,000.00	7,607.50	15,000.00	15,000.00
1-0432	LEGAL ASSISTANT SALARY	.00	.00	10,000.00	.00	.00	.00
1-0901	RETIREMENT - COUNTY SHARE	.00	.00	1,250.00	.00	1,125.00	1,125.00
1-1000	O.A.S.I. COUNTY SHARE	754.33	643.76	2,520.00	581.98	1,270.00	1,270.00
1-2911	EXTRADITION SALARIES	1,053.54	987.15	1,600.00	1,609.52	1,600.00	1,600.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>11,667.87</b>	<b>10,045.91</b>	<b>30,370.00</b>	<b>9,799.00</b>	<b>18,995.00</b>	<b>18,995.00</b>
	<b>OPERATING EXPENSES</b>						
2-1303	SURVEILLANCE SYSTEM-HOUSE ARREST	.00	.00	.00	.00	.00	.00
2-2209	PSYCHOLOGICAL EVALUATIONS	25,757.64	19,072.00	10,000.00	.00	10,000.00	10,000.00
2-2301	DISTRICT COURT JURY FEES	37,216.79	71,010.51	75,000.00	40,562.50	75,000.00	75,000.00
2-2302	COUNTY COURT JURY FEES	3,304.19	7,581.16	8,000.00	9,998.85	10,000.00	10,000.00
2-2351	DISTRICT COURT WITNESS FEES	393.36	2,473.06	3,000.00	2,199.39	3,000.00	3,000.00
2-2352	COUNTY COURT WITNESS FEES	5,951.33	3,383.96	5,000.00	4,654.05	5,000.00	5,000.00
2-2400	ATTORNEY FEES (COUNTY COURT)	.00	.00	.00	.00	.00	.00
2-2407	COURT REPORTER FEES(BILLS OF EXCEPT	435.80	127.50	1,000.00	432.85	500.00	500.00
2-2411	DISTRICT COURT ATTORNEY FEES	334,983.34	345,988.44	352,500.00	259,140.99	340,000.00	340,000.00
2-2412	COUNTY COURT ATTORNEY FEES	517,992.54	183,774.34	200,000.00	151,468.55	180,000.00	180,000.00
2-2413	CO CT ATTY FEES/JUV ABUSE & NEGLECT	266,162.78	373,248.50	375,000.00	470,330.45	470,000.00	470,000.00
2-2414	CO CT ATTY FEES/JUV DELINQUENCIES	92,594.51	149,637.78	150,000.00	183,577.88	185,000.00	185,000.00
2-2417	LEGAL FEES - MURDER TRIAL	1,688.97	13,305.89	50,000.00	4,199.24	50,000.00	50,000.00
2-2418	SHERIFF'S FEES	103,090.53	101,535.13	100,000.00	92,977.01	100,000.00	100,000.00
2-2420	TRANSCRIPTS - PUBLIC DEFENDER	1,343.67	3,865.62	5,000.00	4,098.94	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
2-2422	CASA ADMINISTRATION	27,000.00	30,000.00	30,000.00	30,000.00	33,000.00	33,000.00
2-2450	GRAND JURY INVESTIGATIONS	1,159.93	1,525.43	2,000.00	1,933.43	2,000.00	2,000.00
2-2501	SPECIAL FEES/PROTECTION ORDERS	60.00	.00	.00	764.00	1,000.00	1,000.00
2-2601	DISTRICT COURT COSTS	42,139.00	42,954.00	45,000.00	33,658.00	40,000.00	40,000.00
2-2602	COUNTY COURT COSTS	70,107.86	68,400.15	70,000.00	59,459.59	70,000.00	70,000.00
2-2607	TAX FORECLOSURE COSTS	.00	.00	.00	.00	.00	.00
2-2608	JUROR COSTS-MEALS	377.74	139.42	1,000.00	154.24	300.00	300.00
2-2609	IN FORMA PAUPERIS	7,583.86	4,372.38	5,000.00	2,976.76	4,000.00	4,000.00
2-2700	MENTAL HEALTH BOARD COSTS	9,190.22	9,200.92	15,000.00	6,184.93	15,000.00	15,000.00
2-2911	EXTRADITION COSTS	21,070.25	31,839.60	35,000.00	23,392.00	35,000.00	35,000.00
2-3020	MEDICAL COSTS CUSTODIAL	.00	1,838.00	1,000.00	2,605.00	2,500.00	2,500.00
2-4444	YOUTH SERVICES (JUVENILE DETENTION)	73,679.72	242,656.50	250,000.00	199,388.77	225,000.00	225,000.00
2-4445	YOUTH SERV/DETENTION ALTERNATIVES	1,324.44	.00	.00	17,440.20	.00	.00
2-6700	COUNTY LAW LIBRARY	2,469.37	2,782.05	3,000.00	2,933.28	3,000.00	3,000.00
2-8600	CORONER TESTS	57,833.40	36,135.20	50,000.00	42,528.50	50,000.00	50,000.00
2-9050	COUNTY COURT INTERPRETER	.00	.00	.00	.00	.00	.00
2-9055	INTERPRETER FEES-DISTRICT COURT	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	15.95	878.84	1,000.00	.00	500.00	500.00

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

	Estimated Expense Ensuing Year 2020-2021						
	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
	*****						
OPERATING EXPENSES TOTAL	1,711,927.19	1,754,726.38	1,849,500.00	1,654,059.40	1,921,800.00	1,921,800.00	1,921,800.00
TOTAL EXPENDITURES	1,723,595.06	1,764,772.29	1,879,870.00	1,663,858.40	1,940,795.00	1,940,795.00	1,940,795.00

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, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>632-00</b>	<b>CLERK DISTRICT CT - PASSPORT OFFICE</b>						
	<b>PERSONAL SERVICES</b>						
1-0300	REGULAR SALARIES	41,168.63	41,796.00	42,237.00	42,228.22	42,861.00	42,861.00
1-0802	HEALTH INSURANCE	8,997.96	10,236.82	11,100.00	10,905.91	11,875.00	11,875.00
1-0901	RETIREMENT - COUNTY SHARE	2,778.89	2,821.23	2,851.00	2,850.32	2,893.12	2,893.12
1-0910	RETIREMENT - UNFUNDED LIABILITY	200.00	200.00	300.00	300.00	150.00	150.00
1-1000	O.A.S.I.- COUNTY SHARE	2,892.55	2,935.54	3,231.13	3,005.60	3,278.87	3,278.87
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>56,043.03</b>	<b>57,994.59</b>	<b>59,724.13</b>	<b>59,295.05</b>	<b>61,062.99</b>	<b>61,062.99</b>
	<b>OPERATING EXPENSES</b>						
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSE	.00	5.35	25.00	.00	25.00	25.00
2-1704	MILEAGE	52.43	69.76	100.00	56.84	75.00	75.00
2-1801	DUES, SUB., REG., AND TRAINING	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	23.50	25.00	25.00	.00	50.00	50.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>75.93</b>	<b>100.11</b>	<b>150.00</b>	<b>56.84</b>	<b>150.00</b>	<b>150.00</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0101	OFFICE SUPPLIES	173.81	165.40	150.00	33.09	150.00	150.00
3-0118	STATIONERY/ENVELOPES	117.96	75.98	100.00	37.99	100.00	100.00
3-0128	DATA PROCESSING SUPPLIES	.00	.00	50.00	.00	50.00	50.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>291.77</b>	<b>241.38</b>	<b>300.00</b>	<b>71.08</b>	<b>300.00</b>	<b>300.00</b>
	<b>CAPITAL OUTLAY</b>						
5-0318	SAFETY EQUIPMENT	22.47	31.88	25.00	29.10	25.00	25.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	300.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>22.47</b>	<b>31.88</b>	<b>25.00</b>	<b>329.10</b>	<b>25.00</b>	<b>25.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>56,433.20</b>	<b>58,367.96</b>	<b>60,199.13</b>	<b>59,752.07</b>	<b>61,537.99</b>	<b>61,537.99</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>641-00</b>	<b>BUILDINGS AND GROUNDS / PARK</b>						
	<b>PERSONAL SERVICES</b>						
1-0100	OFFICIAL'S SALARY	74,383.79	75,505.60	73,778.55	73,811.71	74,866.84	74,866.84
1-0108	SUPERVISOR'S SALARY	59,245.12	60,395.28	62,606.16	61,151.35	63,308.00	63,308.00
1-0201	ASSISTANT'S SALARY	52,236.06	54,562.01	58,356.32	56,766.80	60,777.94	60,777.94
1-0202	OTHER ASSISTANTS SALARIES	41,842.65	42,821.64	44,428.80	43,260.80	44,922.08	44,922.08
1-0303	MAINTENANCE SALARY	129,878.51	133,038.53	138,220.56	124,881.65	131,382.72	122,247.72
1-0305	CLERICAL SALARY	53,139.15	53,781.75	52,443.00	51,824.31	52,995.52	52,995.52
1-0403	MAINTENANCE PART-TIME SALARY	.00	.00	.00	.00	.00	.00
1-0405	CLERICAL SALARY	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	2,397.81	1,669.65	3,300.00	1,793.37	3,300.00	3,300.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	2,445.47	215.47	1,500.00	7.33	1,500.00	1,500.00
1-0802	HEALTH INSURANCE	101,320.32	124,960.80	135,200.00	133,434.84	156,975.00	144,775.00
1-0901	RETIREMENT - COUNTY SHARE	28,050.71	28,483.96	29,013.75	27,911.03	29,231.08	28,616.08
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,600.00	1,600.00	2,400.00	2,400.00	1,200.00	1,200.00
1-1000	O.A.S.I. - COUNTY SHARE	29,908.53	29,845.77	33,249.45	29,050.23	33,128.56	32,428.56
1-1100	UNIFORM ALLOWANCE	3,242.14	3,740.45	4,200.00	3,633.21	4,200.00	4,200.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	40.00	40.00	40.00	40.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>579,730.16</b>	<b>610,660.91</b>	<b>638,736.59</b>	<b>609,966.63</b>	<b>657,827.74</b>	<b>635,177.74</b>
	<b>OPERATING EXPENSES</b>						
2-0200	TELEPHONE SERVICE	65.99	64.19	130.00	104.33	130.00	130.00
2-0500	PARK UTILITIES	17,083.95	18,075.07	18,000.00	14,028.90	18,000.00	18,000.00
2-0503	HEATING FUELS	.00	.00	.00	.00	.00	.00
2-0505	PARK GARBAGE	.00	.00	.00	.00	.00	.00
2-1300	BUILDING REPAIR	23,731.52	26,357.33	26,093.00	22,840.01	28,750.00	28,750.00
2-1301	ADA IMPROVEMENTS	1,085.00	376.18	1,000.00	1,502.80	1,000.00	1,000.00
2-1302	BUILDING REPAIR - ANNEX	3,853.74	4,420.88	5,000.00	2,951.56	5,000.00	5,000.00
2-1303	SURVEILLANCE SYSTEMS	2,945.52	2,777.57	3,070.00	2,264.25	3,070.00	3,070.00
2-1600	OTHER EQUIPMENT REPAIR	2,697.77	8,519.93	8,000.00	5,271.16	8,000.00	8,000.00
2-1601	FLAGS & POLE REPAIR	.00	974.00	1,500.00	1,292.55	1,500.00	1,500.00
2-1680	GENERAL & MECHANICAL REPAIR & INSPE	30,218.96	22,799.77	25,000.00	20,672.40	22,750.00	22,750.00
2-1690	HONEYWELL CONTRACT	52,108.57	54,440.48	57,907.00	44,644.71	42,500.00	42,500.00
2-1700	TRAVEL EXPENSES	1.25	.00	50.00	.00	50.00	50.00
2-1701	MEALS	13.74	.00	50.00	.00	50.00	50.00
2-1702	LODGING	.00	.00	50.00	.00	50.00	50.00
2-1704	MILEAGE ALLOWANCE	.00	.00	50.00	.00	50.00	50.00
2-1801	DUES, SUB, REG, AND TRAINING	320.00	50.00	100.00	.00	100.00	100.00
2-1808	CUSTODIAL SERVICES	102,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
2-2515	CONTRACTUAL SERVICES - TEMPORARY	17,802.16	10,637.99	7,000.00	8,201.06	21,400.00	18,400.00
2-2536	ZONING/CONDITIONAL USE EXPENSES	3,406.05	1,283.77	.00	.00	.00	.00
2-2544	CONTRACTUAL SERVICE - O'KEEFE	10,907.33	11,264.84	12,400.00	12,253.04	13,000.00	13,000.00
2-9000	MISC. FEDERAL DISASTER EXPENSES	.00	.00	.00	28,718.91	.00	.00

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
OPERATING EXPENSES TOTAL	268,241.55	282,042.00	285,400.00	284,745.68	285,400.00	282,400.00	282,400.00
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	2,522.28	2,290.31	2,000.00	2,492.59	2,000.00	2,000.00	2,000.00
3-0103 JANITORIAL SUPPLIES	13,400.82	12,452.04	12,000.00	6,076.97	12,000.00	12,000.00	12,000.00
3-0120 GROUND SUPPLIES	6,382.41	6,421.59	6,500.00	3,652.55	6,500.00	6,500.00	6,500.00
3-0123 SOCIAL SERVICES SUPPLIES	2,029.10	1,686.02	1,200.00	1,239.68	1,200.00	1,200.00	1,200.00
3-0200 MATERIALS	2,585.56	3,317.71	3,000.00	1,520.98	3,000.00	3,000.00	3,000.00
3-0209 MACHINERY AND EQUIPMENT FUEL	6,023.86	6,848.90	6,500.00	8,793.14	7,000.00	7,000.00	7,000.00
3-0214 SEEDS, TREES & PLANTS	732.01	809.25	4,044.00	3,462.10	3,544.00	3,544.00	3,544.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>33,676.04</b>	<b>33,825.82</b>	<b>35,244.00</b>	<b>27,238.01</b>	<b>35,244.00</b>	<b>35,244.00</b>	<b>35,244.00</b>
<b>EQUIPMENT RENTAL</b>							
4-0300 EQUIPMENT RENTAL	3,800.00	4,100.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
<b>EQUIPMENT RENTAL TOTAL</b>	<b>3,800.00</b>	<b>4,100.00</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>4,200.00</b>
<b>CAPITAL OUTLAY</b>							
5-0201 BLDG & LAND IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0225 LAWN CARE EQUIPMENT	7,837.06	9,009.63	7,943.00	14,973.29	7,943.00	7,943.00	7,943.00
5-0318 SAFETY EQUIPMENT	3,462.48	4,938.47	2,300.00	6,464.34	2,300.00	2,300.00	2,300.00
5-0319 JANITORIAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	11,800.00	13,800.00	.00	.00	.00	.00	.00
5-1100 OTHER EQUIPMENT	.00	1,499.98	1,100.00	2,073.10	1,100.00	1,100.00	1,100.00
5-1400 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>23,099.54</b>	<b>29,248.08</b>	<b>11,343.00</b>	<b>23,510.73</b>	<b>11,343.00</b>	<b>11,343.00</b>	<b>11,343.00</b>
<b>TOTAL EXPENDITURES</b>	<b>908,547.29</b>	<b>959,876.81</b>	<b>974,923.59</b>	<b>949,661.05</b>	<b>994,014.74</b>	<b>968,364.74</b>	<b>968,364.74</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
642-00							
	<b>SPECIAL ELECTIONS</b>						
	<b>PERSONAL SERVICES</b>						
1-0305	CLERICAL SALARY	.00	.00	3,000.00	.00	3,000.00	3,000.00
1-0901	RETIREMENT COUNTY SHARE	.00	.00	229.50	.00	229.50	229.50
1-1000	O.A.S.I. COUNTY SHARE	.00	.00	202.50	.00	202.50	202.50
	<b>PERSONAL SERVICES TOTAL</b>	<u>.00</u>	<u>.00</u>	<u>3,432.00</u>	<u>.00</u>	<u>3,432.00</u>	<u>3,432.00</u>
	<b>SUPPLIES AND MATERIALS</b>						
3-0113	SPECIAL ELECTIONS	.00	.00	56,568.00	.00	56,568.00	56,568.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<u>.00</u>	<u>.00</u>	<u>56,568.00</u>	<u>.00</u>	<u>56,568.00</u>	<u>56,568.00</u>
	<b>TOTAL EXPENDITURES</b>	<u>.00</u>	<u>.00</u>	<u>60,000.00</u>	<u>.00</u>	<u>60,000.00</u>	<u>60,000.00</u>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
*****								
<b>645-00</b>	<b>AGRICULTURAL EXTENSION AGENT</b>							
	<b>PERSONAL SERVICES</b>							
1-0305	CLERICAL SALARY	81,125.24	75,230.49	79,434.09	78,830.78	81,410.11	81,410.11	81,410.11
1-0323	COUNTY ASSISTANT-4-H	41,379.03	43,321.58	44,585.85	44,242.66	49,583.48	49,583.48	49,583.48
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	27,505.36	21,905.06	22,700.00	22,492.28	24,400.00	24,400.00	24,400.00
1-0901	RETIREMENT - COUNTY SHARE	8,269.33	8,002.23	8,371.35	8,307.51	8,842.07	8,842.07	8,842.07
1-0910	RETIREMENT - UNFUNDED LIABILITY	600.00	600.00	900.00	900.00	450.00	450.00	450.00
1-1000	O.A.S.I. - COUNTY SHARE	8,624.97	8,300.33	9,487.53	8,453.67	10,021.01	10,021.01	10,021.01
1-1500	UNEMPLOYMENT CONTRIBUTIONS	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>167,518.93</b>	<b>157,374.69</b>	<b>165,493.82</b>	<b>163,241.90</b>	<b>174,721.67</b>	<b>174,721.67</b>	<b>174,721.67</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICES	11.56	.00	25.00	.00	25.00	25.00	25.00
2-0200	TELEPHONE SERVICES	1,021.26	1,131.11	1,600.00	982.26	1,600.00	1,600.00	1,600.00
2-0500	UTILITIES	20,501.35	19,632.72	22,000.00	22,450.74	22,000.00	22,000.00	22,000.00
2-0600	INSURANCE PREMIUMS	3,799.03	3,803.67	4,000.00	5,704.19	6,000.00	6,000.00	6,000.00
2-0609	MAINTENANCE/JANITORIAL-COLLEGE PARK	29,062.91	27,748.73	30,000.00	27,990.04	30,800.00	30,800.00	30,800.00
2-1200	OFFICE EQUIPMENT REPAIR	27.80	450.00	900.00	760.14	1,000.00	1,000.00	1,000.00
2-1680	GENERAL AND MECHANICAL REPAIR	4,512.96	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
2-1704	MILEAGE ALLOWANCE	3,816.74	3,367.65	4,300.00	2,403.46	4,800.00	4,400.00	4,400.00
2-1708	BOARD MEMBER'S EXPENSES	185.80	377.65	400.00	181.32	400.00	400.00	400.00
2-1801	DUES,SUBS.,REG., AND TRAINING	.00	.00	.00	.00	600.00	600.00	600.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	250.00	.00	528.78	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	1,383.78	1,819.16	1,850.00	1,283.74	1,850.00	1,850.00	1,850.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>64,323.19</b>	<b>63,080.69</b>	<b>69,575.00</b>	<b>66,784.67</b>	<b>73,575.00</b>	<b>73,175.00</b>	<b>73,175.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	1,567.77	1,591.61	1,600.00	2,420.79	1,800.00	1,800.00	1,800.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>1,567.77</b>	<b>1,591.61</b>	<b>1,600.00</b>	<b>2,420.79</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>
	<b>EQUIPMENT RENTAL</b>							
4-0200	EQUIPMENT RENTAL-OFFICE	3,072.63	3,141.62	3,650.00	2,828.12	3,650.00	3,650.00	3,650.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>3,072.63</b>	<b>3,141.62</b>	<b>3,650.00</b>	<b>2,828.12</b>	<b>3,650.00</b>	<b>3,650.00</b>	<b>3,650.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	4,611.41	4,372.47	2,500.00	3,409.29	2,500.00	2,500.00	2,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	5,500.00	.00	1,500.00	.00	.00	.00
5-1100	SINKING FUND EXPENSES	26,137.93	870.00	20,000.00	287.47	21,753.29	21,753.29	21,753.29
	<b>CAPITAL OUTLAY TOTAL</b>	<b>30,749.34</b>	<b>10,742.47</b>	<b>22,500.00</b>	<b>5,196.76</b>	<b>24,253.29</b>	<b>24,253.29</b>	<b>24,253.29</b>

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TOTAL EXPENDITURES	267,231.86	235,931.08	262,818.82	240,472.24	277,999.96	277,599.96	277,599.96

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, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>651-00</b>	<b>SHERIFF</b>						
	<b>PERSONAL SERVICES</b>						
1-0100	OFFICIAL'S SALARY	75,822.69	93,708.29	111,951.58	111,951.58	114,190.65	114,190.65
1-0201	CHIEF DEPUTY'S SALARY	94,556.88	104,884.17	110,798.74	110,759.60	113,014.98	113,014.98
1-0202	OTHER DEPUTIES' SALARIES	1,118,713.03	1,106,512.22	1,088,755.80	1,061,028.92	1,201,644.10	1,201,644.10
1-0300	CAPTAINS SALARIES	236,527.48	279,470.37	288,184.80	287,996.41	295,089.60	295,089.60
1-0301	OFFICE MANAGER'S SALARY	52,770.80	53,619.12	56,507.20	56,400.80	59,076.80	59,076.80
1-0305	CLERICAL SALARY	347,276.23	358,285.65	412,825.00	397,682.67	425,902.00	425,902.00
1-0317	SERGEANTS' SALARIES	264,007.39	330,809.77	374,035.20	379,793.53	384,107.20	384,107.20
1-0343	BILINGUAL PAY	.00	.00	1,800.00	.00	1,800.00	1,800.00
1-0344	SOCIAL MEDIA PAY	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00
1-0345	COURTHOUSE SECURITY SALARIES	.00	.00	45,233.00	17,322.72	89,308.05	67,236.65
1-0350	PATROL SUPPORT OFFICER SALARY	82,689.37	56,552.08	46,084.19	40,803.95	42,398.40	42,398.40
1-0351	SALARIES - COPS GRANT	.00	.00	70,000.00	.00	70,000.00	70,000.00
1-0352	SALARIES - CANDO GRANT	.00	.00	9,000.00	.00	9,000.00	9,000.00
1-0353	SALARIES - OCDETF GRANT	.00	1,075.84	5,000.00	945.58	5,000.00	5,000.00
1-0354	SALARIES SUPPORT STAFF - GRANTS	.00	.00	2,000.00	.00	2,000.00	2,000.00
1-0355	SALARIES - OTHER GRANTS	5,592.62	916.12	40,000.00	.00	40,000.00	40,000.00
1-0500	OVERTIME/HOLIDAY PAY	39,835.38	48,111.98	50,000.00	29,383.75	50,000.00	50,000.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00
1-0700	SICK PAY	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	501,093.71	556,340.46	622,983.38	601,144.75	712,175.00	712,175.00
1-0804	LIFE INSURANCE	2,991.75	2,957.64	3,300.00	2,955.18	3,400.00	3,400.00
1-0901	RETIREMENT - COUNTY SHARE	174,084.72	181,659.48	206,815.15	187,872.31	215,310.18	213,599.64
1-0910	RETIREMENT-UNFUNDED LIABILITY	8,200.00	8,200.00	12,300.00	12,300.00	6,300.00	6,300.00
1-1000	O.A.S.I. - COUNTY SHARE	166,080.09	174,462.04	206,111.19	179,039.81	212,531.98	210,843.52
1-1100	UNIFORM ALLOWANCE	34,096.02	33,852.85	34,504.60	33,676.23	36,754.90	36,754.90
1-1400	MISCELLANEOUS (LONGEVITY PAY)	.00	.00	.00	.00	.00	.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	205.00	205.00	205.00	205.00	210.00	210.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>3,206,207.16</b>	<b>3,393,287.08</b>	<b>3,800,058.83</b>	<b>3,512,926.79</b>	<b>4,090,877.84</b>	<b>4,065,407.44</b>
	<b>OPERATING EXPENSES</b>						
2-0100	POSTAGE & SHIPPING	664.66	709.69	1,100.00	631.50	1,100.00	1,100.00
2-0200	TELEPHONE SERVICE	9,134.36	10,114.79	10,200.00	10,185.01	10,500.00	10,500.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	.00	.00	200.00	6.88	200.00	200.00
2-0400	RADIO REPAIR	1,506.33	1,503.45	2,000.00	515.67	2,000.00	2,000.00
2-1100	DATA PROCESSING COSTS	1,807.80	1,872.98	2,000.00	1,812.60	2,000.00	2,000.00
2-1200	OFFICE EQUIPMENT REPAIR	571.87	799.27	800.00	875.00	800.00	800.00
2-1700	TRAVEL & TRAINING - GRANTS	.00	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING, MEMB	2,861.80	3,658.80	3,500.00	2,649.18	3,500.00	3,500.00
2-1810	UNIFORMS	.00	.00	.00	.00	.00	.00
2-1850	CANINE EXPENSES	.00	.00	2,000.00	953.29	2,000.00	2,000.00
2-2000	PRINTING AND PUBLISHING	1,853.88	1,764.86	2,500.00	1,555.94	2,500.00	2,500.00

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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
2-2500	CONSULTING FEES	.00	.00	750.00	.00	750.00	750.00	750.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	48,957.78	48,576.46	57,000.00	53,330.46	8,307.75	8,307.75	8,307.75
2-2545	MISC LABOR - HIDTA GRANT	.00	.00	.00	.00	48,692.25	48,692.25	48,692.25
2-2900	LAW ENFORCEMENT COSTS	3,908.93	9,999.86	10,000.00	8,042.01	10,000.00	10,000.00	10,000.00
2-2901	CIVIL PROCESS COSTS	1,595.29	2,284.67	3,700.00	2,219.68	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	13,422.89	15,978.67	16,000.00	12,051.71	16,000.00	16,000.00	16,000.00
2-2913	MERIT COMMISSION	2,098.41	3,495.94	3,500.00	3,909.48	5,000.00	5,000.00	5,000.00
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	.00	282.20	1,800.00	362.58	1,800.00	1,800.00	1,800.00
2-8500	BLOOD TESTS & MEDICAL EXPENSES	8,559.65	9,306.60	14,000.00	6,429.95	14,000.00	14,000.00	14,000.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	390.29	.00	.00	.00
2-9900	MISCELLANEOUS	44.27	908.48	1,000.00	459.81	1,000.00	1,000.00	1,000.00
2-9901	MISCELLANEOUS - GRANTS	39,944.42	30,087.90	61,800.00	8,660.31	61,800.00	61,800.00	61,800.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>136,932.34</b>	<b>141,344.62</b>	<b>194,850.00</b>	<b>115,041.35</b>	<b>196,650.00</b>	<b>196,650.00</b>	<b>196,650.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0100	OFFICE SUPPLIES - GRANTS	.00	.00	.00	.00	.00	.00	.00
3-0101	OFFICE SUPPLIES	3,742.53	3,789.33	5,000.00	3,022.65	5,000.00	5,000.00	5,000.00
3-0112	LAW ENFORCEMENT SUPPLIES	6,950.80	1,925.08	12,000.00	3,676.34	12,000.00	12,000.00	12,000.00
3-0118	STATIONERY/ENVELOPES	237.73	800.37	1,000.00	402.39	1,000.00	1,000.00	1,000.00
3-0209	MACHINERY AND EQUIPMENT FUEL	47,759.19	64,815.73	69,000.00	48,368.07	69,000.00	69,000.00	69,000.00
3-0210	FUEL - GRANTS	.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
3-0211	MACHINERY AND EQUIP. TIRES-REPAIR	6,483.91	8,487.32	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
3-0212	EQUIPMENT REPAIR-COMMERCIAL	11,767.74	10,699.44	17,000.00	13,764.73	17,000.00	17,000.00	17,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>76,941.90</b>	<b>90,517.27</b>	<b>138,000.00</b>	<b>78,234.18</b>	<b>138,000.00</b>	<b>138,000.00</b>	<b>138,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	1,999.95	1,755.01	2,000.00	1,500.21	2,000.00	2,000.00	2,000.00
5-0500	OFFICE EQUIPMENT	476.69	513.85	2,500.00	422.10	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	39,038.95	39,942.99	.00	68,342.93	.00	.00	.00
5-1100	OTHER EQUIPMENT	2,100.19	4,955.22	8,000.00	.00	8,000.00	8,000.00	8,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>43,615.78</b>	<b>47,167.07</b>	<b>42,500.00</b>	<b>70,265.24</b>	<b>42,500.00</b>	<b>42,500.00</b>	<b>42,500.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>3,463,697.18</b>	<b>3,672,316.04</b>	<b>4,175,408.83</b>	<b>3,776,467.56</b>	<b>4,468,027.84</b>	<b>4,442,557.44</b>	<b>4,442,557.44</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>652-00</b>	<b>ATTORNEY</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	98,899.11	111,486.44	124,325.32	124,325.32	126,811.88	126,811.88	126,811.88
1-0201	CHIEF DEPUTY'S SALARY	91,776.40	105,644.98	114,379.29	114,924.00	117,820.95	117,820.95	117,820.95
1-0202	OTHER DEPUTIES' SALARY	815,499.29	797,227.68	846,182.22	855,635.28	914,940.50	914,940.50	914,940.50
1-0305	CLERICAL SALARY	403,705.20	435,614.54	468,124.73	460,689.14	471,670.85	471,670.85	471,670.85
1-0400	PART-TIME INVESTIGATOR	3,887.79	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	278,566.97	358,565.34	461,650.04	461,081.51	498,627.00	498,627.00	498,627.00
1-0901	RETIREMENT - COUNTY SHARE	95,201.81	97,872.98	104,828.28	104,097.80	110,108.94	110,108.94	110,108.94
1-0910	RETIREMENT-UNFUNDED LIABILITY	5,027.57	4,800.00	7,500.00	7,500.00	3,750.00	3,750.00	3,750.00
1-1000	O.A.S.I. - COUNTY SHARE	102,284.28	103,177.50	118,805.39	108,075.42	124,790.31	124,790.31	124,790.31
1-1500	UNEMPLOYMENT CONTRIBUTIONS	120.00	120.00	125.00	125.00	125.00	125.00	125.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>1,894,968.42</b>	<b>2,014,509.46</b>	<b>2,245,920.27</b>	<b>2,236,453.47</b>	<b>2,368,645.43</b>	<b>2,368,645.43</b>	<b>2,368,645.43</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	1,622.70	1,329.22	2,000.00	999.35	2,000.00	2,000.00	2,000.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	773.97	578.61	1,000.00	180.75	1,000.00	1,000.00	1,000.00
2-1200	OFFICE EQUIPMENT REPAIR	300.00	600.00	500.00	.00	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	7,091.61	7,323.05	6,500.00	3,739.46	6,500.00	5,000.00	5,000.00
2-1704	MILEAGE ALLOWANCE	1,374.93	1,705.26	2,000.00	1,213.76	2,000.00	2,000.00	2,000.00
2-1801	DUES, SUB., REG., AND TRAINING	3,169.00	14,383.00	15,000.00	8,824.00	15,000.00	10,000.00	10,000.00
2-2400	ATTORNEY FEES	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-2900	LAW ENFORCEMENT COSTS	16,220.45	19,326.28	25,000.00	12,092.67	25,000.00	20,000.00	20,000.00
2-6700	LAW LIBRARY	1,759.95	1,093.66	2,000.00	1,893.01	2,000.00	2,000.00	2,000.00
2-8600	CORONER TESTS	.00	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	40.52	142.17	500.00	250.00	500.00	500.00	500.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>32,353.13</b>	<b>46,481.25</b>	<b>54,500.00</b>	<b>29,193.00</b>	<b>54,500.00</b>	<b>43,000.00</b>	<b>43,000.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	17,788.14	13,698.10	10,000.00	6,027.17	10,000.00	10,000.00	10,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>17,788.14</b>	<b>13,698.10</b>	<b>10,000.00</b>	<b>6,027.17</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	2,000.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	19,000.00	.00	.00	.00	.00	.00	.00
5-0700	FURNITURE	1,838.55	926.66	1,000.00	.00	1,000.00	1,000.00	1,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>20,838.55</b>	<b>926.66</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
TOTAL EXPENDITURES	1,965,948.24	2,075,615.47	2,311,420.27	2,273,673.64	2,434,145.43	2,422,645.43	2,422,645.43

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, 2020, and ending June 30, 2021, as indicated in Column (5).

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

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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
661-00	<b>COUNTY SHERIFF INTERLOCAL AGREEMENT</b>							
	<b>PERSONAL SERVICES</b>							
1-0202	OTHER DEPUTIES SALARY	112,255.61	100,410.35	120,977.60	120,664.12	125,328.00	125,328.00	125,328.00
1-0500	OVERTIME/HOLIDAY PAY	240.63	272.52	1,000.00	105.49	1,000.00	1,000.00	1,000.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	.00	.00	.00	.00	.00	.00	.00
1-0901	RETIREMENT - COUNTY SHARE	9,415.61	9,294.90	9,375.76	9,457.35	9,790.42	9,790.42	9,790.42
1-1000	O.A.S.I. - COUNTY SHARE	9,431.69	9,277.75	9,254.79	9,473.08	9,664.10	9,664.10	9,664.10
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	.00	.00	.00	.00	.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>131,343.54</b>	<b>119,255.52</b>	<b>140,608.15</b>	<b>139,700.04</b>	<b>145,782.52</b>	<b>145,782.52</b>	<b>145,782.52</b>
	<b>OPERATING EXPENSES</b>							
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0112	LAW ENFORCEMENT SUPPLIES	2,386.12	6,000.00	8,000.00	6,785.16	8,000.00	8,000.00	8,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>2,386.12</b>	<b>6,000.00</b>	<b>8,000.00</b>	<b>6,785.16</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	14,750.00	.00	.00	.00
5-1100	OTHER EQUIPMENT	5,395.49	19,500.09	25,209.17	11,609.04	25,200.00	19,310.52	19,310.52
	<b>CAPITAL OUTLAY TOTAL</b>	<b>5,395.49</b>	<b>19,500.09</b>	<b>25,209.17</b>	<b>26,359.04</b>	<b>25,200.00</b>	<b>19,310.52</b>	<b>19,310.52</b>
	<b>TOTAL EXPENDITURES</b>	<b>139,125.15</b>	<b>144,755.61</b>	<b>173,817.32</b>	<b>172,844.24</b>	<b>178,982.52</b>	<b>173,093.04</b>	<b>173,093.04</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, as indicated in Column (5).

Dated \_\_\_\_\_

COUNTY SHERIFF INTERLOCAL AGREEMENT  
Office, Activity or Function

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

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>662-00</b>	<b>ATTORNEY-CHILD SUPPORT</b>						
	<b>PERSONAL SERVICES</b>						
1-0202	70,342.00	72,876.56	71,622.72	68,915.92	73,096.80	73,096.80	73,096.80
1-0305	259,572.82	267,698.92	277,732.36	263,922.65	284,241.00	284,241.00	284,241.00
1-0500	.00	.00	.00	.00	.00	.00	.00
1-0501	.00	.00	.00	.00	.00	.00	.00
1-0802	129,287.50	140,451.75	146,500.00	144,646.82	157,625.00	157,625.00	157,625.00
1-0901	22,269.71	22,845.72	23,593.63	23,369.20	24,120.30	24,120.30	24,120.30
1-0910	1,600.00	1,600.00	2,400.00	2,400.00	1,200.00	1,200.00	1,200.00
1-1000	22,406.31	22,824.97	26,739.46	23,367.69	27,336.34	27,336.34	27,336.34
1-1500	40.00	40.00	40.00	40.00	40.00	40.00	40.00
	<b>505,518.34</b>	<b>528,337.92</b>	<b>548,628.17</b>	<b>526,662.28</b>	<b>567,659.44</b>	<b>567,659.44</b>	<b>567,659.44</b>
	<b>OPERATING EXPENSES</b>						
2-0200	362.81	264.64	500.00	209.21	500.00	500.00	500.00
2-0206	571.25	505.83	600.00	152.02	600.00	600.00	600.00
2-1700	.00	.00	500.00	524.20	500.00	500.00	500.00
2-1704	.00	.00	500.00	267.09	500.00	500.00	500.00
2-1801	173.00	473.00	1,500.00	398.00	1,500.00	700.00	700.00
2-2515	.00	.00	.00	.00	.00	.00	.00
2-2900	232.65	470.50	250.00	70.00	250.00	250.00	250.00
2-6700	.00	.00	.00	.00	.00	.00	.00
2-9000	.00	.00	.00	.00	.00	.00	.00
2-9900	.00	.00	.00	.00	.00	.00	.00
	<b>1,339.71</b>	<b>1,713.97</b>	<b>3,850.00</b>	<b>1,620.52</b>	<b>3,850.00</b>	<b>3,050.00</b>	<b>3,050.00</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0101	5,489.14	4,128.49	5,000.00	1,160.80	5,000.00	4,000.00	4,000.00
	<b>5,489.14</b>	<b>4,128.49</b>	<b>5,000.00</b>	<b>1,160.80</b>	<b>5,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
	<b>CAPITAL OUTLAY</b>						
5-0500	.00	.00	.00	.00	.00	.00	.00
5-0501	.00	.00	.00	.00	.00	.00	.00
5-0700	306.53	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
	<b>306.53</b>	<b>.00</b>	<b>1,000.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>TOTAL EXPENDITURES</b>	<b>512,653.72</b>	<b>534,180.38</b>	<b>558,478.17</b>	<b>529,443.60</b>	<b>577,509.44</b>	<b>575,709.44</b>	<b>575,709.44</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>663-00</b>	<b>CO ATTY HITDA GRANT</b>						
	<b>PERSONAL SERVICES</b>						
1-0202	DEPUTY SALARY	55,460.56	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	12,173.76	.00	.00	.00	.00	.00
1-0901	RETIREMENT-COUNTY SHARE	3,743.69	.00	.00	.00	.00	.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	200.00	.00	.00	.00	.00	.00
1-1000	O.A.S.I. COUNTY SHARE	3,957.22	.00	.00	.00	.00	.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	.00	.00	.00	.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>75,540.23</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>OPERATING EXPENSES</b>						
2-0200	PHONE EXPENSE	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	1,049.56	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS LB1184 TEAM EXPENSES	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>1,049.56</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>76,589.79</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
665-00	<b>COUNTY SHERIFF - OTHER CONTRACTS</b>						
	<b>PERSONAL SERVICES</b>						
1-0500	SALARIES - OTHER CONTRACTS	.00	.00	5,500.00	.00	5,500.00	.00
1-0501	OVERTIME	.00	.00	.00	.00	.00	.00
1-0900	RETIREMENT - COUNTY SHARE	.00	.00	450.00	.00	450.00	.00
1-1000	O.A.S.I. - COUNTY SHARE	.00	.00	450.00	.00	450.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<u>.00</u>	<u>.00</u>	<u>6,400.00</u>	<u>.00</u>	<u>6,400.00</u>	<u>.00</u>
	<b>TOTAL EXPENDITURES</b>	<u>.00</u>	<u>.00</u>	<u>6,400.00</u>	<u>.00</u>	<u>6,400.00</u>	<u>.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, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>666-00</b>	<b>JUVENILE DIVERSION</b>						
	<b>PERSONAL SERVICES</b>						
1-0203	JUVENILE DIVERSION OFFICER	91,351.51	94,884.49	96,525.00	87,147.06	88,052.25	88,052.25
1-0301	ADMINISTRATIVE SALARY	55,804.72	58,362.80	60,782.40	60,712.39	63,468.80	63,468.80
1-0405	CLERICAL SALARY	45,553.68	46,299.15	46,761.00	46,752.45	47,463.00	47,463.00
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	54,954.78	62,480.40	67,600.00	64,018.44	72,550.00	72,550.00
1-0901	RETIREMENT-COUNTY SHARE	13,007.76	13,469.54	13,774.62	13,136.12	13,431.42	13,431.42
1-0910	RETIREMENT-UNFUNDED LIABILITY	800.00	800.00	1,200.00	1,200.00	600.00	600.00
1-1000	O.A.S.I-COUNTY SHARE	13,739.61	14,030.86	15,611.23	13,661.25	15,222.28	15,222.28
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	20.00	20.00	20.00	20.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>275,232.06</b>	<b>290,347.24</b>	<b>302,274.25</b>	<b>286,647.71</b>	<b>300,807.75</b>	<b>300,807.75</b>
	<b>OPERATING EXPENSES</b>						
2-0200	TELEPHONE SERVICE	79.48	93.95	150.00	109.10	150.00	150.00
2-1700	TRAVEL EXPENSES	.00	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	565.42	465.33	700.00	110.20	700.00	700.00
2-1801	DUES, SUB., REG., AND TRAINING	.00	.00	200.00	.00	200.00	200.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS REIMBURSEMENT	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>644.90</b>	<b>559.28</b>	<b>1,050.00</b>	<b>219.30</b>	<b>1,050.00</b>	<b>1,050.00</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0101	OFFICE SUPPLIES	1,188.76	1,405.40	1,700.00	1,755.70	1,700.00	1,700.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>1,188.76</b>	<b>1,405.40</b>	<b>1,700.00</b>	<b>1,755.70</b>	<b>1,700.00</b>	<b>1,700.00</b>
	<b>CAPITAL OUTLAY</b>						
5-0201	BUILDING & LAND IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	.00	100.00	.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	688.96	959.95	500.00	.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	1,200.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>688.96</b>	<b>959.95</b>	<b>600.00</b>	<b>1,200.00</b>	<b>600.00</b>	<b>600.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>277,754.68</b>	<b>293,271.87</b>	<b>305,624.25</b>	<b>289,822.71</b>	<b>304,157.75</b>	<b>304,157.75</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, as indicated in Column (5).

Dated \_\_\_\_\_

JUVENILE DIVERSION  
Office, Activity or Function

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

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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
671-00	<b>COUNTY JAIL</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	111,008.86	114,041.20	118,669.20	118,669.20	124,061.20	124,061.20	124,061.20
1-0201	ASSISTANT DIRECTOR'S SALARY	72,249.44	81,732.89	85,158.40	85,158.40	89,015.20	89,015.20	89,015.20
1-0305	CLERICAL SALARY	171,418.62	173,597.59	170,943.38	166,923.31	172,576.50	172,576.50	172,576.50
1-0307	MENTAL HEALTH SALARIES	48,679.79	71,746.45	104,431.60	101,808.97	109,146.40	109,146.40	109,146.40
1-0315	CORRECTIONS-JAILERS-SALARIES	3,698,764.72	3,935,744.47	4,138,144.23	4,016,909.75	4,273,267.18	4,206,616.06	4,206,616.06
1-0316	CALL-IN PAY	42,820.99	65,413.74	40,000.00	15,102.07	.00	.00	.00
1-0415	CORRECTIONS PART-TIME SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	38,628.91	28,836.53	40,000.00	44,195.25	80,000.00	80,000.00	80,000.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	5,639.72	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	1,980.39	.00	.00	.00
1-0802	HEALTH INSURANCE	1,080,056.87	1,198,624.74	1,501,191.64	1,261,864.67	1,624,655.00	1,441,191.64	1,441,191.64
1-0804	LIFE INSURANCE	3,566.11	3,355.15	4,024.80	3,162.64	3,750.00	3,750.00	3,750.00
1-0901	RETIREMENT - COUNTY SHARE	282,402.02	301,524.96	320,445.91	307,312.88	327,244.49	327,244.49	327,244.49
1-0910	RETIREMENT-UNFUNDED LIABILITY	17,000.00	17,200.00	25,800.00	25,800.00	13,200.00	13,200.00	13,200.00
1-1000	O.A.S.I. - COUNTY SHARE	293,193.56	314,384.40	363,172.03	321,412.93	370,877.09	370,877.09	370,877.09
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	425.00	430.00	430.00	430.00	440.00	440.00	440.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>5,860,214.89</b>	<b>6,306,632.12</b>	<b>6,912,411.19</b>	<b>6,476,370.18</b>	<b>7,188,233.06</b>	<b>6,938,118.58</b>	<b>6,938,118.58</b>
	<b>OPERATING EXPENSES</b>							
2-0200	TELEPHONE SERVICE	4,464.58	3,827.26	5,000.00	4,570.63	5,000.00	5,000.00	5,000.00
2-0400	RADIO REPAIR	1,829.87	888.70	5,000.00	469.00	5,000.00	5,000.00	5,000.00
2-0500	UTILITIES	192,991.88	166,740.16	200,000.00	196,432.39	200,000.00	200,000.00	200,000.00
2-0503	HEATING FUELS	31,112.93	22,708.05	32,000.00	20,864.17	32,000.00	32,000.00	32,000.00
2-0505	GARBAGE	3,780.00	3,780.00	4,000.00	4,027.60	4,150.00	4,150.00	4,150.00
2-0506	BOILER MAINTENANCE & INSPECTIONS	2,599.00	6,540.00	3,000.00	910.00	3,000.00	3,000.00	3,000.00
2-0510	FIRE INSPECTIONS	3,115.75	2,820.00	2,500.00	1,549.00	2,500.00	2,500.00	2,500.00
2-1302	BUILDING REPAIR	17,849.72	6,894.84	20,000.00	1,670.08	20,000.00	20,000.00	20,000.00
2-1303	JAIL SURVEILLANCE SYSTEM	1,519.04	275.00	32,740.00	5,056.74	32,740.00	32,740.00	32,740.00
2-1680	GENERAL & MECHANICAL REPAIR	73,128.07	68,661.83	60,000.00	63,509.56	60,000.00	60,000.00	60,000.00
2-1690	TRANE CONTRACT	3,305.00	6,510.85	3,500.00	3,205.85	3,500.00	3,500.00	3,500.00
2-1700	TRANSPORT EXPENSES / REIMBURSED	.00	6,611.10	7,000.00	5,212.69	7,000.00	7,000.00	7,000.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1800	EMPLOYEE RECOGNITION	350.75	671.86	500.00	296.73	500.00	500.00	500.00
2-1801	DUES, SUB., REG., AND TRAINING	8,952.10	2,700.36	2,500.00	6,152.68	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)	467,818.32	509,486.93	490,000.00	469,674.78	485,000.00	485,000.00	485,000.00
2-1902	LAUNDRY--PRISONERS	5,951.72	4,272.37	8,000.00	3,020.73	8,000.00	8,000.00	8,000.00
2-1903	MEDICAL--PRISONERS	444,936.14	458,268.34	473,833.00	522,945.35	585,984.72	585,984.72	585,984.72
2-1905	SAFEKEEPING OF PRISONERS	8,460.54	16,795.52	10,000.00	7,493.88	10,000.00	10,000.00	10,000.00
2-2000	PRINTING AND PUBLISHING	14,634.16	19,891.09	15,000.00	17,361.88	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

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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-2416	DRUG PROGRAM COSTS (TESTING)	1,947.75	190.50	1,000.00	1,483.25	1,000.00	1,000.00	1,000.00
2-2500	ADMINISTRATIVE FEES - SCAAP	.00	4,932.18	8,500.00	19,062.12	8,500.00	8,500.00	8,500.00
2-2515	CONTRACTONAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-2906	CONTINUING EDUCATION COSTS	.00	.00	.00	.00	.00	.00	.00
2-2912	TRAINING SCHOOL	18,410.37	24,745.33	25,000.00	21,317.96	25,000.00	25,000.00	25,000.00
2-2913	TESTING FOR OFFICERS	2,998.13	3,976.10	5,000.00	5,061.37	5,000.00	5,000.00	5,000.00
2-3000	MED. AND HOSP. CLIENT SERVICES	186,376.82	281,405.23	264,000.00	115,996.31	290,400.00	264,000.00	264,000.00
2-3001	DENTAL SERVICES	25,313.64	36,111.72	36,000.00	21,701.42	36,000.00	36,000.00	36,000.00
2-3002	MENTAL HEALTH SERVICES	.00	.00	.00	.00	.00	.00	.00
2-3003	EMPLOYEE ASSISTANCE PROGRAM	.00	.00	.00	.00	.00	.00	.00
2-3100	PROVISIONS/CLOTHING--CLIENT	2,552.08	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
2-3300	PERSONAL SUPPLIES--CLIENT	14,299.45	10,019.23	3,000.00	1,617.39	3,000.00	3,000.00	3,000.00
2-3500	MEDICAL ASSISTANCE	.00	.00	.00	.00	.00	.00	.00
2-4408	AMBULANCE COSTS	4,044.35	9,975.30	15,000.00	3,173.20	15,000.00	10,000.00	10,000.00
2-9000	MISC. FEDERAL DISASTER EXPENSES	.00	.00	.00	21,732.71	.00	.00	.00
2-9900	MISCELLANEOUS	556.45	967.12	.00	734.40	.00	.00	.00
<b>OPERATING EXPENSES TOTAL</b>		<b>1,543,298.61</b>	<b>1,680,666.97</b>	<b>1,738,073.00</b>	<b>1,546,303.87</b>	<b>1,871,774.72</b>	<b>1,840,374.72</b>	<b>1,840,374.72</b>
<b>SUPPLIES AND MATERIALS</b>								
3-0101	OFFICE SUPPLIES	9,050.07	9,727.96	10,000.00	10,288.82	10,000.00	10,000.00	10,000.00
3-0102	CHEMICAL SUPPLIES	6,025.88	8,850.68	10,000.00	8,726.75	10,000.00	10,000.00	10,000.00
3-0103	JANITORIAL SUPPLIES	34,238.33	37,249.24	40,000.00	39,855.66	40,000.00	40,000.00	40,000.00
3-0150	MISC SUPPLIES - UNIFORMS	34,560.87	32,643.35	30,000.00	35,603.70	30,000.00	30,000.00	30,000.00
3-0209	MACHINERY AND EQUIPMENT FUEL	17,685.81	17,448.88	22,500.00	14,510.29	22,500.00	22,500.00	22,500.00
3-0211	MACHINERY & EQUIPMENT TIRES-REPAIR	3,901.34	4,637.79	5,000.00	5,351.45	5,000.00	5,000.00	5,000.00
<b>SUPPLIES AND MATERIALS TOTAL</b>		<b>105,462.30</b>	<b>110,557.90</b>	<b>117,500.00</b>	<b>114,336.67</b>	<b>117,500.00</b>	<b>117,500.00</b>	<b>117,500.00</b>
<b>CAPITAL OUTLAY</b>								
5-0250	JAIL REMODELING	77.35	745.86	5,000.00	133.40	5,000.00	5,000.00	5,000.00
5-0300	MACHINERY & EQUIPMENT	5,763.34	259.16	8,500.00	2,615.25	8,500.00	8,500.00	8,500.00
5-0301	VEHICLES	.00	.00	.00	.00	.00	.00	.00
5-0311	RADIO EQUIPMENT	10,234.00	8,238.70	10,000.00	8,677.35	10,000.00	10,000.00	10,000.00
5-0314	LAW EQUIP - VEST REIMB - GRANT	.00	1,165.37	2,000.00	1,528.47	2,000.00	2,000.00	2,000.00
5-0318	SAFETY EQUIPMENT	15,231.84	22,623.98	15,000.00	16,156.11	15,000.00	15,000.00	15,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	144,000.00	28,426.03	.00	71,500.00	.00	.00	.00
5-0502	NCJIS GRANT EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-1000	FOOD & BEVERAGE EQUIP - SMALL ITEMS	8,069.52	708.59	8,000.00	4,442.06	8,000.00	8,000.00	8,000.00
5-1100	OTHER EQUIPMENT - NIRMA GRANT	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00
<b>CAPITAL OUTLAY TOTAL</b>		<b>183,376.05</b>	<b>62,167.69</b>	<b>48,500.00</b>	<b>105,052.64</b>	<b>50,500.00</b>	<b>50,500.00</b>	<b>50,500.00</b>
<b>TOTAL EXPENDITURES</b>		<b>7,692,351.85</b>	<b>8,160,024.68</b>	<b>8,816,484.19</b>	<b>8,242,063.36</b>	<b>9,228,007.78</b>	<b>8,946,493.30</b>	<b>8,946,493.30</b>

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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>672-00</b>	<b>ADULT PROBATION OFFICER</b>							
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL	1,032.00	1,165.00	1,300.00	1,100.00	1,300.00	1,300.00	1,300.00
2-0200	TELEPHONE SERVICE	19,351.97	18,195.09	19,000.00	18,170.22	10,600.00	10,600.00	10,600.00
2-1300	BUILDING REPAIR	251.10	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING	1,828.63	.00	2,000.00	1,092.24	2,000.00	2,000.00	2,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>22,463.70</b>	<b>19,360.09</b>	<b>22,300.00</b>	<b>20,362.46</b>	<b>13,900.00</b>	<b>13,900.00</b>	<b>13,900.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	29,391.93	32,333.80	36,000.00	25,637.45	36,000.00	36,000.00	36,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>29,391.93</b>	<b>32,333.80</b>	<b>36,000.00</b>	<b>25,637.45</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>
	<b>EQUIPMENT RENTAL</b>							
4-0500	BUILDING RENTAL	.00	.00	.00	.00	.00	.00	.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0200	SECURITY CAMERA/SAFETY GLASS	.00	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	1,903.63	12,230.55	9,000.00	5,949.76	9,000.00	9,000.00	9,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0700	FURNITURE	23,472.79	13,359.46	10,000.00	25,345.76	10,000.00	10,000.00	10,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>25,376.42</b>	<b>25,590.01</b>	<b>19,000.00</b>	<b>31,295.52</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>77,232.05</b>	<b>77,283.90</b>	<b>77,300.00</b>	<b>77,295.43</b>	<b>68,900.00</b>	<b>68,900.00</b>	<b>68,900.00</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>692-00</b>	<b>BUILDING INSPECTOR/ZONING</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL'S SALARY	61,176.80	62,099.95	62,726.00	62,726.80	63,654.86	63,654.86	63,654.86
1-0305	CLERICAL SALARY	31,238.10	32,683.69	34,042.00	34,015.44	35,654.00	35,654.00	35,654.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	6.12	.00	.00	.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	27,477.39	31,240.20	33,800.00	33,344.29	36,025.00	36,025.00	36,025.00
1-0901	RETIREMENT - COUNTY SHARE	5,998.03	6,397.91	6,532.00	6,534.17	6,703.30	6,703.30	6,703.30
1-0910	RETIREMENT-UNFUNDED LIABILITY	400.00	400.00	600.00	600.00	300.00	300.00	300.00
1-1000	O.A.S.I. - COUNTY SHARE	6,607.89	6,388.68	7,403.00	6,540.61	7,597.13	7,597.13	7,597.13
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	20.00	10.00	10.00	10.00	10.00	10.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>132,908.21</b>	<b>139,230.43</b>	<b>145,113.00</b>	<b>143,777.43</b>	<b>149,944.29</b>	<b>149,944.29</b>	<b>149,944.29</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICES	13.29	.00	285.00	.00	256.50	256.50	256.50
2-0200	TELEPHONE SERVICE	1,382.34	1,356.51	1,750.00	1,180.13	1,650.00	1,650.00	1,650.00
2-0400	RADIO REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1600	VEHICLE REPAIRS	421.62	3,045.04	2,200.00	426.52	2,000.00	2,000.00	2,000.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB, REG, & TRAINING (ST LICENSE)	340.00	403.00	1,225.00	340.00	1,150.00	1,150.00	1,150.00
2-2000	PRINTING & PUBLISHING	.00	.00	475.00	.00	500.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	447.50	.00	500.00	.00	250.00	250.00	250.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>2,604.75</b>	<b>4,804.55</b>	<b>6,435.00</b>	<b>1,946.65</b>	<b>5,806.50</b>	<b>5,806.50</b>	<b>5,806.50</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	143.30	284.31	475.00	189.17	450.00	450.00	450.00
3-0209	MACHINERY & EQUIPMENT FUEL	1,838.40	1,684.06	3,200.00	1,887.59	2,800.00	2,800.00	2,800.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>1,981.70</b>	<b>1,968.37</b>	<b>3,675.00</b>	<b>2,076.76</b>	<b>3,250.00</b>	<b>3,250.00</b>	<b>3,250.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0318	SAFETY EQUIPMENT	19.99	.00	190.00	50.00	150.00	150.00	150.00
5-0500	OFFICE EQUIPMENT	250.00	.00	230.00	172.50	210.00	210.00	210.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	TESTING EQUIPMENT	250.00	.00	230.00	.00	200.00	200.00	200.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>519.99</b>	<b>.00</b>	<b>650.00</b>	<b>222.50</b>	<b>560.00</b>	<b>560.00</b>	<b>560.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>138,014.65</b>	<b>146,003.35</b>	<b>155,873.00</b>	<b>148,023.34</b>	<b>159,560.79</b>	<b>159,560.79</b>	<b>159,560.79</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>695-00</b>	<b>SAFETY COMMITTEE</b>							
	<b>OPERATING EXPENSES</b>							
2-1050	DRIVERS LICENSE CHECKS	.00	.00	.00	.00	.00	.00	.00
2-1200	PANIC BUTTON MAINTENANCE	1,644.08	.00	1,000.00	610.00	1,000.00	1,000.00	1,000.00
2-1750	TRAINING - CPR	.00	208.00	1,600.00	400.00	1,600.00	1,600.00	1,600.00
2-1801	DUES, SUB., REG., AND TRAINING	680.00	480.00	500.00	550.00	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	4,198.00	3,776.00	4,200.00	3,257.00	4,200.00	4,200.00	4,200.00
2-8503	VACCINATIONS - CORRECTIONS DEPT	.00	.00	15,000.00	.00	15,000.00	15,000.00	15,000.00
2-8504	DRUG TESTING	381.00	220.00	500.00	341.25	500.00	500.00	500.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>6,903.08</b>	<b>4,684.00</b>	<b>22,800.00</b>	<b>5,158.25</b>	<b>22,800.00</b>	<b>22,800.00</b>	<b>22,800.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	69.66	65.17	100.00	343.36	100.00	100.00	100.00
3-0209	MACHINERY & EQUIPMENT FUEL	.00	.00	50.00	.00	50.00	50.00	50.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>69.66</b>	<b>65.17</b>	<b>150.00</b>	<b>343.36</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0303	UPGRADE PANIC BUTTONS	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
5-0318	SAFETY EQUIPMENT	306.42	.00	1,202.00	.00	202.00	202.00	202.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	WHEELCHAIR	.00	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>306.42</b>	<b>.00</b>	<b>1,202.00</b>	<b>.00</b>	<b>1,202.00</b>	<b>1,202.00</b>	<b>1,202.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>7,279.16</b>	<b>4,749.17</b>	<b>24,152.00</b>	<b>5,501.61</b>	<b>24,152.00</b>	<b>24,152.00</b>	<b>24,152.00</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>702-00</b>	<b>SURVEYOR</b>						
	<b>PERSONAL SERVICES</b>						
1-0100	OFFICIAL'S SALARY	61,068.11	77,339.08	78,886.00	78,885.97	80,470.00	80,470.00
1-0101	COUNTY SURVEYOR ASSISTANT	.00	.00	.00	.00	.00	.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	10,689.52	10,236.82	11,100.00	10,934.88	11,875.00	11,875.00
1-0901	RETIREMENT - COUNTY SHARE	3,927.27	5,220.41	5,325.00	5,324.91	5,435.00	5,435.00
1-1000	O.A.S.I. - COUNTY SHARE	4,531.35	5,875.22	6,035.00	5,990.79	6,160.00	6,160.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	.00	.00	.00	.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>80,216.25</b>	<b>98,671.53</b>	<b>101,346.00</b>	<b>101,136.55</b>	<b>103,940.00</b>	<b>103,940.00</b>
	<b>OPERATING EXPENSES</b>						
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00
2-1701	MEALS	24.77	76.08	100.00	11.79	100.00	100.00
2-1702	LODGING	436.00	901.55	1,000.00	411.90	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	54.13	.00	100.00	56.00	100.00	100.00
2-1801	DUES, SUB., REG., & TRAINING	815.00	1,035.00	1,100.00	840.00	1,300.00	1,300.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>1,329.90</b>	<b>2,012.63</b>	<b>2,300.00</b>	<b>1,319.69</b>	<b>2,500.00</b>	<b>2,500.00</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0101	OFFICE SUPPLIES	2,220.25	583.69	500.00	367.74	500.00	500.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>2,220.25</b>	<b>583.69</b>	<b>500.00</b>	<b>367.74</b>	<b>500.00</b>	<b>500.00</b>
	<b>CAPITAL OUTLAY</b>						
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	261.43	5,479.00	5,500.00	4,718.30	5,500.00	5,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	1,750.00	1,755.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>261.43</b>	<b>5,479.00</b>	<b>5,500.00</b>	<b>6,468.30</b>	<b>7,255.00</b>	<b>5,500.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>84,027.83</b>	<b>106,746.85</b>	<b>109,646.00</b>	<b>109,292.28</b>	<b>114,195.00</b>	<b>112,440.00</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>790-00</b>	<b>GRANT - JUVENILE SERVICES</b>						
	<b>PERSONAL SERVICES</b>						
1-0100	CRIME COMM-COUNTY AID/JABG SALARIES	.00	.00	.00	.00	.00	.00
1-0101	CTY AID/CONTRACTED JUV FACILITATOR	.00	.00	.00	.00	.00	.00
1-0125	CRIME COMMISSION - ADMINISTRATOR	.00	.00	.00	.00	.00	.00
1-0901	RETIREMENT - COUNTY SHARE	.00	.00	.00	.00	.00	.00
1-0910	RETIREMENT - UNFUNDED LIABILITY	.00	.00	.00	.00	.00	.00
1-1000	OASI - COUNTY SHARE	.00	.00	.00	.00	.00	.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>OPERATING EXPENSES</b>						
2-1700	CTY AID- TRAVEL/TRAINING	.00	.00	.00	.00	.00	.00
2-2500	COMM BASED CONSULTANT/CONTRACTS	82,191.61	73,148.86	97,496.00	82,549.88	94,312.00	94,312.00
2-2502	COMM BASED OTHER	.00	.00	10,000.00	10,000.00	15,000.00	15,000.00
2-9900	MISCELLANEOUS - CARRYOVER	20,577.20	18,238.51	38,039.14	24,559.14	31,168.36	31,168.36
	<b>OPERATING EXPENSES TOTAL</b>	<b>102,768.81</b>	<b>91,387.37</b>	<b>145,535.14</b>	<b>117,109.02</b>	<b>140,480.36</b>	<b>140,480.36</b>
	<b>SUPPLIES AND MATERIALS</b>						
3-0100	CRIME COMMISSION - OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
3-0101	COMM BASED OPER EXPENSES/SUPPLIES	2,458.40	3,829.00	4,794.00	1,843.40	3,460.00	3,460.00
3-0112	DRUG TESTING SUPPLIES/CITY AID ENHC	.00	.00	.00	.00	.00	.00
3-0114	CTY AID - CURRICULUM	.00	.00	.00	.00	.00	.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>2,458.40</b>	<b>3,829.00</b>	<b>4,794.00</b>	<b>1,843.40</b>	<b>3,460.00</b>	<b>3,460.00</b>
	<b>EQUIPMENT RENTAL</b>						
4-0501	CTY AID - OFFICE SPACE	.00	.00	.00	.00	.00	.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>CAPITAL OUTLAY</b>						
5-0500	CTY AID ENHANCEMENT - OFFICE EQUIP	.00	.00	.00	.00	.00	.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>105,227.21</b>	<b>95,216.37</b>	<b>150,329.14</b>	<b>118,952.42</b>	<b>143,940.36</b>	<b>143,940.36</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

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

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>803-00 VETERANS SERVICE</b>							
<b>PERSONAL SERVICES</b>							
1-0100 OFFICIAL'S SALARY	68,035.25	69,062.36	69,800.00	69,759.42	70,825.00	70,825.00	70,825.00
1-0201 ASSISTANT'S SALARY	48,590.40	49,385.60	49,900.00	49,884.20	50,630.00	50,630.00	50,630.00
1-0305 CLERICAL SALARY	115,283.07	118,259.01	120,700.00	120,454.38	123,510.00	123,510.00	123,510.00
1-0500 OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0501 OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802 HEALTH INSURANCE	73,884.33	83,932.58	90,300.00	89,603.11	96,950.00	96,950.00	96,950.00
1-0901 RETIREMENT - COUNTY SHARE	15,373.97	16,308.80	16,200.00	16,543.46	16,400.00	16,400.00	16,400.00
1-0910 RETIREMENT-UNFUNDED LIABILITY	1,000.00	1,000.00	1,500.00	1,500.00	750.00	750.00	750.00
1-1000 O.A.S.I. - COUNTY SHARE	17,222.68	16,763.48	18,220.00	16,938.45	18,600.00	18,600.00	18,600.00
1-1500 UNEMPLOYMENT CONTRIBUTIONS	25.00	25.00	25.00	25.00	25.00	25.00	25.00
<b>PERSONAL SERVICES TOTAL</b>	<b>339,414.70</b>	<b>354,736.83</b>	<b>366,645.00</b>	<b>364,708.02</b>	<b>377,690.00</b>	<b>377,690.00</b>	<b>377,690.00</b>
<b>OPERATING EXPENSES</b>							
2-0100 POSTAL SERVICE	.00	.00	75.00	.00	75.00	75.00	75.00
2-0200 TELEPHONE SERVICE	1,733.47	1,908.38	1,700.00	1,847.58	1,700.00	1,700.00	1,700.00
2-1700 TRAVEL EXPENSES	361.16	128.08	3,000.00	434.99	3,000.00	3,000.00	3,000.00
2-1701 NATIONAL REPRESENTATIVE TRAVEL EXP	2,400.00	2,400.00	2,400.00	1,608.23	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	589.09	639.88	750.00	927.94	750.00	750.00	750.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9000 MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9900 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
<b>OPERATING EXPENSES TOTAL</b>	<b>5,083.72</b>	<b>5,076.34</b>	<b>7,925.00</b>	<b>4,818.74</b>	<b>7,925.00</b>	<b>7,925.00</b>	<b>7,925.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	48.04	2,787.05	715.00	2,484.55	715.00	715.00	715.00
3-0118 STATIONERY/ENVELOPES	.00	.00	.00	.00	.00	.00	.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>48.04</b>	<b>2,787.05</b>	<b>715.00</b>	<b>2,484.55</b>	<b>715.00</b>	<b>715.00</b>	<b>715.00</b>
<b>CAPITAL OUTLAY</b>							
5-0318 SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1500 GRAVE MARKERS--FLAGS	1,200.00	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>1,200.00</b>	<b>.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
<b>TOTAL EXPENDITURES</b>	<b>345,746.46</b>	<b>362,600.22</b>	<b>376,485.00</b>	<b>373,211.31</b>	<b>387,530.00</b>	<b>387,530.00</b>	<b>387,530.00</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
970-00	MISCELLANEOUS GENERAL							
	PERSONAL SERVICES							
1-0901	RETIREMENT-CO SHARE & EQUAL BENEFIT	108.00	.00	200.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	108.00	.00	200.00	.00	.00	.00	.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICE	122,390.77	113,821.58	120,000.00	103,956.66	110,000.00	110,000.00	110,000.00
2-0200	TELEPHONE SERVICE	34,000.24	32,465.42	33,000.00	33,490.47	34,000.00	34,000.00	34,000.00
2-0201	TELETYPE SERVICE (FAX)	3.84	12.80	.00	2.76	.00	.00	.00
2-0500	UTILITIES	194,318.01	196,772.84	200,000.00	177,252.51	185,000.00	185,000.00	185,000.00
2-0505	GARBAGE	3,370.30	3,451.03	3,500.00	3,583.98	3,600.00	3,600.00	3,600.00
2-0600	INSURANCE PREMIUMS	511,952.00	481,122.00	510,000.00	518,927.00	560,000.00	560,000.00	560,000.00
2-0604	EMPLOYEE ASSISTANCE PROGRAM COSTS	3,625.00	4,875.00	5,500.00	6,500.00	6,500.00	6,500.00	6,500.00
2-0607	WELLNESS EXPENSE	89.86	.00	100.00	.00	100.00	100.00	100.00
2-0612	INSURANCE ADJUSTMENT PURCHASE	20,988.85	15,440.91	30,000.00	23,047.76	30,000.00	30,000.00	30,000.00
2-0615	INS SETTLEMT-REPLACEMT CARS/EQUIPM	.00	26,512.50	40,000.00	.00	40,000.00	40,000.00	40,000.00
2-0800	OFFICIAL BONDS	.00	2,750.00	2,750.00	.00	2,750.00	2,750.00	2,750.00
2-1000	ADMIN FEES-PAYING AGENT-JAIL BOND	1,525.00	1,525.00	.00	1,525.00	1,525.00	1,525.00	1,525.00
2-1200	OFFICE EQUIPMENT REPAIR	10,116.54	9,280.44	23,850.00	12,372.37	24,150.00	24,150.00	24,150.00
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	82,703.50	88,488.40	90,000.00	83,657.24	95,000.00	95,000.00	95,000.00
2-1800	EMPLOYEE RECOGNITION	3,590.09	1,296.43	3,000.00	2,079.39	3,000.00	3,000.00	3,000.00
2-1801	DUES, SUB., REG., AND TRAINING	8,772.92	8,833.24	10,000.00	8,980.87	10,000.00	10,000.00	10,000.00
2-2000	PRINTING AND PUBLISHING	12,873.20	11,266.16	15,000.00	10,726.26	15,000.00	15,000.00	15,000.00
2-2200	CIVIL LITIGATION COSTS	.00	.00	25,000.00	250.00	25,000.00	25,000.00	25,000.00
2-2400	ATTORNEY FEES - LITIGATION - UNIONS	27,428.80	11,103.50	50,000.00	41,093.91	50,000.00	50,000.00	50,000.00
2-2500	CONSULTING FEES - GRIFFITH	10,960.00	6,850.00	10,000.00	.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	24,000.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
2-2505	CAFETERIA-UNFUNDED EMPLOYEE COSTS	5,961.65	4,772.67	5,000.00	1,880.89	5,000.00	5,000.00	5,000.00
2-2510	APPRAISER'S FEES	42,120.00	55,140.00	50,000.00	39,562.00	59,000.00	59,000.00	59,000.00
2-2511	REAPPRAISAL FEES	.00	.00	185,938.00	143,184.00	232,691.00	232,691.00	232,691.00
2-2520	LEGAL FEES - HR ISSUES	20,239.22	21,388.16	50,000.00	23,342.73	50,000.00	50,000.00	50,000.00
2-2540	AUDIT COSTS	66,146.00	71,500.00	70,000.00	49,033.50	60,000.00	60,000.00	60,000.00
2-2543	BUDGET & ACCOUNTING EXPENSES	39,932.00	47,310.00	60,000.00	42,871.00	50,000.00	50,000.00	50,000.00
2-2545	EMPLOYEE HANDBOOK COSTS	292.90	340.31	500.00	.00	500.00	500.00	500.00
2-2562	FORCED CONTROL COSTS - WEED	21,172.53	.00	.00	.00	.00	.00	.00
2-2607	TAX FORECLOSURE COSTS & TERC COSTS	10,387.00	7,399.00	20,000.00	20,573.50	25,000.00	25,000.00	25,000.00
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	83,041.80	26,717.54	41,387.96	12,440.20	52,683.15	52,683.15	52,683.15
2-4401	WOOD RIVER PROJ/MAINT, IMPRV & RESV	.00	.00	.00	.00	.00	.00	.00
2-4402	NRD - CAAP DRAIN MAINTENANCE	2,107.58	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-4403	FLOOD CONTROL WOODRIVER WARM SLOUGH	5,083.57	2,103.88	2,925.00	824.93	2,925.00	2,925.00	2,925.00
2-4404	PLANNING COSTS	109,505.95	126,743.18	130,355.00	127,751.64	141,963.00	137,683.00	137,683.00

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-4408 AMBULANCE COSTS	206,620.00	206,620.00	216,519.00	216,519.00	216,519.00	216,519.00	216,519.00
2-4411 AREA AGENCY ON AGING COST	30,005.00	30,005.00	30,005.00	30,005.00	30,005.00	30,005.00	30,005.00
2-4412 SR CITIZENS SERVICES	.00	35,000.00	70,000.00	50,000.00	80,000.00	70,000.00	70,000.00
2-4414 HEATHL PLANNING COSTS	110,706.12	112,954.80	110,706.12	110,706.12	112,954.80	112,954.80	112,954.80
2-4420 REGION III BEHAVIORAL SERVICES	175,541.62	174,992.86	175,630.98	202,734.84	179,844.05	179,844.05	179,844.05
2-4421 MID-NEBRASKA INDIVIDUAL SERVICES	58,607.00	58,607.00	58,607.00	58,607.00	58,607.00	58,607.00	58,607.00
2-4426 HISTORICAL SOCIETY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2-4429 LIBRARY CARDS	18,750.00	20,000.00	25,000.00	27,500.00	31,250.00	31,250.00	31,250.00
2-4432 TRANSIT SYSTEM	5,935.00	3,052.00	6,113.00	6,113.00	6,646.00	6,646.00	6,646.00
2-4434 CIVIL DEFENSE & COMMUNICATIONS	572,654.21	615,417.06	645,410.00	669,058.54	681,918.00	681,918.00	681,918.00
2-4446 HUMANE SOCIETY	18,999.96	18,999.96	19,000.00	18,999.96	19,000.00	19,000.00	19,000.00
2-7000 MICROFILMING/PHOTOSTATING	2,027.96	.00	5,000.00	4,654.10	5,000.00	5,000.00	5,000.00
2-7200 ABANDONED CEMETERY MAINTENANCE	200.00	200.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-8065 TAX REFUNDED TO TAX PAYERS	.00	.00	.00	.00	.00	.00	.00
2-9600 TAXES ON GOVERNMENT LAND	5,273.86	7,550.49	7,500.00	4,440.66	5,000.00	5,000.00	5,000.00
2-9900 MISCELLANEOUS	135,453.01	100,140.00	500,000.00	2,034.30	500,000.00	500,000.00	500,000.00
2-9901 MISC - TREASURER PETTY CASH REIMB	.00	.00	.00	.00	.00	.00	.00
<b>OPERATING EXPENSES TOTAL</b>	<b>2,870,472.86</b>	<b>2,861,821.16</b>	<b>3,764,822.06</b>	<b>2,965,283.09</b>	<b>3,918,131.00</b>	<b>3,903,851.00</b>	<b>3,903,851.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0206 CULVERTS - HOMESTEAD	.00	.00	.00	.00	.00	25,000.00	25,000.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>EQUIPMENT RENTAL</b>							
4-0500 BUILDING RENTAL - PROBATION	.00	.00	.00	.00	.00	.00	.00
<b>EQUIPMENT RENTAL TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>CAPITAL OUTLAY</b>							
5-0200 FUTURE BUILDING NEEDS	.00	.00	.00	.00	.00	.00	.00
5-0230 COURTHOUSE IMPROVEMENTS	.00	.00	.00	.00	.00	.00	.00
5-0330 EQUIPMENT - HANDI BUS	.00	.00	.00	.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TRANSFERS</b>							
7-0200 INTERFUND TRANSFER/INHERITANCE-JAIL	.00	.00	.00	.00	.00	.00	.00
<b>TRANSFER TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL EXPENDITURES</b>	<b>2,870,580.86</b>	<b>2,861,821.16</b>	<b>3,765,022.06</b>	<b>2,965,283.09</b>	<b>3,918,131.00</b>	<b>3,928,851.00</b>	<b>3,928,851.00</b>

Is this fund designated as a Special Reserve Fund?

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

To the County Board:

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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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
971-00	<b>HOWARD COUNTY ARGEEMENT -VA</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL SALARY	3,962.19	4,022.10	4,075.00	4,062.77	4,130.00	4,130.00	4,130.00
1-0201	ASSISTANT'S SALARY	1,946.75	1,977.52	2,000.00	1,997.46	2,020.00	2,020.00	2,020.00
1-0305	CLERICAL SALARY	2,897.18	2,947.53	3,000.00	2,977.47	3,030.00	3,030.00	3,030.00
1-0405	PART TIME SALARIES	19,748.35	20,059.34	20,300.00	20,229.26	20,600.00	20,600.00	20,600.00
1-0901	RETIREMENT COUNTY MATCH	1,667.91	1,756.86	2,000.00	1,764.57	2,015.00	2,015.00	2,015.00
1-1000	OASI SS MATCH	2,032.68	1,990.88	2,250.00	1,999.95	2,280.00	2,280.00	2,280.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>32,255.06</b>	<b>32,754.23</b>	<b>33,625.00</b>	<b>33,031.48</b>	<b>34,075.00</b>	<b>34,075.00</b>	<b>34,075.00</b>
	<b>OPERATING EXPENSES</b>							
2-2515	CONTRACTUAL SERVICES	1,077.44	298.02	2,685.00	899.05	2,780.00	2,780.00	2,780.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>1,077.44</b>	<b>298.02</b>	<b>2,685.00</b>	<b>899.05</b>	<b>2,780.00</b>	<b>2,780.00</b>	<b>2,780.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>33,332.50</b>	<b>33,052.25</b>	<b>36,310.00</b>	<b>33,930.53</b>	<b>36,855.00</b>	<b>36,855.00</b>	<b>36,855.00</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, as indicated in Column (5).

Dated \_\_\_\_\_

HOWARD COUNTY ARGEEMENT -VA  
Office, Activity or Function

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

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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
972-00	<b>SHERMAN COUNTY AGREEMENT - VA</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL SALARY	1,584.62	1,608.68	1,640.00	1,624.95	1,665.00	1,665.00	1,665.00
1-0201	ASSISTANT'S SALARY	1,043.10	1,059.72	1,080.00	1,070.48	1,100.00	1,100.00	1,100.00
1-0305	CLERICAL SALARY	1,712.88	1,731.09	1,800.00	1,748.43	1,800.00	1,800.00	1,800.00
1-0901	RETIREMENT COUNTY MATCH	170.63	177.58	310.00	177.58	315.00	315.00	315.00
1-1000	OASI SS MATCH	207.67	200.98	350.00	200.98	360.00	360.00	360.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>4,718.90</b>	<b>4,778.05</b>	<b>5,180.00</b>	<b>4,822.42</b>	<b>5,240.00</b>	<b>5,240.00</b>	<b>5,240.00</b>
	<b>OPERATING EXPENSES</b>							
2-2515	CONTRACTUAL SERVICES	15,534.69	10,716.19	16,481.00	14,335.65	16,746.00	16,746.00	16,746.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>15,534.69</b>	<b>10,716.19</b>	<b>16,481.00</b>	<b>14,335.65</b>	<b>16,746.00</b>	<b>16,746.00</b>	<b>16,746.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>20,253.59</b>	<b>15,494.24</b>	<b>21,661.00</b>	<b>19,158.07</b>	<b>21,986.00</b>	<b>21,986.00</b>	<b>21,986.00</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
973-00	<b>NANCE COUNTY AGREEMENT - VA</b>							
	<b>PERSONAL SERVICES</b>							
1-0100	OFFICIAL SALARY	1,981.24	2,010.79	2,050.00	2,031.00	2,065.00	2,065.00	2,065.00
1-0305	CLERICAL SALARY	3,639.10	3,300.18	4,000.00	3,099.40	4,000.00	4,000.00	4,000.00
1-0901	RETIREMENT COUNTY MATCH	341.29	348.51	425.00	343.16	425.00	425.00	425.00
1-1000	O.A.S.I. COUNTY MATCH	413.49	395.09	475.00	388.96	475.00	475.00	475.00
	<b>PERSONAL SERVICES TOTAL</b>	<u>6,375.12</u>	<u>6,054.57</u>	<u>6,950.00</u>	<u>5,862.52</u>	<u>6,965.00</u>	<u>6,965.00</u>	<u>6,965.00</u>
	<b>OPERATING EXPENSES</b>							
2-2515	CONTRACTUAL SERVICES	11,278.76	4,265.47	12,110.00	11,129.56	12,381.00	12,381.00	12,381.00
	<b>OPERATING EXPENSES TOTAL</b>	<u>11,278.76</u>	<u>4,265.47</u>	<u>12,110.00</u>	<u>11,129.56</u>	<u>12,381.00</u>	<u>12,381.00</u>	<u>12,381.00</u>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	<b>TOTAL EXPENDITURES</b>	<u>17,653.88</u>	<u>10,320.04</u>	<u>19,060.00</u>	<u>16,992.08</u>	<u>19,346.00</u>	<u>19,346.00</u>	<u>19,346.00</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, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>985-00</b>							
	<b>EQUIPMENT ACQUISITION</b>						
	<b>CAPITAL OUTLAY</b>						
5-0301 CARS - SHERIFF	160,000.00	28,539.02	150,000.00	6,542.66	150,000.00	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	131,460.98	.00	143,457.34	.00	.00	.00
5-0516 VEHICLE - ASSESSOR	.00	.00	.00	.00	.00	.00	.00
5-0517 COPIER - CLERK DISTRICT COURT	.00	2,061.28	.00	.00	.00	.00	.00
5-0519 COPIER - CORRECTIONS	.00	.00	.00	.00	.00	.00	.00
5-0520 COPIER - COUNTY CLERK	.00	.00	.00	.00	.00	.00	.00
5-0521 BALLOT COUNTING MACHINE-ELECT COMSR	.00	.00	.00	.00	.00	.00	.00
5-0522 SECURITY CAMERA'S - PROBATION	.00	.00	.00	.00	.00	.00	.00
5-0523 COPIER - DISTRICT JUDGE	.00	.00	.00	.00	.00	.00	.00
5-0524 SURVEYOR EQUIPMENT	.00	.00	.00	.00	12,443.70	12,443.70	12,443.70
5-0525 TRAC LOADER - BUILDING & GROUNDS	.00	.00	.00	.00	60,000.00	.00	.00
5-1100 WHEELCHAIR - SAFETY	.00	.00	.00	.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>	<b>160,000.00</b>	<b>162,061.28</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>222,443.70</b>	<b>162,443.70</b>	<b>162,443.70</b>
<b>TOTAL EXPENDITURES</b>	<b>160,000.00</b>	<b>162,061.28</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>222,443.70</b>	<b>162,443.70</b>	<b>162,443.70</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
990-00	<b>TRANSFERS</b>							
	<b>TRANSFERS</b>							
7-0201	INTER-FUND TRANSFER TO ROAD MAINTEN	2,121,400.00	2,184,999.49	1,630,542.93	1,630,542.93	1,347,915.40	963,950.40	963,950.40
7-0205	INTER-FUND TRANSFER TO SICK/VAC FUN	.00	.00	.00	.00	.00	.00	.00
7-0207	INTER-FUND TRANSFER TO WEED	63,894.22	64,850.89	6,000.00	6,000.00	69,546.77	69,546.77	69,546.77
7-0209	INTERFUND TRANSFER TO DRUG COURT	27,764.72	33,921.02	38,627.21	38,627.21	30,387.19	30,387.19	30,387.19
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 TRANS/INHER/PROB/FUTURE	.00	.00	.00	.00	.00	.00	.00
7-0218	INTERFUND TRANSFER TO SPECIAL REV	.00	.00	.00	.00	.00	.00	.00
	<b>TRANSFER TOTAL</b>	<b>2,213,058.94</b>	<b>2,283,771.40</b>	<b>1,675,170.14</b>	<b>1,675,170.14</b>	<b>1,447,849.36</b>	<b>1,063,884.36</b>	<b>1,063,884.36</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,213,058.94</b>	<b>2,283,771.40</b>	<b>1,675,170.14</b>	<b>1,675,170.14</b>	<b>1,447,849.36</b>	<b>1,063,884.36</b>	<b>1,063,884.36</b>

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

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
705 ROAD	5,256,586.60	5,431,619.61	5,750,000.00	4,849,197.09	5,724,950.00	5,187,187.00	5,187,187.00
TOTAL EXPENDITURES	<u>5,256,586.60</u>	<u>5,431,619.61</u>	<u>5,750,000.00</u>	<u>4,849,197.09</u>	<u>5,724,950.00</u>	<u>5,187,187.00</u>	<u>5,187,187.00</u>
NECESSARY CASH RESERVE	.00	.00	250,000.00	.00	250,000.00	250,000.00	250,000.00
TOTAL REQUIREMENTS	<u>5,256,586.60</u>	<u>5,431,619.61</u>	<u>6,000,000.00</u>	<u>4,849,197.09</u>	<u>5,974,950.00</u>	<u>5,437,187.00</u>	<u>5,437,187.00</u>

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	745,482.42	801,613.44	872,771.00	872,771.00	1,291,350.63	1,291,350.63	1,291,350.63
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENTAL FEDERAL</b>								
330-50	FEDERAL AID BRIDGE REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
336-01	IN LIEU OF FISH & WILDLIFE	1,191.94	1,175.14	.00	2,420.12	1,100.00	1,100.00	1,100.00
339-01	FEDERAL GRANTS - OTHER	.00	.00	.00	66,082.04	123,999.00	.00	.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>		<b>1,191.94</b>	<b>1,175.14</b>	<b>.00</b>	<b>68,502.16</b>	<b>125,099.00</b>	<b>1,100.00</b>	<b>1,100.00</b>
<b>INTERGOVERNMENT STATE</b>								
340-01	STATE GRANT - USED TIRE & NEMA	15,545.48	.00	18,404.00	22,952.93	43,353.00	13,554.00	13,554.00
346-03	MOTOR VEHICLE FEE	216,568.42	220,057.58	225,000.00	228,470.78	225,000.00	225,000.00	225,000.00
347-01	HIGHWAY ALLOCATION	2,589,711.55	2,709,164.69	2,857,005.12	3,022,507.55	2,660,847.00	2,660,847.00	2,660,847.00
347-02	INCENTIVE--HIGHWAY SUPERINTENDENT	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
347-03	BUILD NEBRASKA ACT REVENUE	96,716.29	108,012.60	119,041.88	.00	.00	.00	.00
347-50	HIGHWAY STREET BUYBACK PROG (STP)	129,320.59	143,953.93	143,953.93	137,369.92	137,369.92	137,369.92	137,369.92
347-60	HIGHWAY BRIDGE BUYBACK PROG (HBP)	63,967.45	66,251.14	66,251.14	50,188.05	50,188.05	50,188.05	50,188.05
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>3,122,329.78</b>	<b>3,257,939.94</b>	<b>3,440,156.07</b>	<b>3,471,989.23</b>	<b>3,127,257.97</b>	<b>3,097,458.97</b>	<b>3,097,458.97</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
351-01	INTERLOCAL GOVERNMENT PAYMENTS	9,824.53	9,924.53	9,925.00	21,926.25	10,000.00	10,000.00	10,000.00
353-01	IN LIEU OF TAXES	22.82	22.82	.00	22.82	22.00	22.00	22.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>9,847.35</b>	<b>9,947.35</b>	<b>9,925.00</b>	<b>21,949.07</b>	<b>10,022.00</b>	<b>10,022.00</b>	<b>10,022.00</b>
<b>COUNTY TREASURER</b>								
361-03	SALES TAX COMMISSION	.00	.00	.00	10,482.34	20,000.00	20,000.00	20,000.00
<b>COUNTY TREASURER TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>10,482.34</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>OTHER FEES AND MISC. REVENUE</b>								
420-01	MACHINE HIRE	7,245.00	6,212.50	6,200.00	5,230.52	6,000.00	6,000.00	6,000.00
420-30	COST REIMBURSEMENT	4,452.31	405.25	400.00	282.67	300.00	300.00	300.00
420-60	ROAD-OVERLOAD PERMITS	18,364.35	16,946.09	17,000.00	19,409.95	15,000.00	15,000.00	15,000.00
450-02	PHOTOCOPIES	36.00	2.50	5.00	.00	5.00	5.00	5.00
530-01	SALE SURPLUS	.00	.00	.00	.00	.00	.00	.00
530-03	SALE SURPLUS PROPERTY	.00	3,762.01	1,000.00	18,635.55	10,000.00	10,000.00	10,000.00
530-04	SALE SUPPLIES	3,079.16	670.66	1,000.00	1,153.55	2,000.00	2,000.00	2,000.00
530-05	SALE MATERIALS	24,616.18	20,546.35	21,000.00	19,473.86	20,000.00	20,000.00	20,000.00
531-02	INSURANCE SETTLEMENTS	155.55	169.89	.00	124.89	.00	.00	.00

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
532-03	DIESEL TAX REFUND REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
533-01	ONE TIME REVENUE	.00	.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>57,948.55</b>	<b>48,715.25</b>	<b>46,605.00</b>	<b>64,310.99</b>	<b>53,305.00</b>	<b>53,305.00</b>	<b>53,305.00</b>
<b>COUNTY TRANSFERS</b>								
590-02	INTER-FUND FROM GENERAL (MAINTENANCE	2,121,400.00	2,184,999.49	1,630,542.93	1,630,542.93	1,347,915.40	963,950.40	963,950.40
590-03	INTERFUND TRANSFER/BLDG & LAND RESV	.00	.00	.00	.00	.00	.00	.00
<b>COUNTY TRANSFERS TOTAL</b>		<b>2,121,400.00</b>	<b>2,184,999.49</b>	<b>1,630,542.93</b>	<b>1,630,542.93</b>	<b>1,347,915.40</b>	<b>963,950.40</b>	<b>963,950.40</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>6,058,200.04</b>	<b>6,304,390.61</b>	<b>6,000,000.00</b>	<b>6,140,547.72</b>	<b>5,974,950.00</b>	<b>5,437,187.00</b>	<b>5,437,187.00</b>
<b>LESS EXPENDITURES</b>		<b>5,256,586.60</b>	<b>5,431,619.61</b>		<b>4,849,197.09</b>			
<b>BALANCE FORWARD</b>		<b>801,613.44</b>	<b>872,771.00</b>		<b>1,291,350.63</b>			

(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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>705-00</b>	<b>ROAD</b>						
	<b>PERSONAL SERVICES</b>						
1-0100	HWY SUPERINTENDENT SALARY	15,023.12	14,862.62	15,040.00	15,317.64	15,341.00	15,341.00
1-0101	ASSISTANT'S SALARY	212,733.14	249,925.14	228,730.00	231,049.31	248,560.00	248,560.00
1-0302	ENGINEERING SALARIES	104,910.70	105,996.68	109,200.00	109,025.18	111,384.00	111,384.00
1-0303	MAINTENANCE SALARIES	1,001,588.92	1,098,446.36	1,163,503.00	1,057,068.84	1,110,436.00	1,038,559.00
1-0304	CONSTRUCTION SALARIES	177,497.03	197,611.52	205,324.00	188,469.12	195,959.00	183,275.00
1-0305	CLERICAL SALARY	75,591.46	78,397.99	95,125.00	94,984.36	93,954.00	93,954.00
1-0306	CUSTODIAL SALARIES	22,689.93	25,837.62	26,853.00	27,119.36	27,872.00	27,872.00
1-0307	ASSISTANT'S SALARY	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME PAY	3,518.25	4,311.24	5,000.00	19,135.32	15,000.00	15,000.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	4,719.90	4,584.90	2,000.00	11,304.17	5,000.00	5,000.00
1-0900	RETIREMENT CONT.--COUNTY SHARE	110,730.39	121,430.69	124,455.00	120,051.74	121,737.00	118,121.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	29,782.79	18,998.40	11,100.00	25,020.60	5,000.00	11,000.00
1-1000	O.A.S.I.--COUNTY SHARE	116,947.65	126,846.78	141,049.00	119,836.72	137,968.00	133,871.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	350.00	350.00	350.00	350.00	165.00	165.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>1,876,083.28</b>	<b>2,047,599.94</b>	<b>2,127,729.00</b>	<b>2,018,732.36</b>	<b>2,088,376.00</b>	<b>2,002,102.00</b>
	<b>OPERATING EXPENSES</b>						
2-0100	POSTAL SERVICES	624.22	435.64	600.00	605.00	600.00	600.00
2-0200	TELEPHONE SERVICE	17,754.49	17,285.43	18,000.00	15,459.44	18,000.00	18,000.00
2-0400	RADIO REPAIR	433.71	122.04	400.00	268.52	400.00	400.00
2-0501	LIGHTS	23,630.38	21,651.13	23,000.00	19,214.83	23,000.00	23,000.00
2-0502	WATER	763.71	772.45	800.00	743.90	800.00	800.00
2-0503	HEATING FUELS	2,862.90	3,156.61	3,200.00	4,648.66	4,000.00	4,000.00
2-0504	SEWER	1,455.69	1,066.23	1,300.00	1,136.64	1,300.00	1,300.00
2-0505	GARBAGE	272.80	273.60	350.00	286.20	300.00	300.00
2-0700	EMPLOYEE BONDS	.00	70.00	100.00	.00	100.00	100.00
2-1017	PICTOMETRY PROJECT	4,125.00	3,562.95	3,920.00	3,557.96	3,920.00	3,920.00
2-1100	DATA PROCESSING COSTS (SUPPLIES)	2,644.00	6,900.00	2,500.00	790.00	1,000.00	500.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	600.00	.00	.00	.00
2-1300	BUILDING REPAIR	5,942.24	6,479.06	10,000.00	13,407.99	10,000.00	5,000.00
2-1400	ROAD EQUIPMENT REPAIR-PARTS	44,026.94	25,594.74	25,000.00	40,395.31	30,000.00	30,000.00
2-1500	ROAD EQUIPMENT--LABOR	13,469.80	27,662.15	25,000.00	21,388.11	25,000.00	30,000.00
2-1600	OTHER EQUIPMENT REPAIR	38,406.03	24,895.24	25,000.00	25,405.64	30,000.00	30,000.00
2-1701	MEALS	144.17	.00	200.00	121.01	150.00	50.00
2-1702	LODGING	755.80	632.80	1,000.00	993.90	1,000.00	600.00
2-1703	TRANSPORTATION-COMMERCIAL	.00	.00	150.00	27.50	100.00	.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING	2,096.85	1,540.75	2,300.00	1,406.43	2,000.00	1,135.00
2-1802	DIESEL AND SALES TAX	8,598.00	9,041.00	9,800.00	8,315.00	9,800.00	9,800.00
2-1803	FUEL TANKS	6,968.20	2,792.36	7,000.00	4,022.41	5,000.00	5,000.00
2-2200	EXPRESS AND FREIGHT	3,843.48	4,926.86	5,000.00	4,270.53	5,000.00	5,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	6,878.88	4,271.20	2,000.00	1,031.25	1,000.00	1,000.00

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-3030 CDL AND DRUG TESTING	1,185.50	935.50	1,200.00	873.00	1,200.00	1,500.00	1,500.00
2-9000 MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
<b>OPERATING EXPENSES TOTAL</b>	<b>186,882.79</b>	<b>164,067.74</b>	<b>168,420.00</b>	<b>168,369.23</b>	<b>168,670.00</b>	<b>172,005.00</b>	<b>172,005.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	4,393.16	5,318.87	4,500.00	5,743.53	5,000.00	5,000.00	5,000.00
3-0102 CHEMICAL SUPPLIES	12,600.04	17,969.41	15,000.00	18,031.87	20,000.00	15,000.00	15,000.00
3-0103 JANITORIAL SUPPLIES	271.76	431.29	500.00	500.58	1,000.00	500.00	500.00
3-0104 TECHNICAL SUPPLIES	1,384.34	1,107.00	1,400.00	55.92	515.00	515.00	515.00
3-0105 MEDICAL/HOSPITAL SUPPLIES	.00	.00	.00	.00	.00	.00	.00
3-0106 SHOP SUPPLIES	74,920.06	90,507.26	88,000.00	81,247.22	88,000.00	88,000.00	88,000.00
3-0107 PLUMBING SUPPLIES	573.53	110.04	500.00	85.00	500.00	500.00	500.00
3-0108 ELECTRICAL SUPPLIES	2,256.83	3,667.71	4,500.00	796.83	3,500.00	1,000.00	1,000.00
3-0109 SHOP TOOLS	5,326.10	4,598.35	5,000.00	3,346.08	4,500.00	2,000.00	2,000.00
3-0110 SMALL TOOLS, ETC	9,545.76	5,216.27	5,000.00	1,949.62	4,500.00	2,000.00	2,000.00
3-0201 ASPHALTIC MATERIAL	27,350.98	83,495.69	140,000.00	108,136.74	140,000.00	100,000.00	100,000.00
3-0202 GRAVEL AND BARROW	357,021.67	316,667.73	525,196.00	420,518.72	550,000.00	430,000.00	430,000.00
3-0203 GRADER BLADES	40,219.40	31,699.93	35,000.00	28,714.22	32,000.00	30,000.00	30,000.00
3-0204 SNOW FENCE, ETC	719.84	910.45	1,800.00	1,744.66	1,800.00	1,800.00	1,800.00
3-0205 CONCRETE, ETC	2,230.35	55,911.74	10,000.00	120,587.53	40,000.00	20,000.00	20,000.00
3-0206 CULVERTS	14,690.08	10,600.19	12,000.00	54,555.34	30,000.00	40,000.00	40,000.00
3-0207 STEEL PRODUCTS	3,136.27	795.14	3,000.00	527.77	3,000.00	1,500.00	1,500.00
3-0208 LUMBER & PAINT	781.75	4,062.73	3,000.00	1,002.61	3,000.00	1,500.00	1,500.00
3-0209 MACHINERY & EQUIPMENT FUEL	239,637.27	268,850.33	285,000.00	223,071.34	285,000.00	263,140.00	263,140.00
3-0210 MACHINERY & EQUIPMENT GREASE-OIL	18,104.59	16,716.41	18,000.00	25,592.66	20,000.00	20,000.00	20,000.00
3-0211 MACHINERY & EQUIPMENT--REPAIR	34,178.10	30,901.21	30,000.00	51,686.91	45,000.00	45,000.00	45,000.00
3-0212 ANTIFREEZE	686.36	437.89	800.00	292.32	800.00	800.00	800.00
3-0213 EROSION CONTROL	1,822.60	1,832.29	2,100.00	.00	2,100.00	1,000.00	1,000.00
3-0215 OTHER ROAD & BRIDGE MATERIALS	3,433.78	733.50	3,500.00	.00	3,500.00	1,000.00	1,000.00
3-0217 OXYGEN & ACETLYENE	8,864.39	13,902.26	10,000.00	884.09	5,000.00	1,500.00	1,500.00
3-0219 MOWER BLADES	505.84	1,070.16	1,000.00	1,783.26	2,000.00	2,000.00	2,000.00
3-0301 SIGNS	14,198.29	7,930.78	14,000.00	10,556.17	14,000.00	14,000.00	14,000.00
3-0302 SIGN POSTS	13,245.00	13,494.34	14,000.00	9,681.15	14,000.00	9,000.00	9,000.00
3-0303 GUARD RAIL & POSTS	400.00	.00	.00	.00	.00	.00	.00
3-0304 GUARD POSTS & DILINEATORS	.00	.00	.00	.00	.00	5,000.00	5,000.00
3-0306 PAVEMENT MARKERS	51,645.98	28,790.67	43,000.00	43,883.41	45,000.00	25,000.00	25,000.00
3-0307 HIGHWAY LIGHTING	18.69	.00	.00	822.60	500.00	500.00	500.00
3-0308 FLARES, FLAGS & BARRICADES	6,444.08	11,847.38	8,000.00	10,031.00	10,000.00	8,000.00	8,000.00
3-0400 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
3-0401 MISCELLANEOUS SUPPLIES	17,853.31	16,182.42	23,000.00	23,330.26	23,000.00	23,000.00	23,000.00
3-0402 BULK CHAIN	1,005.25	588.40	1,500.00	10,466.47	3,000.00	1,500.00	1,500.00
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>969,465.45</b>	<b>1,046,347.84</b>	<b>1,308,296.00</b>	<b>1,259,625.88</b>	<b>1,400,215.00</b>	<b>1,159,755.00</b>	<b>1,159,755.00</b>
<b>EQUIPMENT RENTAL</b>							



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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
4-0100 EQUIPMENT RENTAL-ROAD	28,364.91	3,175.00	29,100.00	19,629.31	30,000.00	30,000.00	30,000.00
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
4-0107 CAPITAL LEASE - ZIPPER	.00	.00	.00	.00	.00	.00	.00
4-0400 LAND RENTALS	.00	.00	.00	.00	.00	.00	.00
<b>EQUIPMENT RENTAL TOTAL</b>	<b>272,798.01</b>	<b>247,608.10</b>	<b>273,533.00</b>	<b>264,062.41</b>	<b>274,433.00</b>	<b>274,433.00</b>	<b>274,433.00</b>
<b>CAPITAL OUTLAY</b>							
5-0101 RIGHT OF WAY	.00	.00	.00	.00	.00	.00	.00
5-0102 EASEMENT AND OTHER	.00	.00	.00	.00	.00	.00	.00
5-0200 BUILDING-ACCRUAL	.00	.00	.00	.00	.00	.00	.00
5-0201 BUILDING & LAND IMPROVEMENT RESERVE	.00	540,547.65	.00	225,131.00	.00	.00	.00
5-0302 PICKUPS	.00	7,703.50	.00	.00	.00	.00	.00
5-0303 DUMP TRUCKS	.00	151,130.86	.00	.00	.00	.00	.00
5-0304 TRACTOR	101,375.00	.00	.00	.00	.00	.00	.00
5-0305 SEMI TRAILER	.00	.00	.00	.00	.00	.00	.00
5-0306 CRAWLER/LOADER	.00	.00	.00	.00	.00	.00	.00
5-0307 MOTOR GRADER - 1	.00	.00	.00	.00	.00	.00	.00
5-0308 EXCAVATOR	.00	82,892.00	.00	.00	.00	.00	.00
5-0309 SCRAPER	.00	.00	.00	.00	.00	.00	.00
5-0310 SKID STEER	.00	.00	.00	.00	.00	.00	.00
5-0311 RADIO EQUIPMENT	1,456.26	1,079.74	2,000.00	252.16	2,000.00	2,000.00	2,000.00
5-0312 SHEEPSFOOT COMPACTOR	.00	.00	.00	.00	.00	.00	.00
5-0313 ASPHALT MAINTENANCE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0314 SIGN MAINTENANCE TRUCK	.00	.00	.00	.00	.00	.00	.00
5-0315 EQUIPMENT MAINTENANCE SERVICE TRUCK	154,925.00	.00	.00	.00	.00	.00	.00
5-0318 SAFETY EQUIPMENT	3,561.44	2,687.67	15,000.00	25,819.84	15,000.00	15,000.00	15,000.00
5-0400 ENGINEERING & TECHNICAL EQUIPMENT	3,844.53	1,615.00	.00	1,650.00	2,000.00	2,000.00	2,000.00
5-0500 OFFICE EQUIPMENT	4,006.05	1,895.58	2,000.00	1,610.90	2,000.00	2,000.00	2,000.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100 OTHER EQUIPMENT	69,889.02	144,166.17	60,000.00	31,195.84	40,000.00	32,000.00	32,000.00
5-1102 CHAIN SAWS & WEED EATERS	900.00	599.98	2,500.00	2,167.90	2,500.00	2,500.00	2,500.00
5-1202 GRADING	5,641.60	7,702.92	10,000.00	.00	10,000.00	.00	.00
5-1204 HIGHWAY STREET BUYBACK PROGRAM(STP)	128,000.00	145,348.00	143,950.00	.00	281,320.00	281,320.00	281,320.00
5-1205 BITUMINOUS SURFACING	688,193.01	299,999.45	678,640.00	254,287.44	457,790.00	335,626.00	335,626.00
5-1206 CONCRETE SURFACING	.00	.00	10,000.00	.00	20,000.00	20,000.00	20,000.00
5-1207 STRUCTURES, PIPES, BOX CULVERTS	.00	10,348.92	187,500.00	.00	40,000.00	40,000.00	40,000.00
5-1209 NCRS - FLOOD DAMAGE AT BRIDGES	.00	.00	.00	.00	.00	.00	.00
5-1210 HIGHWAY BRIDGE BUYBACK PROGRAM(HBP)	67,000.00	.00	132,503.00	.00	182,692.00	182,692.00	182,692.00
5-1211 BRIDGES	249,153.74	.00	.00	.00	50,000.00	50,000.00	50,000.00
5-1212 FEDERAL AID PROJECTS	.00	.00	15,000.00	.00	.00	.00	.00
5-1213 USED TIRE GRANT PROGRAM	15,411.00	.00	18,404.00	22,837.43	13,554.00	13,554.00	13,554.00
5-1301 LEGAL FEES	.00	.00	.00	2,000.00	.00	.00	.00
5-1302 ENGINEERING FEES	36,560.00	28,791.80	25,603.00	15,852.49	12,000.00	12,000.00	12,000.00
5-1305 ENGINEER TESTING FEES	1,825.75	590.00	2,500.00	5,613.00	6,000.00	5,000.00	5,000.00

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

		Estimated Expense Ensnung Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-1306	CONSULTANT/MANAGEMENT	.00	.00	.00	.00	.00	.00	.00
5-1307	ADVERTISEMENT FOR BIDS	1,150.16	372.77	1,000.00	389.43	1,000.00	1,000.00	1,000.00
5-1308	APPRAISERS' FEES	.00	.00	.00	.00	.00	.00	.00
5-1310	NEWSPAPER ADVERTISEMENTS	226.75	100.30	1,000.00	.00	1,000.00	1,000.00	1,000.00
<b>CAPITAL OUTLAY TOTAL</b>		<b>1,533,127.31</b>	<b>1,427,572.31</b>	<b>1,307,600.00</b>	<b>588,807.43</b>	<b>1,138,856.00</b>	<b>997,692.00</b>	<b>997,692.00</b>
<b>TRANSFERS</b>								
7-0203	INTER-FUND TO INSURANCE FUND	418,229.76	498,423.68	564,422.00	549,599.78	654,400.00	581,200.00	581,200.00
7-0204	INTER-FUND TRANSFER/BLDG & LAND	.00	.00	.00	.00	.00	.00	.00
<b>TRANSFER TOTAL</b>		<b>418,229.76</b>	<b>498,423.68</b>	<b>564,422.00</b>	<b>549,599.78</b>	<b>654,400.00</b>	<b>581,200.00</b>	<b>581,200.00</b>
<b>TOTAL EXPENDITURES</b>		<b>5,256,586.60</b>	<b>5,431,619.61</b>	<b>5,750,000.00</b>	<b>4,849,197.09</b>	<b>5,724,950.00</b>	<b>5,187,187.00</b>	<b>5,187,187.00</b>

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, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
678 SPECIAL REVENUE	17,509.33	38,433.67	1,479,600.00	15,668.70	79,600.00	79,600.00	79,600.00
TOTAL EXPENDITURES	<u>17,509.33</u>	<u>38,433.67</u>	<u>1,479,600.00</u>	<u>15,668.70</u>	<u>79,600.00</u>	<u>79,600.00</u>	<u>79,600.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>17,509.33</u>	<u>38,433.67</u>	<u>1,479,600.00</u>	<u>15,668.70</u>	<u>79,600.00</u>	<u>79,600.00</u>	<u>79,600.00</u>

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	52,315.32	42,676.04	39,117.70	39,117.70	31,627.00	31,627.00	31,627.00
<b>INTERGOVERNMENTAL FEDERAL</b>								
334-01	FEMA REIMBURSEMENT	.00	.00	1,400,000.00	.00	.00	.00	.00
339-01	FEDERAL GRANTS	.00	.00	.00	5,178.00	.00	.00	.00
339-04	COM DEV BLOCK GRANT-HERITAGE DISPS	.00	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>		<u>.00</u>	<u>.00</u>	<u>1,400,000.00</u>	<u>5,178.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
351-01	INTERLOCAL GOVT - CAPITAL AVE PROJ	.00	.00	.00	.00	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>OTHER FEES AND MISC. REVENUE</b>								
533-01	ONE-TIME REVENUE	.00	.00	.00	3,000.00	47,873.00	47,873.00	47,873.00
534-01	DONATIONS & CONTRIBUTIONS	100.00	.00	500.00	.00	100.00	100.00	100.00
540-01	MISC REVENUE	7,770.05	34,875.33	39,982.30	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>7,870.05</u>	<u>34,875.33</u>	<u>40,482.30</u>	<u>3,000.00</u>	<u>47,973.00</u>	<u>47,973.00</u>	<u>47,973.00</u>
<b>COUNTY TRANSFERS</b>								
590-02	INTERFUND TRANSFER FROM GENERAL	.00	.00	.00	.00	.00	.00	.00
<b>COUNTY TRANSFERS TOTAL</b>		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>60,185.37</u>	<u>77,551.37</u>	<u>1,479,600.00</u>	<u>47,295.70</u>	<u>79,600.00</u>	<u>79,600.00</u>	<u>79,600.00</u>
<b>LESS EXPENDITURES</b>		<u>17,509.33</u>	<u>38,433.67</u>		<u>15,668.70</u>			
<b>BALANCE FORWARD</b>		<u>42,676.04</u>	<u>39,117.70</u>		<u>31,627.00</u>			

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

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

		Estimated Expense Ending Year 2020-2021						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2017-2018	2018-2019	2019-2020	2019-2020	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
678-00	<b>SPECIAL REVENUE</b>							
	<b>OPERATING EXPENSES</b>							
2-2900	OPERATING EXPENSES	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
2-9900	MISCELLANEOUS	.00	17,493.00	76,900.00	15,668.70	76,900.00	76,900.00	76,900.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>.00</b>	<b>17,493.00</b>	<b>78,900.00</b>	<b>15,668.70</b>	<b>78,900.00</b>	<b>78,900.00</b>	<b>78,900.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0200	HERITAGE DISP/CD BLOCK GRANT	.00	.00	.00	.00	.00	.00	.00
5-1212	ROAD PROJECTS - FEMA	.00	.00	1,400,000.00	.00	.00	.00	.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	17,509.33	20,940.67	.00	.00	.00	.00	.00
5-2510	MISC PARK PROJECTS	.00	.00	700.00	.00	700.00	700.00	700.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>17,509.33</b>	<b>20,940.67</b>	<b>1,400,700.00</b>	<b>.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>
	<b>TRANSFERS</b>							
7-0201	INTERFUND TRANS/SHERIFF ERROR	.00	.00	.00	.00	.00	.00	.00
	<b>TRANSFER TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>17,509.33</b>	<b>38,433.67</b>	<b>1,479,600.00</b>	<b>15,668.70</b>	<b>79,600.00</b>	<b>79,600.00</b>	<b>79,600.00</b>

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, 2020, and ending June 30, 2021, 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

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Estimated Expense Ensuing Year 2020-2021		
					Official Estimation	Board Proposed	Adopted
*****							
985 EQUIPMENT & IMPROVEMENT RESERV	125,356.14	410,783.00	640,989.63	439,054.11	564,685.73	564,685.73	564,685.73
TOTAL EXPENDITURES	<u>125,356.14</u>	<u>410,783.00</u>	<u>640,989.63</u>	<u>439,054.11</u>	<u>564,685.73</u>	<u>564,685.73</u>	<u>564,685.73</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>125,356.14</u>	<u>410,783.00</u>	<u>640,989.63</u>	<u>439,054.11</u>	<u>564,685.73</u>	<u>564,685.73</u>	<u>564,685.73</u>

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
271-00	FUND BALANCE	377,753.10	707,639.63	640,989.63	640,989.63	564,685.73	564,685.73	564,685.73
	<b>OTHER FEES AND MISC. REVENUE</b>							
540-02	MISC REVENUE - GENERAL	455,242.67	344,133.00	.00	362,750.21	.00	.00	.00
540-04	MISC REVENUE - WEED	.00	.00	.00	.00	.00	.00	.00
	<b>OTHER FEES AND MISC. REVENUE TOTAL</b>	<u>455,242.67</u>	<u>344,133.00</u>	<u>.00</u>	<u>362,750.21</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	<b>COUNTY TRANSFERS</b>							
590-02	INTERFUND TRANSFER - GENERAL	.00	.00	.00	.00	.00	.00	.00
	<b>COUNTY TRANSFERS TOTAL</b>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	<b>TOTAL REVENUE AVAILABLE</b>	<u>832,995.77</u>	<u>1,051,772.63</u>	<u>640,989.63</u>	<u>1,003,739.84</u>	<u>564,685.73</u>	<u>564,685.73</u>	<u>564,685.73</u>
	<b>LESS EXPENDITURES</b>	<u>125,356.14</u>	<u>410,783.00</u>		<u>439,054.11</u>			
	<b>BALANCE FORWARD</b>	<u>707,639.63</u>	<u>640,989.63</u>		<u>564,685.73</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 2020-2021						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2017-2018	2018-2019	2019-2020	2019-2020	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
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	2,500.00	3,400.00	.00	6,941.16	6,941.16	6,941.16
5-0316	CLERK OF DISTRICT COURT	.00	2,933.72	1,103.00	1,000.00	2,372.00	2,372.00	2,372.00
5-0317	PUBLIC DEFENDER	.00	4,422.00	20,680.54	6,091.36	18,589.18	18,589.18	18,589.18
5-0319	BUILDING & GROUNDS	29,766.15	10,884.65	21,758.60	.00	21,758.60	21,758.60	21,758.60
5-0320	DISTRICT JUDGE	.00	1,800.00	2,500.00	.00	5,700.00	5,700.00	5,700.00
5-0332	TREASURER	.00	170.70	10,183.29	3,083.29	7,100.00	7,100.00	7,100.00
5-0335	COUNTY ATTORNEY	.00	9,998.00	16,002.00	.00	16,002.00	16,002.00	16,002.00
5-0336	ATTORNEY - CHILD SUPPORT	3,000.00	.00	.00	.00	.00	.00	.00
5-0337	PARKS	.00	.00	.00	.00	.00	.00	.00
5-0338	SHERIFF	11,971.00	7,132.50	101,543.99	26,456.01	158,180.91	158,180.91	158,180.91
5-0339	SHERIFF - CARS	.00	141,703.72	131,460.98	131,460.98	143,457.34	143,457.34	143,457.34
5-0341	PASSPORT	.00	.00	152.00	.00	300.00	300.00	300.00
5-0342	EXTENSION	.00	.00	5,500.00	.00	7,000.00	7,000.00	7,000.00
5-0344	SAFETY	.00	.00	.00	.00	.00	.00	.00
5-0345	JUVENILE SERVICES	.00	.00	800.00	800.00	1,200.00	1,200.00	1,200.00
5-0346	CORRECTIONS	16,506.98	164,219.17	143,035.78	118,610.14	95,925.64	95,925.64	95,925.64
5-0347	GIS	.00	.00	.00	.00	2,876.30	2,876.30	2,876.30
5-0348	SURVEYOR	.00	.00	.00	.00	1,750.00	1,750.00	1,750.00
5-0500	COMPUTER EQUIPMENT	63,164.51	62,218.54	176,616.95	151,400.33	65,280.10	65,280.10	65,280.10
5-0600	WEED DEPT	947.50	.00	1,252.50	.00	1,252.50	1,252.50	1,252.50
5-0900	ELECTION COMMISSIONER	.00	.00	5,000.00	.00	9,000.00	9,000.00	9,000.00
	CAPITAL OUTLAY TOTAL	125,356.14	407,983.00	640,989.63	439,054.11	564,685.73	564,685.73	564,685.73
	TRANSFERS							
7-0200	INTER-FUND TRANSFER TO GENERAL	.00	2,800.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	2,800.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	125,356.14	410,783.00	640,989.63	439,054.11	564,685.73	564,685.73	564,685.73

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, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
971 SICK/VACATION LIABILITY	112,729.85	102,909.96	204,759.14	13,535.75	227,673.39	227,673.39	227,673.39
TOTAL EXPENDITURES	<u>112,729.85</u>	<u>102,909.96</u>	<u>204,759.14</u>	<u>13,535.75</u>	<u>227,673.39</u>	<u>227,673.39</u>	<u>227,673.39</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>112,729.85</u>	<u>102,909.96</u>	<u>204,759.14</u>	<u>13,535.75</u>	<u>227,673.39</u>	<u>227,673.39</u>	<u>227,673.39</u>

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

Estimated Revenue Ensuing Year 2020-2021

	Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
271-00 FUND BALANCE	75,098.95	85,569.10	131,259.14	131,259.14	190,923.39	190,923.39	190,923.39
<b>OTHER FEES AND MISC. REVENUE</b>							
540-01 MISC. REVENUE (OFFICE FUNDING)	123,200.00	148,600.00	73,500.00	73,200.00	36,750.00	36,750.00	36,750.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>	<u>123,200.00</u>	<u>148,600.00</u>	<u>73,500.00</u>	<u>73,200.00</u>	<u>36,750.00</u>	<u>36,750.00</u>	<u>36,750.00</u>
<b>COUNTY TRANSFERS</b>							
590-02 INTERFUND TRANSFER FROM GENERAL	.00	.00	.00	.00	.00	.00	.00
<b>COUNTY TRANSFERS TOTAL</b>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<b>TOTAL REVENUE AVAILABLE</b>	<u>198,298.95</u>	<u>234,169.10</u>	<u>204,759.14</u>	<u>204,459.14</u>	<u>227,673.39</u>	<u>227,673.39</u>	<u>227,673.39</u>
<b>LESS EXPENDITURES</b>	<u>112,729.85</u>	<u>102,909.96</u>		<u>13,535.75</u>			
<b>BALANCE FORWARD</b>	<u>85,569.10</u>	<u>131,259.14</u>		<u>190,923.39</u>			

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

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

		Estimated Expense Ensuig Year 2020-2021						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2017-2018	2018-2019	2019-2020	2019-2020	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
.....								
971-00	<b>SICK/VACATION LIABILITY</b>							
	<b>PERSONAL SERVICES</b>							
1-0600	ACCRUED VACATION	52,336.10	49,486.93	85,000.00	8,125.21	95,000.00	95,000.00	95,000.00
1-0700	ACCRUED SICK PAY	45,737.97	40,199.13	85,000.00	3,706.75	95,000.00	95,000.00	95,000.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	7,161.86	6,362.91	11,500.00	798.67	12,825.00	12,825.00	12,825.00
1-1000	O.A.S.I. - COUNTY SHARE	7,493.92	6,860.99	11,359.14	905.12	14,848.39	14,848.39	14,848.39
1-1400	VACATION/SICK FOR CITY/CO EMPLOYERS	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>112,729.85</b>	<b>102,909.96</b>	<b>204,759.14</b>	<b>13,535.75</b>	<b>227,673.39</b>	<b>227,673.39</b>	<b>227,673.39</b>
	<b>TOTAL EXPENDITURES</b>	<b>112,729.85</b>	<b>102,909.96</b>	<b>204,759.14</b>	<b>13,535.75</b>	<b>227,673.39</b>	<b>227,673.39</b>	<b>227,673.39</b>

Is this fund designated as a Special Reserve Fund?

Yes

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

To create a reserve for unfunded liability

To the County Board:

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
980 BUILDING & LAND IMPROVEMENT RE	552,903.63	559,075.51	5,828,361.35	1,897,512.84	4,155,979.51	4,155,979.51	4,155,979.51
TOTAL EXPENDITURES	552,903.63	559,075.51	5,828,361.35	1,897,512.84	4,155,979.51	4,155,979.51	4,155,979.51
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	552,903.63	559,075.51	5,828,361.35	1,897,512.84	4,155,979.51	4,155,979.51	4,155,979.51

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

Estimated Revenue Ensuing Year 2020-2021

	Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
271-00 FUND BALANCE	3,688,310.42	4,320,530.91	5,828,361.35	5,828,361.35	4,155,979.51	4,155,979.51	4,155,979.51
<b>OTHER FEES AND MISC. REVENUE</b>							
532-03 MISCELLANEOUS REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
540-01 MISCELLANEOUS REVENUE	33,275.33	.00	.00	.00	.00	.00	.00
540-02 MISC REVENUE - ROAD DEPT	.00	540,547.65	.00	225,131.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>	<b>33,275.33</b>	<b>540,547.65</b>	<b>.00</b>	<b>225,131.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>COUNTY TRANSFERS</b>							
590-02 INTERFUND TRANSFER/INHERITANCE	1,151,848.79	1,526,358.30	.00	.00	.00	.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
<b>COUNTY TRANSFERS TOTAL</b>	<b>1,151,848.79</b>	<b>1,526,358.30</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL REVENUE AVAILABLE</b>	<b>4,873,434.54</b>	<b>6,387,436.86</b>	<b>5,828,361.35</b>	<b>6,053,492.35</b>	<b>4,155,979.51</b>	<b>4,155,979.51</b>	<b>4,155,979.51</b>
<b>LESS EXPENDITURES</b>	<b>552,903.63</b>	<b>559,075.51</b>		<b>1,897,512.84</b>			
<b>BALANCE FORWARD</b>	<b>4,320,530.91</b>	<b>5,828,361.35</b>		<b>4,155,979.51</b>			

(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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>980-00</b>	<b>BUILDING &amp; LAND IMPROVEMENT RESERVE</b>						
	<b>CAPITAL OUTLAY</b>						
5-0200	PLAZA SQUARE BUILDING - 207 N PINE	.00	.00	.00	.00	.00	.00
5-0201	HOUSE - 115 S SYCAMORE ST	.00	.00	.00	.00	.00	.00
5-0202	HOUSE - 119 S SYCAMORE ST	.00	.00	.00	.00	.00	.00
5-0203	BLDG & GROUNDS - CARPETING	13,682.95	13,186.97	30,000.00	2,422.00	20,000.00	20,000.00
5-0204	PLAZA 4 UNITS HEATING & COOLING	.00	.00	75,000.00	.00	75,000.00	75,000.00
5-0205	REPAIRS TO PLAZA WINDOWS	.00	313.09	.00	.00	.00	.00
5-0206	COUNTY PARK FLOOD DAMAGE REPAIR	.00	.00	7,000.00	8,509.36	7,000.00	7,000.00
5-0214	ROOF REPAIR - HIGHWAY DEPARTMENT	.00	.00	50,000.00	.00	50,000.00	50,000.00
5-0220	ROAD - ASPHALT RESURFACING CONTRACT	.00	.00	540,547.65	540,547.65	225,131.00	225,131.00
5-0221	ROAD BUILDING RESERVE/FROM INHERIT	.00	.00	.00	.00	.00	.00
5-0222	HIGHWAY DEPT BLDG RENOVATION	.00	.00	500,000.00	60,023.07	500,000.00	300,000.00
5-0223	PARK RESTROOM UPDATES	.00	.00	.00	.00	.00	.00
5-0224	RENOVATION - COUNTY BLDGS	.00	.00	65,000.00	.00	65,000.00	65,000.00
5-0225	ADMIN BLDG PARKING LOT	.00	263,623.76	136,875.00	14,010.85	50,000.00	50,000.00
5-0226	COUNTY OFFICE PARKING LOT	.00	.00	.00	.00	.00	.00
5-0228	COURTHOUSE AIR HANDLER	.00	.00	.00	.00	.00	.00
5-0229	PARK HOUSE IMPROVEMENTS	8,772.56	.00	10,000.00	1,372.44	10,000.00	10,000.00
5-0230	COUNTY OFFICE AIR HANDLER	.00	.00	.00	.00	.00	.00
5-0231	COUNTY ATTORNEY BOILER REPLACEMENT	24,950.00	.00	.00	.00	.00	.00
5-0232	CO ATTY BOILER/CHILLER CONTROL UPGR	.00	.00	5,000.00	.00	5,000.00	5,000.00
5-0233	COURTHOUSE RUBBER MEMBRANE	.00	.00	.00	.00	.00	.00
5-0234	SIDEWALK REPLACEMENT	.00	.00	30,000.00	.00	10,000.00	10,000.00
5-0235	CO OFC REPLACE WINDOW WEST SIDE	.00	.00	20,000.00	.00	20,000.00	20,000.00
5-0236	COURTHOUSE FAN COIL	.00	.00	.00	.00	.00	.00
5-0237	PARK HOUSE GUTTERS	.00	.00	.00	.00	.00	.00
5-0238	CORRECTIONS BUILDING RESERVE	.00	.00	350,000.00	.00	350,000.00	350,000.00
5-0239	COURTHOUSE HVAC	8,327.46	.00	.00	.00	.00	.00
5-0240	COURTHOUSE WATER HEATERS	.00	.00	.00	.00	.00	.00
5-0241	COURTHOUSE ELECTRICAL/WATER HEATERS	.00	.00	.00	.00	.00	.00
5-0242	COURTHOUSE ANNEX ROOF REPAIRS	.00	.00	.00	.00	.00	.00
5-0243	JUDGES DRIVEWAY REPLACEMENT	.00	.00	60,000.00	.00	60,000.00	60,000.00
5-0244	PARK BOLLARD REPLACEMENT	.00	.00	4,000.00	.00	4,000.00	4,000.00
5-0245	IT ROOM FIRE SUPPRESSION	.00	.00	.00	.00	.00	.00
5-0246	TREASURER-REAL ESTATE OFC REMODEL	.00	.00	.00	.00	.00	.00
5-0247	ADA IMPROVEMENTS	2,417.00	12,177.76	40,000.00	1,103.99	40,000.00	40,000.00
5-0248	ADMINISTRATION LED LIGHTING	5,673.00	3,556.00	16,444.00	1,744.19	10,000.00	10,000.00
5-0249	RE-ROOF COUNTY ATTORNEY BUILDING	.00	.00	.00	.00	.00	.00
5-0250	RE-ROOF COUNTY OFFICE BUILDING	.00	.00	.00	.00	.00	.00
5-0251	COUNTY OFFICE SE HEATING & AIR UNIT	.00	.00	.00	.00	.00	.00
5-0252	COUNTY OFFICE REMODEL/JUVENILE DIVS	.00	.00	.00	.00	.00	.00
5-0253	COUNTY OFFICE REMODEL/PUBLIC DEFDR	9,409.68	.00	.00	.00	.00	.00
5-0254	COUNTY OFFICE RESTROOM REMODEL	.00	.00	.00	.00	.00	.00
5-0255	COUNTY OFFICE REMODEL/JUV PROBATION	.00	.00	.00	.00	.00	.00

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-0256 FEDERAL BUILDING IMPROVEMENTS	392,693.92	1,000.00	500,000.00	3,000.00	500,000.00	350,000.00	350,000.00
5-0257 FEDERAL BUILDING FIBER	.00	.00	.00	.00	.00	.00	.00
5-0258 FED BLDG ELEVATOR UPGRADE FOR STATE	.00	707.00	4,000.00	.00	20,000.00	20,000.00	20,000.00
5-0259 FACILITIES SPACE STUDY FEE	.00	.00	.00	.00	.00	.00	.00
5-0260 FEDERAL BUILDING HEATING PUMP	.00	.00	6,000.00	3,378.49	.00	.00	.00
5-0261 FEDERAL BUILDING ROOF COATING	.00	.00	100,000.00	.00	100,000.00	100,000.00	100,000.00
5-0262 FEDERAL BUILDING FRONT STEPS	.00	.00	70,000.00	69,722.79	.00	.00	.00
5-0263 ELECTION OFFICE CUPBOARDS	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
5-0264 ELECTION STORAGE EXPANSION	.00	.00	.00	.00	1,500.00	1,500.00	1,500.00
5-0265 ELECTION CARPET REPLACEMENT	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
5-0399 COURTHOUSE RESERVE	.00	98,910.20	250,000.00	541.58	250,000.00	250,000.00	250,000.00
5-0402 COURTHOUSE CHILLER BUNDR REPLACED	.00	.00	.00	.00	20,000.00	20,000.00	20,000.00
5-0403 COURTHOUSE ROTUNDA REPAIRS	.00	.00	.00	.00	.00	.00	.00
5-0404 COURTHOUSE WINDOW REPLACEMENT	800.00	6,823.63	493,177.00	185,090.91	.00	.00	.00
5-0405 COUNTY COURTROOM #3	.00	.00	.00	.00	.00	.00	.00
5-0500 OLD JAIL - DEMO	.00	.00	.00	.00	.00	.00	.00
5-0501 MINI SPLITS FOR OLD JAIL	.00	2,119.50	.00	.00	.00	.00	.00
5-0589 COUNTY COURTROOM JUDGES BENCH REMOD	.00	.00	5,000.00	.00	50,000.00	50,000.00	50,000.00
5-0590 COURTHOUSE FIRE SUPPRESSION	.00	.00	329,324.49	38,832.32	890,000.00	890,000.00	890,000.00
5-0591 COURTHOUSE SECONDARY EXITS	.00	.00	300,000.00	18,946.83	300,000.00	300,000.00	300,000.00
5-0592 COURTHOUSE HEATING PUMP	.00	.00	6,000.00	7,465.57	.00	.00	.00
5-0593 COURTHOUSE FRONT DOORS	.00	.00	12,000.00	11,905.00	.00	.00	.00
5-0601 COURTHOUSE ANNEX BACK DOOR	.00	.00	4,000.00	3,685.00	.00	.00	.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	.00	.00	.00	.00	.00
5-0606 CH ANNEX SEWER LINE REPR/FLOOR LEVL	.00	.00	.00	.00	51,348.51	51,348.51	51,348.51
5-0607 COURTHOUSE INSIDE BENCHES	.00	.00	.00	.00	.00	.00	.00
5-0608 COURTHOUSE KEY FOB UPGRADE	.00	19,822.76	30,454.00	1,826.00	.00	.00	.00
5-0609 COURTHOUSE CAMERA UPGRADE	.00	.00	.00	.00	.00	.00	.00
5-0610 CH FIRE ALARM UPGRADE/3RD FLR/ATTIC	4,586.38	.00	.00	.00	.00	.00	.00
5-0611 COURTHOUSE ELEVATOR SAFETY UPGRADE	.00	.00	3,500.00	.00	4,000.00	4,000.00	4,000.00
5-0612 CH DISTRICT COURT JUDGES CARPET	6,754.44	.00	.00	.00	.00	.00	.00
5-0613 COURTHOUSE INTERIOR STAIR TREADS	.00	6,906.00	150,000.00	.00	.00	.00	.00
5-0614 COURTHOUSE ASBESTOS REMOVAL STAIRS	.00	.00	4,000.00	.00	.00	.00	.00
5-0615 COURTHOUSE THIRD FLOOR ROTUNDA	.00	.00	35,000.00	.00	.00	.00	.00
5-0616 COURTHOUSE ASBESTOS REMOVAL ROTUNDA	.00	.00	4,000.00	.00	.00	.00	.00
5-0617 COURTHOUSE SKYLIGHT REPAIR	36,235.00	.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	.00	.00	.00	.00	.00	.00	.00
5-0620 MOVE PHONE LINE FROM OLD TUNNEL	6,306.00	2,010.00	.00	.00	.00	.00	.00
5-0621 COUNTY COURT CARPET	14,248.60	.00	.00	.00	.00	.00	.00
5-0622 COUNTY COURT JUDGES RESTROOM REMODL	1,781.56	.00	.00	.00	.00	.00	.00

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

		Estimated Expense Ensuang Year 2020-2021						
	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
5-0623	3 FLOOR BALCONY WINDOW RESTORE CH	.00	21,992.70	44,200.00	44,187.30	.00	.00	
5-0624	DRINKING FOUNTAINS	.00	1,944.51	3,000.00	.00	3,000.00	3,000.00	
5-0625	BULLET PROOF WINDOW FILM	.00	.00	.00	.00	.00	.00	
5-0626	INSTALL CAMLOCK ELECTRICAL ADM BLDG	.00	11,419.40	.00	.00	.00	.00	
5-0627	PAINT INTERIOR OF COURTHOUSE	.00	.00	.00	.00	.00	.00	
5-0628	SECURITY WINDOW FOR CO ATTY RECEIPTN	.00	4,361.21	.00	.00	.00	.00	
5-0629	CO OFFICE WINDOW REPLACEMENT S SIDE	.00	.00	8,000.00	7,290.00	.00	.00	
5-0630	REPAIRS TO PARK IRRIGATION	.00	10,616.51	.00	.00	.00	.00	
5-0631	BURY ELECTRICAL LINE AT PARK	.00	4,095.01	.00	.00	.00	.00	
5-0632	IT COMPUTER ROOM A/C	.00	7,170.00	.00	.00	.00	.00	
5-0633	SECURITY FENCE AT CORRECTIONS	.00	34,283.63	.00	5,716.37	.00	.00	
5-0701	WELFARE BLDG-HTG & COOLING UPGRADE	.00	.00	45,000.00	30,605.00	.00	.00	
5-0702	OLD HEALTH DEPT BLDG REMODEL	.00	.00	500,000.00	2,145.00	.00	.00	
5-0703	DEMO - RMS BUILDING	.00	.00	.00	.00	.00	.00	
5-0704	DEMO - HEALTH DEPT BUILDING	.00	.00	.00	.00	.00	.00	
5-0705	PARKING - HEALTH DEPT	.00	.00	.00	.00	.00	.00	
5-0706	PARKING - VACANT LOTS	.00	.00	100,000.00	.00	.00	.00	
5-0707	DHHS SIDEWALK	.00	.00	35,000.00	36,469.50	.00	.00	
5-0708	DISTRICT CLERK-REPLACE OFFICE DOOR	.00	.00	2,500.00	.00	.00	.00	
5-0709	DIST CLERK-SECURITY BARS VAULT DOOR	.00	.00	500.00	.00	.00	.00	
5-0710	JUV DIV-PANIC BAR HALLWAY DOOR	.00	.00	650.00	.00	.00	.00	
5-0711	JUV DIV-FULL DOWN WINDOW SCREEN-REC	.00	.00	3,000.00	1,855.00	.00	.00	
5-0712	CO OFC BLDG-KEY FOB/CARD SYSTEM	.00	.00	2,500.00	.00	2,500.00	2,500.00	
5-0713	CO ATTY -SECURITY UPGRADE KEYFOBS	.00	.00	3,000.00	.00	3,000.00	3,000.00	
5-0714	CORRECTIONS - LOBBY REMODEL	.00	.00	25,000.00	.00	50,000.00	50,000.00	
5-0715	ADMIN & CORRECTIONS SEC SYSTEM UPGD	.00	.00	.00	.00	30,000.00	30,000.00	
5-0716	CORRECTIONS - AC SERVER ROOM	.00	.00	.00	.00	5,000.00	5,000.00	
5-0717	CORRECTIONS - SECURITY FIXTURES	.00	.00	.00	.00	8,500.00	8,500.00	
5-0800	MISCELLANEOUS REPAIRS	16,265.08	32,035.87	30,000.00	45,427.42	30,000.00	30,000.00	
5-0801	MISC FEDERAL DISASTER	.00	.00	.00	.00	300,000.00	300,000.00	
	<b>CAPITAL OUTLAY TOTAL</b>	<b>552,903.63</b>	<b>559,075.51</b>	<b>5,078,672.14</b>	<b>1,147,823.63</b>	<b>4,155,979.51</b>	<b>3,805,979.51</b>	
	<b>TRANSFERS</b>							
7-0200	TRANSFER TO ROAD FUND	.00	.00	.00	.00	.00	.00	
7-0201	TRANSFER TO INHERITANCE/ROAD BLDG	.00	.00	749,689.21	749,689.21	.00	.00	
7-0202	TRANSFER TO INHERITANCE	.00	.00	.00	.00	350,000.00	350,000.00	
	<b>TRANSFER TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>749,689.21</b>	<b>749,689.21</b>	<b>.00</b>	<b>350,000.00</b>	
	<b>TOTAL EXPENDITURES</b>	<b>552,903.63</b>	<b>559,075.51</b>	<b>5,828,361.35</b>	<b>1,897,512.84</b>	<b>4,155,979.51</b>	<b>4,155,979.51</b>	

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

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, as indicated in Column (5).

Dated \_\_\_\_\_

BUILDING & LAND IMPROVEMENT RESERVE  
 Office, Activity or Function

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



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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
693 ENHANCED 911	175,000.00	179,800.00	300,000.00	174,500.00	300,000.00	300,000.00	300,000.00
TOTAL EXPENDITURES	<u>175,000.00</u>	<u>179,800.00</u>	<u>300,000.00</u>	<u>174,500.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>175,000.00</u>	<u>179,800.00</u>	<u>300,000.00</u>	<u>174,500.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>

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

Estimated Revenue Ensuing Year 2020-2021

	Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
271-00 FUND BALANCE	13,195.06	14,546.04	11,979.84	11,979.84	16,675.00	16,675.00	16,675.00
<b>TAXES</b>							
314-00 911 TAX	176,350.98	177,233.80	288,020.16	179,195.16	283,325.00	283,325.00	283,325.00
<u>TAXES TOTAL</u>	<u>176,350.98</u>	<u>177,233.80</u>	<u>288,020.16</u>	<u>179,195.16</u>	<u>283,325.00</u>	<u>283,325.00</u>	<u>283,325.00</u>
<u>TOTAL REVENUE AVAILABLE</u>	<u>189,546.04</u>	<u>191,779.84</u>	<u>300,000.00</u>	<u>191,175.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
LESS EXPENDITURES	175,000.00	179,800.00		174,500.00			
BALANCE FORWARD	14,546.04	11,979.84		16,675.00			

- (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 Enuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Retimation (5)	Board Proposed (6)	Adopted (7)
693-00	ENHANCED 911							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	175,000.00	179,800.00	300,000.00	174,500.00	300,000.00	300,000.00	300,000.00
	OPERATING EXPENSES TOTAL	175,000.00	179,800.00	300,000.00	174,500.00	300,000.00	300,000.00	300,000.00
	TOTAL EXPENDITURES	175,000.00	179,800.00	300,000.00	174,500.00	300,000.00	300,000.00	300,000.00

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

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
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879 VISITORS PROMOTION	506,131.20	491,892.40	660,000.00	489,093.83	660,000.00	660,000.00	660,000.00
TOTAL EXPENDITURES	<u>506,131.20</u>	<u>491,892.40</u>	<u>660,000.00</u>	<u>489,093.83</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>506,131.20</u>	<u>491,892.40</u>	<u>660,000.00</u>	<u>489,093.83</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	.00	.00	.00	.00	9,635.90	9,635.90	9,635.90
<b>TAXES</b>								
315-00	LODGING TAX-COUNTY VISITOR PROMOTN	506,131.20	491,892.40	660,000.00	498,729.73	650,364.10	650,364.10	650,364.10
	<u>TAXES TOTAL</u>	<u>506,131.20</u>	<u>491,892.40</u>	<u>660,000.00</u>	<u>498,729.73</u>	<u>650,364.10</u>	<u>650,364.10</u>	<u>650,364.10</u>
	<u>TOTAL REVENUE AVAILABLE</u>	<u>506,131.20</u>	<u>491,892.40</u>	<u>660,000.00</u>	<u>498,729.73</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
	LESS EXPENDITURES	506,131.20	491,892.40		489,093.83			
	BALANCE FORWARD	.00	.00		9,635.90			

(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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
.....								
879-00	VISITORS PROMOTION							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	496,131.20	481,892.40	650,000.00	479,093.83	650,000.00	650,000.00	650,000.00
2-9101	STUBB 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	506,131.20	491,892.40	660,000.00	489,093.83	660,000.00	660,000.00	660,000.00
	TOTAL EXPENDITURES	506,131.20	491,892.40	660,000.00	489,093.83	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, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
878 COUNTY VISITORS IMPROVEMENT FU	576,709.80	388,805.80	1,075,000.00	500,209.80	1,075,000.00	1,075,000.00	1,075,000.00
TOTAL EXPENDITURES	<u>576,709.80</u>	<u>388,805.80</u>	<u>1,075,000.00</u>	<u>500,209.80</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>576,709.80</u>	<u>388,805.80</u>	<u>1,075,000.00</u>	<u>500,209.80</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>

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

Estimated Revenue Ensuing Year 2020-2021

	Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
271-00 FUND BALANCE	442,262.60	371,683.91	474,770.43	474,770.43	473,290.32	473,290.32	473,290.32
<b>TAKES</b>							
315-00 LODGING TAX-COUNTY VISITOR PROMOTN	506,131.11	491,892.32	600,229.57	498,729.69	601,709.68	601,709.68	601,709.68
<u>TAXES TOTAL</u>	<u>506,131.11</u>	<u>491,892.32</u>	<u>600,229.57</u>	<u>498,729.69</u>	<u>601,709.68</u>	<u>601,709.68</u>	<u>601,709.68</u>
<u>TOTAL REVENUE AVAILABLE</u>	<u>948,393.71</u>	<u>863,576.23</u>	<u>1,075,000.00</u>	<u>973,500.12</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>	<u>1,075,000.00</u>
LESS EXPENDITURES	576,709.80	388,805.80		500,209.80			
BALANCE FORWARD	371,683.91	474,770.43		473,290.32			

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



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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
878-00	COUNTY VISITORS IMPROVEMENT FUND							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	576,709.80	388,805.80	1,075,000.00	500,209.80	1,075,000.00	1,075,000.00	1,075,000.00
	OPERATING EXPENSES TOTAL	576,709.80	388,805.80	1,075,000.00	500,209.80	1,075,000.00	1,075,000.00	1,075,000.00
	TOTAL EXPENDITURES	576,709.80	388,805.80	1,075,000.00	500,209.80	1,075,000.00	1,075,000.00	1,075,000.00

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 improvements

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Estimated Expense Ensuing Year 2020-2021		
					Official Estimation	Board Proposed	Adopted
604 REGISTER OF DEEDS FUND	.00	69,080.63	96,000.00	35,974.50	96,000.00	96,000.00	96,000.00
TOTAL EXPENDITURES	.00	69,080.63	96,000.00	35,974.50	96,000.00	96,000.00	96,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	.00	69,080.63	96,000.00	35,974.50	96,000.00	96,000.00	96,000.00

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	58,952.35	92,892.85	55,506.72	55,506.72	55,690.22	55,690.22	55,690.22
*****								
	<b>REGISTER OF DEEDS</b>							
394-01	FILING AND RECORDING-REG DEEDS	33,940.50	31,694.50	40,493.28	36,158.00	40,309.78	40,309.78	40,309.78
	<hr/>							
	REGISTER OF DEEDS TOTAL	33,940.50	31,694.50	40,493.28	36,158.00	40,309.78	40,309.78	40,309.78
	<hr/>							
	TOTAL REVENUE AVAILABLE	92,892.85	124,587.35	96,000.00	91,664.72	96,000.00	96,000.00	96,000.00
	LESS EXPENDITURES	.00	69,080.63		35,974.50			
	BALANCE FORWARD	92,892.85	55,506.72		55,690.22			

(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 2020-2021						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2017-2018	2018-2019	2019-2020	2019-2020	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
604-00	REGISTER OF DEEDS FUND							
	OPERATING EXPENSES							
2-1101	SOFTWARE	.00	.00	.00	.00	.00	.00	.00
2-1103	DATA PROCESSING	.00	17,861.25	17,500.00	6,299.37	17,500.00	17,500.00	17,500.00
2-1106	DATA PROC-SOFTWARE SUPPORT	.00	7,776.64	10,000.00	6,865.48	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	226.73	18,000.00	18,000.00	18,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	12,300.00	18,000.00	1,372.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	37,937.89	45,500.00	14,763.58	45,500.00	45,500.00	45,500.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	.00	5,866.79	8,000.00	3,420.10	8,000.00	8,000.00	8,000.00
	SUPPLIES AND MATERIALS TOTAL	.00	5,866.79	8,000.00	3,420.10	8,000.00	8,000.00	8,000.00
	EQUIPMENT RENTAL							
4-0200	EQUIPMENT RENTAL - OFFICE	.00	1,235.30	2,500.00	453.75	2,500.00	2,500.00	2,500.00
	EQUIPMENT RENTAL TOTAL	.00	1,235.30	2,500.00	453.75	2,500.00	2,500.00	2,500.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	24,040.65	40,000.00	17,337.07	40,000.00	40,000.00	40,000.00
	CAPITAL OUTLAY TOTAL	.00	24,040.65	40,000.00	17,337.07	40,000.00	40,000.00	40,000.00
	TOTAL EXPENDITURES	.00	69,080.63	96,000.00	35,974.50	96,000.00	96,000.00	96,000.00

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

Yes  
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, 2020, and ending June 30, 2021, 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

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Estimated Expense Ensuing Year 2020-2021		
					Official Estimation	Board Proposed	Adopted
950 EMPLOYMENT SECURITY	4,750.25	3,528.00	76,780.00	4,991.19	73,175.00	73,175.00	73,175.00
TOTAL EXPENDITURES	<u>4,750.25</u>	<u>3,528.00</u>	<u>76,780.00</u>	<u>4,991.19</u>	<u>73,175.00</u>	<u>73,175.00</u>	<u>73,175.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>4,750.25</u>	<u>3,528.00</u>	<u>76,780.00</u>	<u>4,991.19</u>	<u>73,175.00</u>	<u>73,175.00</u>	<u>73,175.00</u>

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	80,253.35	77,092.31	75,171.82	75,171.82	71,775.17	71,775.17	71,775.17
<b>OTHER FEES AND MISC. REVENUE</b>								
510-01	INTEREST ON INVESTMENTS	24.21	22.51	28.18	19.54	9.83	9.83	9.83
540-01	MISC REVENUE - OFFICE FUNDING	1,565.00	1,585.00	1,580.00	1,575.00	1,390.00	1,390.00	1,390.00
	<b>OTHER FEES AND MISC. REVENUE TOTAL</b>	<b>1,589.21</b>	<b>1,607.51</b>	<b>1,608.18</b>	<b>1,594.54</b>	<b>1,399.83</b>	<b>1,399.83</b>	<b>1,399.83</b>
<b>COUNTY TRANSFERS</b>								
590-02	INTER-FUND FROM TRANSFERS	.00	.00	.00	.00	.00	.00	.00
	<b>COUNTY TRANSFERS TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL REVENUE AVAILABLE</b>	<b>81,842.56</b>	<b>78,699.82</b>	<b>76,780.00</b>	<b>76,766.36</b>	<b>73,175.00</b>	<b>73,175.00</b>	<b>73,175.00</b>
	<b>LESS EXPENDITURES</b>	<b>4,750.25</b>	<b>3,528.00</b>		<b>4,991.19</b>			
	<b>BALANCE FORWARD</b>	<b>77,092.31</b>	<b>75,171.82</b>		<b>71,775.17</b>			

(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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
950-00	EMPLOYMENT SECURITY							
	OPERATING EXPENSES							
2-9000	UNEMPLOYMENT PAYMENTS	4,750.25	3,528.00	76,780.00	4,991.19	73,175.00	73,175.00	73,175.00
	OPERATING EXPENSES TOTAL	4,750.25	3,528.00	76,780.00	4,991.19	73,175.00	73,175.00	73,175.00
	TOTAL EXPENDITURES	4,750.25	3,528.00	76,780.00	4,991.19	73,175.00	73,175.00	73,175.00

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, 2020, and ending June 30, 2021, 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 2020-2021			
	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
611 HEALTH INS/LIFE INS	4,391,599.68	4,939,105.40	6,173,700.87	5,293,573.90	6,578,863.81	6,310,380.45	6,310,380.45
TOTAL EXPENDITURES	<u>4,391,599.68</u>	<u>4,939,105.40</u>	<u>6,173,700.87</u>	<u>5,293,573.90</u>	<u>6,578,863.81</u>	<u>6,310,380.45</u>	<u>6,310,380.45</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>4,391,599.68</u>	<u>4,939,105.40</u>	<u>6,173,700.87</u>	<u>5,293,573.90</u>	<u>6,578,863.81</u>	<u>6,310,380.45</u>	<u>6,310,380.45</u>



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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	300,670.73	397,473.17	405,180.44	405,180.44	410,011.94	410,011.94	410,011.94
<b>OTHER FEES AND MISC. REVENUE</b>								
533-01	ONE TIME REVENUE	.00	.00	.00	.00	.00	.00	.00
540-01	MISC REVENUES (OTHER DEPT INSURANCE)	3,136,806.83	3,517,082.37	4,195,925.88	3,767,689.82	4,454,707.00	4,259,423.64	4,259,423.64
540-02	MISC REVENUES/EMPLOYEE CONTRIBUTION	750,449.85	837,056.28	894,672.55	880,476.49	950,269.87	950,269.87	950,269.87
	<b>OTHER FEES AND MISC. REVENUE TOTAL</b>	<b>3,887,256.68</b>	<b>4,354,138.65</b>	<b>5,090,598.43</b>	<b>4,648,166.31</b>	<b>5,404,976.87</b>	<b>5,209,693.51</b>	<b>5,209,693.51</b>
<b>COUNTY TRANSFERS</b>								
590-03	INTERFUND TRANSFER FROM ROAD FUND	418,229.76	498,423.68	564,422.00	549,599.78	654,400.00	581,200.00	581,200.00
590-04	INTERFUND TRANSFER FROM WEED FUND	18,479.43	21,003.38	22,700.00	22,428.20	24,400.00	24,400.00	24,400.00
590-05	INTERFUND TRANSFER - LLAB CLAIM RES	100,000.00	.00	.00	.00	.00	.00	.00
590-06	INTERFUND TRANSFER - DRUG COURT	64,436.25	73,246.96	90,800.00	78,211.11	85,075.00	85,075.00	85,075.00
590-07	INTERFUND TRANSFER - INHERITANCE	.00	.00	.00	.00	.00	.00	.00
	<b>COUNTY TRANSFERS TOTAL</b>	<b>601,145.44</b>	<b>592,674.02</b>	<b>677,922.00</b>	<b>650,239.09</b>	<b>763,875.00</b>	<b>690,675.00</b>	<b>690,675.00</b>
	<b>TOTAL REVENUE AVAILABLE</b>	<b>4,789,072.85</b>	<b>5,344,285.84</b>	<b>6,173,700.87</b>	<b>5,703,585.84</b>	<b>6,578,863.81</b>	<b>6,310,380.45</b>	<b>6,310,380.45</b>
	LESS EXPENDITURES	4,391,599.68	4,939,105.40		5,293,573.90			
	BALANCE FORWARD	397,473.17	405,180.44		410,011.94			

(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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
611-00	HEALTH INS/LIFE INS							
	<b>PERSONAL SERVICES</b>							
1-0304	DENTAL INSURANCE PREMIUMS	168,385.02	166,656.62	190,000.00	165,779.66	190,000.00	190,000.00	190,000.00
1-0804	HEALTH/LIFE INSURANCE PREMIUMS	834,877.37	953,018.01	1,100,000.00	981,361.69	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
	<b>PERSONAL SERVICES TOTAL</b>	<b>1,003,262.39</b>	<b>1,119,674.63</b>	<b>1,290,000.00</b>	<b>1,147,141.35</b>	<b>1,290,000.00</b>	<b>1,290,000.00</b>	<b>1,290,000.00</b>
	<b>OPERATING EXPENSES</b>							
2-0600	INSURANCE PREMIUM ADMIN FEE	102,318.31	101,798.25	110,000.00	106,265.25	120,000.00	120,000.00	120,000.00
2-0603	COUNTY SELF INSURANCE (SIDE FUND)	2,533,155.18	2,957,367.15	3,872,528.32	3,159,627.76	4,212,093.94	3,943,610.58	3,943,610.58
2-0604	EMPLOYEE ASSISTANCE PROGRAM COSTS	.00	.00	.00	.00	.00	.00	.00
2-0612	INSURANCE SET UP COSTS	280.00	330.00	1,500.00	220.00	1,500.00	1,500.00	1,500.00
2-0613	COBRA COSTS	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-0615	EMPLOYEE INSURANCE COSTS	752,583.80	759,935.37	894,672.55	880,319.54	950,269.87	950,269.87	950,269.87
	<b>OPERATING EXPENSES TOTAL</b>	<b>3,388,337.29</b>	<b>3,819,430.77</b>	<b>4,883,700.87</b>	<b>4,146,432.55</b>	<b>5,288,863.81</b>	<b>5,020,380.45</b>	<b>5,020,380.45</b>
	<b>TRANSFERS</b>							
7-0200	INTERFUND TRANSFER - INHERITANCE	.00	.00	.00	.00	.00	.00	.00
	<b>TRANSFER TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>4,391,599.68</b>	<b>4,939,105.40</b>	<b>6,173,700.87</b>	<b>5,293,573.90</b>	<b>6,578,863.81</b>	<b>6,310,380.45</b>	<b>6,310,380.45</b>

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

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
971 LIABILITY CLAIM RESERVE	500,000.00	.00	758,084.35	.00	758,084.35	758,084.35	758,084.35
TOTAL EXPENDITURES	<u>500,000.00</u>	<u>.00</u>	<u>758,084.35</u>	<u>.00</u>	<u>758,084.35</u>	<u>758,084.35</u>	<u>758,084.35</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>500,000.00</u>	<u>.00</u>	<u>758,084.35</u>	<u>.00</u>	<u>758,084.35</u>	<u>758,084.35</u>	<u>758,084.35</u>

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

Estimated Revenue Ensuing Year 2020-2021

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

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

MALL COUNTY  
Adopted Budget Listing  
(1200) LIABILITY CLAIM RESERVE  
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
971-00	LIABILITY CLAIM RESERVE							
	OPERATING EXPENSES							
2-9900	MISCELLANEOUS	400,000.00	.00	758,084.35	.00	758,084.35	758,084.35	758,084.35
	OPERATING EXPENSES TOTAL	400,000.00	.00	758,084.35	.00	758,084.35	758,084.35	758,084.35
	TRANSFERS							
7-0202	INTERFUND TRANS / HEALTH/LIFE INSUR	100,000.00	.00	.00	.00	.00	.00	.00
7-0212	INTERFUND TRANSFER - INHERITANCE	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	100,000.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	500,000.00	.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, 2020, and ending June 30, 2021, as indicated in Column (5).

Dated \_\_\_\_\_

LIABILITY CLAIM RESERVE  
Office, Activity or Function

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

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
801 DEPENDENT	82,415.72	96,777.04	135,000.00	111,807.51	137,000.00	137,000.00	137,000.00
TOTAL EXPENDITURES	<u>82,415.72</u>	<u>96,777.04</u>	<u>135,000.00</u>	<u>111,807.51</u>	<u>137,000.00</u>	<u>137,000.00</u>	<u>137,000.00</u>
NECESSARY CASH RESERVE	.00	.00	25,000.00	.00	40,000.00	40,000.00	40,000.00
TOTAL REQUIREMENTS	<u>82,415.72</u>	<u>96,777.04</u>	<u>160,000.00</u>	<u>111,807.51</u>	<u>177,000.00</u>	<u>177,000.00</u>	<u>177,000.00</u>

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	61,244.62	63,627.08	64,700.85	64,700.85	50,259.82	50,259.82	50,259.82
300-00	PROPERTY TAXES	73,071.64	88,289.99	94,574.15	86,689.78	126,015.18	126,015.18	126,015.18
<b>INTERGOVERNMENTAL FEDERAL</b>								
331-85	GENERAL ASSISTANCE-COUNTY SUPPORT	3,537.38	.00	.00	.00	.00	.00	.00
<b>INTERGOVERNMENTAL FEDERAL TOTAL</b>		<b>3,537.38</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>INTERGOVERNMENT STATE</b>								
344-01	HOMESTEAD EXEMPTION	2,288.91	2,499.49	.00	2,515.33	.00	.00	.00
344-05	PROPERTY TAX CREDIT	4,719.24	4,388.16	.00	5,144.21	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	284.70	351.45	.00	254.27	.00	.00	.00
344-11	PERSONAL PROPERTY TX CRED-PUB SER C	.00	.00	.00	45.73	.00	.00	.00
344-12	PERSONAL PROPERTY TAX CREDIT-RAILRO	.00	.00	.00	34.53	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	236.57	287.18	200.00	274.75	250.00	250.00	250.00
346-02	CARLINE	173.33	145.65	125.00	97.84	75.00	75.00	75.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	.00	.65	.00	.00	.00	.00	.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>7,702.75</b>	<b>7,672.58</b>	<b>325.00</b>	<b>8,366.66</b>	<b>325.00</b>	<b>325.00</b>	<b>325.00</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
353-01	IN LIEU OF TAXES-1957 & PRIOR	.00	.00	.00	16.87	.00	.00	.00
353-02	IN LIEU OF-5% GROSS REVENUE	455.12	415.89	400.00	351.34	400.00	400.00	400.00
353-03	IN LIEU OF-HOUSING AUTHORITY	31.29	32.35	.00	35.15	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>486.41</b>	<b>448.24</b>	<b>400.00</b>	<b>403.36</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
<b>COUNTY TREASURER</b>								
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	.00	.00	26.27-	.00	.00	.00
361-02	PROPERTY TAX CREDIT COMMISSION	.00	.00	.00	25.79-	.00	.00	.00
361-11	Personal Property Tax Credit Commis	.00	.00	.00	1.26-	.00	.00	.00
<b>COUNTY TREASURER TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>53.32-</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>OTHER FEES AND MISC. REVENUE</b>								
532-03	GENERAL ASSISTANCE REIMB.	.00	1,440.00	.00	.00	.00	.00	.00
533-01	ONE TIME REVENUE	.00	.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	1,960.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>.00</b>	<b>1,440.00</b>	<b>.00</b>	<b>1,960.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>146,042.80</b>	<b>161,477.89</b>	<b>160,000.00</b>	<b>162,067.33</b>	<b>177,000.00</b>	<b>177,000.00</b>	<b>177,000.00</b>

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

Estimated Revenue Ensuing Year 2020-2021

	Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
LESS EXPENDITURES	82,415.72	96,777.04		111,807.51			
BALANCE FORWARD	63,627.08	64,700.85		50,259.82			

(1) Property Tax				126,015.18	126,015.18	126,015.18
(2) Delinquent Tax Allowance				0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule				126,015.18	126,015.18	126,015.18



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

		Estimated Expense Enuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
001-00	DEPARTMENT							
	OPERATING EXPENSES							
2-3000	MEDICAL & HOSPITAL-CLIENT SERVICE	121.41	1,265.46	5,000.00	.00	1,000.00	1,000.00	1,000.00
2-3050	EMERGENCY RELIEF	24.31	.00	1,000.00	.00	.00	.00	.00
2-3100	PROVISIONS/CLOTHING/CLIENT	.00	75.00	1,000.00	.00	500.00	500.00	500.00
2-3200	RENT & FUEL--CLIENT SERVICES	11,700.00	10,636.58	17,000.00	6,807.51	10,500.00	10,500.00	10,500.00
2-3360	CATASTROPHIC ILLNESSES	.00	.00	1,000.00	.00	.00	.00	.00
2-3400	COUNTY BURIALS	70,570.00	84,800.00	100,000.00	105,000.00	120,000.00	120,000.00	120,000.00
2-4453	GENERAL ASSISTANCE	.00	.00	5,000.00	.00	.00	.00	.00
2-8065	TAX REFUNDED TO TAX PAYERS	.00	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSES - HHS COSTS	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSES TOTAL	82,415.72	96,777.04	135,000.00	111,807.51	137,000.00	137,000.00	137,000.00
	TOTAL EXPENDITURES	82,415.72	96,777.04	135,000.00	111,807.51	137,000.00	137,000.00	137,000.00

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

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021

Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
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822 INSTITUTIONS	18,707.44	17,800.73	35,500.00	17,804.47	35,800.00	35,800.00	35,800.00
TOTAL EXPENDITURES	<u>18,707.44</u>	<u>17,800.73</u>	<u>35,500.00</u>	<u>17,804.47</u>	<u>35,800.00</u>	<u>35,800.00</u>	<u>35,800.00</u>
NECESSARY CASH RESERVE	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
TOTAL REQUIREMENTS	<u>18,707.44</u>	<u>17,800.73</u>	<u>45,500.00</u>	<u>17,804.47</u>	<u>45,800.00</u>	<u>45,800.00</u>	<u>45,800.00</u>

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	33,367.75	28,610.26	27,400.44	27,400.44	27,876.64	27,876.64	27,876.64
300-00	PROPERTY TAXES	12,764.29	15,068.32	18,099.56	16,615.42	17,823.36	17,823.36	17,823.36
<b>INTERGOVERNMENT STATE</b>								
344-01	HOMESTEAD EXEMPTION	346.66	458.77	.00	481.38	.00	.00	.00
344-05	PROPERTY TAX CREDIT	655.02	844.70	.00	984.09	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	48.90	60.32	.00	48.83	.00	.00	.00
344-11	PERSONAL PROPERTY TX CRED-PUB SER C	.00	.00	.00	8.74	.00	.00	.00
344-12	PERSONAL PROPERTY TAX CREDIT-RAILRO	.00	.00	.00	6.60	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	39.98	49.86	.00	52.61	50.00	50.00	50.00
346-02	CARLINE	29.61	26.09	.00	18.73	.00	.00	.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	.00	.12	.00	.00	.00	.00	.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>1,120.17</b>	<b>1,439.86</b>	<b>.00</b>	<b>1,600.98</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
353-02	IN LIEU OF-5% GROSS REVENUE	60.81	76.79	.00	67.61	50.00	50.00	50.00
353-03	IN LIEU OF-HOUSING AUTHORITY	4.68	5.94	.00	6.73	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>65.49</b>	<b>82.73</b>	<b>.00</b>	<b>74.34</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>COUNTY TREASURER</b>								
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	.00	.00	4.92-	.00	.00	.00
361-02	PROPERTY TAX CREDIT COMMISSION	.00	.00	.00	4.91-	.00	.00	.00
361-11	Personal Property Tax Credit Commis	.00	.00	.00	.24-	.00	.00	.00
<b>COUNTY TREASURER TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>10.07-</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>OTHER FEES AND MISC. REVENUE</b>								
532-06	REVENUE ADJUSTMENT	.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>47,317.70</b>	<b>45,201.17</b>	<b>45,500.00</b>	<b>45,681.11</b>	<b>45,800.00</b>	<b>45,800.00</b>	<b>45,800.00</b>
<b>LESS EXPENDITURES</b>		<b>18,707.44</b>	<b>17,800.73</b>		<b>17,804.47</b>			
<b>BALANCE FORWARD</b>		<b>28,610.26</b>	<b>27,400.44</b>		<b>27,876.64</b>			

(1) Property Tax	17,823.36	17,823.36	17,823.36
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	17,823.36	17,823.36	17,823.36

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

		Estimated Expense Enuing Year 2020-2021						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2017-2018	2018-2019	2019-2020	2019-2020	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
*****								
022-00	<b>INSTITUTIONS</b>							
	<b>OPERATING EXPENSES</b>							
2-2801	NORFOLK REGIONAL CENTER	1,614.00	846.00	2,000.00	219.00	2,000.00	2,000.00	2,000.00
2-2802	BEATRICE STATE HOME	2,181.00	5,121.00	8,000.00	4,239.00	8,000.00	8,000.00	8,000.00
2-2805	LINCOLN REGIONAL CENTER	14,912.44	11,833.73	25,500.00	13,346.47	25,800.00	25,800.00	25,800.00
2-8065	TAX REFUNDED TO TAXPAYERS	.00	.00	.00	.00	.00	.00	.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>18,707.44</b>	<b>17,800.73</b>	<b>35,500.00</b>	<b>17,804.47</b>	<b>35,800.00</b>	<b>35,800.00</b>	<b>35,800.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>18,707.44</b>	<b>17,800.73</b>	<b>35,500.00</b>	<b>17,804.47</b>	<b>35,800.00</b>	<b>35,800.00</b>	<b>35,800.00</b>

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, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
802 VETERANS AID	9,736.29	12,143.27	35,815.00	11,793.77	40,028.74	40,028.74	40,028.74
TOTAL EXPENDITURES	<u>9,736.29</u>	<u>12,143.27</u>	<u>35,815.00</u>	<u>11,793.77</u>	<u>40,028.74</u>	<u>40,028.74</u>	<u>40,028.74</u>
NECESSARY CASH RESERVE	.00	.00	20,000.00	.00	23,800.00	23,800.00	23,800.00
TOTAL REQUIREMENTS	<u>9,736.29</u>	<u>12,143.27</u>	<u>55,815.00</u>	<u>11,793.77</u>	<u>63,828.74</u>	<u>63,828.74</u>	<u>63,828.74</u>

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	16,486.57	22,359.06	21,243.44	21,243.44	21,859.76	21,859.76	21,859.76
300-00	PROPERTY TAXES	14,413.51	10,171.74	10,550.33	9,248.35	4,891.98	4,891.98	4,891.98
<b>INTERGOVERNMENT STATE</b>								
344-01	HOMESTEAD EXEMPTION	357.84	269.94	.00	277.26	.00	.00	.00
344-05	PROPERTY TAX CREDIT	636.48	447.80	.00	573.07	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	54.76	40.33	.00	31.12	.00	.00	.00
344-11	PERSONAL PROPERTY TX CRED-PUB SER C	.00	.00	.00	5.11	.00	.00	.00
344-12	PERSONAL PROPERTY TAX CREDIT-RAILRO	.00	.00	.00	3.86	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	44.35	32.62	.00	30.08	25.00	25.00	25.00
346-02	CARLINE	33.05	16.05	.00	10.77	.00	.00	.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	.00	.07	.00	.00	.00	.00	.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>1,126.48</b>	<b>806.81</b>	<b>.00</b>	<b>931.27</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
353-01	IN LIEU OF TAXES-1957 & PRIOR	.00	.00	.00	4.89	.00	.00	.00
353-02	IN LIEU OF 5% GROSS REVENUE	63.98	45.63	.00	35.87	40.00	40.00	40.00
353-03	IN LIEU OF-HOUSING AUTHORITY	4.81	3.47	.00	3.88	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>68.79</b>	<b>49.10</b>	<b>.00</b>	<b>44.64</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
<b>COUNTY TREASURER</b>								
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	.00	.00	2.83-	.00	.00	.00
361-02	PROPERTY TAX CREDIT COMMISSION	.00	.00	.00	24.94-	.00	.00	.00
361-11	Personal Property Tax Credit Commis	.00	.00	.00	.14-	.00	.00	.00
<b>COUNTY TREASURER TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>27.91-</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>OTHER FEES AND MISC. REVENUE</b>								
532-06	REVENUE ADJUSTMENT	.00	.00	.00	.00	.00	.00	.00
533-01	ONE TIME REVENUE	.00	.00	.00	2,213.74	.00	.00	.00
540-01	MISC REVENUES (CHECKING ACCOUNT)	.00	.00	24,021.23	.00	37,012.00	37,012.00	37,012.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>24,021.23</b>	<b>2,213.74</b>	<b>37,012.00</b>	<b>37,012.00</b>	<b>37,012.00</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>32,095.35</b>	<b>33,386.71</b>	<b>55,815.00</b>	<b>33,653.53</b>	<b>63,828.74</b>	<b>63,828.74</b>	<b>63,828.74</b>
<b>LESS EXPENDITURES</b>		<b>9,736.29</b>	<b>12,143.27</b>		<b>11,793.77</b>			
<b>BALANCE FORWARD</b>		<b>22,359.06</b>	<b>21,243.44</b>		<b>21,859.76</b>			

(1) Property Tax	4,891.98	4,891.98	4,891.98
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	4,891.98	4,891.98	4,891.98

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

		Estimated Expense Ensuang Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
002-00	VETERANS AID							
	OPERATING EXPENSES							
2-3400	COUNTY BURIALS	.00	.00	.00	.00	.00	.00	.00
2-8065	TAX REFUNDED TO TAXPAYERS	.00	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSE	9,736.29	12,143.27	35,815.00	11,793.77	37,815.00	37,815.00	37,815.00
	OPERATING EXPENSES TOTAL	9,736.29	12,143.27	35,815.00	11,793.77	37,815.00	37,815.00	37,815.00
	TRANSFERS							
7-0201	INTERFUND TX JAIL BOND-ERROR	.00	.00	.00	.00	2,213.74	2,213.74	2,213.74
	TRANSFER TOTAL	.00	.00	.00	.00	2,213.74	2,213.74	2,213.74
	TOTAL EXPENDITURES	9,736.29	12,143.27	35,815.00	11,793.77	40,028.74	40,028.74	40,028.74

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, 2020, and ending June 30, 2021, 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

	Estimated Expense Ensuing Year 2020-2021						
	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
676 DIVERSION PROGRAM (STOP)	3,916.60	30,146.78	55,000.00	9,900.00	55,000.00	55,000.00	55,000.00
TOTAL EXPENDITURES	<u>3,916.60</u>	<u>30,146.78</u>	<u>55,000.00</u>	<u>9,900.00</u>	<u>55,000.00</u>	<u>55,000.00</u>	<u>55,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>3,916.60</u>	<u>30,146.78</u>	<u>55,000.00</u>	<u>9,900.00</u>	<u>55,000.00</u>	<u>55,000.00</u>	<u>55,000.00</u>



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

Estimated Revenue Ensuing Year 2020-2021

	Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
271-00 FUND BALANCE	28,170.48	31,492.88	6,276.60	6,276.60	908.10	908.10	908.10
<b>COUNTY ATTORNEY</b>							
396-08 PRE-TRIAL DIVERSION	7,239.00	4,930.50	48,723.40	4,531.50	54,091.90	54,091.90	54,091.90
<hr/> COUNTY ATTORNEY TOTAL	<hr/> 7,239.00	<hr/> 4,930.50	<hr/> 48,723.40	<hr/> 4,531.50	<hr/> 54,091.90	<hr/> 54,091.90	<hr/> 54,091.90
<b>OTHER FEES AND MISC. REVENUE</b>							
540-01 MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
<hr/> OTHER FEES AND MISC. REVENUE TOTAL	<hr/> .00	<hr/> .00	<hr/> .00	<hr/> .00	<hr/> .00	<hr/> .00	<hr/> .00
<hr/> <b>TOTAL REVENUE AVAILABLE</b>	<hr/> 35,409.48	<hr/> 36,423.38	<hr/> 55,000.00	<hr/> 10,808.10	<hr/> 55,000.00	<hr/> 55,000.00	<hr/> 55,000.00
<b>LESS EXPENDITURES</b>	3,916.60	30,146.78		9,900.00			
<b>BALANCE FORWARD</b>	31,492.88	6,276.60		908.10			

(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 Ensnung Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (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	3,916.60	30,146.78	40,000.00	9,900.00	40,000.00	40,000.00	40,000.00
	CAPITAL OUTLAY TOTAL	3,916.60	30,146.78	40,000.00	9,900.00	40,000.00	40,000.00	40,000.00
	TOTAL EXPENDITURES	3,916.60	30,146.78	55,000.00	9,900.00	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, 2020, and ending June 30, 2021, as indicated in Column (5).

Dated \_\_\_\_\_

DIVERSION PROGRAM (STOP)  
Office, Activity or Function

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

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
660 DRUG LAW ENFORCEMENT-COUNTY	8,647.46	10,464.75	150,000.00	4,310.00	140,000.00	140,000.00	140,000.00
TOTAL EXPENDITURES	<u>8,647.46</u>	<u>10,464.75</u>	<u>150,000.00</u>	<u>4,310.00</u>	<u>140,000.00</u>	<u>140,000.00</u>	<u>140,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>8,647.46</u>	<u>10,464.75</u>	<u>150,000.00</u>	<u>4,310.00</u>	<u>140,000.00</u>	<u>140,000.00</u>	<u>140,000.00</u>

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

Estimated Revenue Ensuing Year 2020-2021

	Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****	*****						
271-00 FUND BALANCE	45,700.07	47,374.11	37,250.86	37,250.86	34,598.36	34,598.36	34,598.36
<b>COUNTY COURT SYSTEM</b>							
390-02 MISCELLANEOUS REVENUES	.00	.00	.00	.00	.00	.00	.00
COUNTY COURT SYSTEM TOTAL	.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE</b>							
475-02 DRUG LAW ENFORCEMENT	10,321.50	341.50	.00	1,657.50	105,401.64	105,401.64	105,401.64
475-03 PROCEEDS-CONFISCATED ARTICLES-DRUG	.00	.00	112,749.14	.00	.00	.00	.00
475-04 DRUG LAW ENFORCEMENT REVENUE-ATTY	.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL	10,321.50	341.50	112,749.14	1,657.50	105,401.64	105,401.64	105,401.64
TOTAL REVENUE AVAILABLE	56,021.57	47,715.61	150,000.00	38,908.36	140,000.00	140,000.00	140,000.00
LESS EXPENDITURES	8,647.46	10,464.75		4,310.00			
BALANCE FORWARD	47,374.11	37,250.86		34,598.36			

(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 Ensuig Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
660-00	DRUG LAW ENFORCEMENT-COUNTY							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSES	8,647.46	10,464.75	150,000.00	4,310.00	140,000.00	140,000.00	140,000.00
	OPERATING EXPENSES TOTAL	8,647.46	10,464.75	150,000.00	4,310.00	140,000.00	140,000.00	140,000.00
	TOTAL EXPENDITURES	8,647.46	10,464.75	150,000.00	4,310.00	140,000.00	140,000.00	140,000.00

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, 2020, and ending June 30, 2021, as indicated in Column (5).

Dated \_\_\_\_\_

DRUG LAW ENFORCEMENT-COUNTY  
 Office, Activity or Function

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

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
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665 COUNTY SHERIFF DRUG SEIZURE FU	2,838.00	7,673.90	130,000.00	960.00	130,000.00	130,000.00	130,000.00
TOTAL EXPENDITURES	<u>2,838.00</u>	<u>7,673.90</u>	<u>130,000.00</u>	<u>960.00</u>	<u>130,000.00</u>	<u>130,000.00</u>	<u>130,000.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>2,838.00</u>	<u>7,673.90</u>	<u>130,000.00</u>	<u>960.00</u>	<u>130,000.00</u>	<u>130,000.00</u>	<u>130,000.00</u>

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

Estimated Revenue Ensuing Year 2020-2021

	Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
271-00 FUND BALANCE	11,898.30	9,060.30	1,386.40	1,386.40	426.40	426.40	426.40
<b>INTERGOVERNMENTAL FEDERAL</b>							
330-41 RELINQUISHED FUNDS	.00	.00	128,613.60	.00	129,573.60	129,573.60	129,573.60
339-01 FEDERAL GRANTS - OTHER	.00	.00	.00	.00	.00	.00	.00
<hr/>							
INTERGOVERNMENTAL FEDERAL TOTAL	.00	.00	128,613.60	.00	129,573.60	129,573.60	129,573.60
<b>INTERGOVERNMENT STATE</b>							
340-01 STATE GRANTS	.00	.00	.00	.00	.00	.00	.00
<hr/>							
INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00	.00	.00
<b>COUNTY SHERIFF</b>							
395-15 MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
<hr/>							
COUNTY SHERIFF TOTAL	.00	.00	.00	.00	.00	.00	.00
<hr/>							
TOTAL REVENUE AVAILABLE	11,898.30	9,060.30	130,000.00	1,386.40	130,000.00	130,000.00	130,000.00
LESS EXPENDITURES	2,838.00	7,673.90		960.00			
BALANCE FORWARD	9,060.30	1,386.40		426.40			

(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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
665-00	COUNTY SHERIFF DRUG SEIZURE FUND							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	2,838.00	7,673.90	130,000.00	960.00	130,000.00	130,000.00	130,000.00
	OPERATING EXPENSES TOTAL	2,838.00	7,673.90	130,000.00	960.00	130,000.00	130,000.00	130,000.00
	TOTAL EXPENDITURES	2,838.00	7,673.90	130,000.00	960.00	130,000.00	130,000.00	130,000.00

Is this fund designated as a Special Reserve Fund? Yes  
 If yes, what is the particular purpose for setting funds aside? To allow the Sheriff to utilize drug seizure proceeds according to Section 3563 (e) (3)

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021		
	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
660 DRUG COURT	415,115.48	420,075.62	466,685.27	428,310.45	465,005.91	465,005.91	465,005.91
TOTAL EXPENDITURES	415,115.48	420,075.62	466,685.27	428,310.45	465,005.91	465,005.91	465,005.91
NECESSARY CASH RESERVE	.00	.00	98,500.00	.00	130,950.00	130,950.00	130,950.00
TOTAL REQUIREMENTS	415,115.48	420,075.62	565,185.27	428,310.45	595,955.91	595,955.91	595,955.91

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	105,000.19	118,290.21	129,287.96	129,287.96	143,428.88	143,428.88	143,428.88
<b>INTERGOVERNMENT STATE</b>								
340-01	STATE GRANTS	212,800.00	212,830.00	212,800.00	212,830.00	212,830.00	212,830.00	212,830.00
<b>INTERGOVERNMENT STATE TOTAL</b>		212,800.00	212,830.00	212,800.00	212,830.00	212,830.00	212,830.00	212,830.00
<b>COUNTY COURT SYSTEM</b>								
390-02	MISCELLANEOUS REVENUE	90,921.60	88,036.95	89,325.43	96,761.56	114,313.72	114,313.72	114,313.72
<b>COUNTY COURT SYSTEM TOTAL</b>		90,921.60	88,036.95	89,325.43	96,761.56	114,313.72	114,313.72	114,313.72
<b>OTHER FEES AND MISC. REVENUE</b>								
474-50	DRUG COURT REVENUE	96,919.18	96,285.40	95,144.67	94,232.60	94,996.12	94,996.12	94,996.12
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		96,919.18	96,285.40	95,144.67	94,232.60	94,996.12	94,996.12	94,996.12
<b>COUNTY TRANSFERS</b>								
590-02	TRANSFER FROM GENERAL FUND	27,764.72	33,921.02	38,627.21	38,627.21	30,387.19	30,387.19	30,387.19
<b>COUNTY TRANSFERS TOTAL</b>		27,764.72	33,921.02	38,627.21	38,627.21	30,387.19	30,387.19	30,387.19
<b>TOTAL REVENUE AVAILABLE</b>		533,405.69	549,363.58	565,185.27	571,739.33	595,955.91	595,955.91	595,955.91
<b>LESS EXPENDITURES</b>		415,115.48	420,075.62		428,310.45			
<b>BALANCE FORWARD</b>		118,290.21	129,287.96		143,428.88			

(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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>660-00</b>	<b>DRUG COURT</b>							
	<b>PERSONAL SERVICES</b>							
1-0301	DRUG COURT COORDINATOR	63,496.70	64,455.35	65,124.80	65,106.15	66,102.40	66,102.40	66,102.40
1-0305	CLERICAL STAFF	27,753.21	28,117.28	28,362.88	27,948.40	28,875.12	28,875.12	28,875.12
1-0344	SUPERVISION STAFF	149,789.44	152,836.80	154,440.00	154,410.03	156,748.80	156,748.80	156,748.80
1-0500	OVERTIME/HOLIDAY PAY	70.32	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0901	RETIREMENT - COUNTY SHARE	16,274.63	16,565.44	16,836.37	16,703.82	17,092.78	17,092.78	17,092.78
1-0910	RETIREMENT - UNFUNDED LIABILITY	800.00	800.00	900.00	900.00	600.00	600.00	600.00
1-1000	OASI COUNTY SHARE	16,810.26	17,025.43	19,081.22	16,951.25	19,371.81	19,371.81	19,371.81
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	20.00	20.00	20.00	20.00	20.00
	<b>PERSONAL SERVICES TOTAL</b>	<b>275,014.56</b>	<b>279,820.30</b>	<b>286,265.27</b>	<b>282,039.65</b>	<b>290,310.91</b>	<b>290,310.91</b>	<b>290,310.91</b>
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICES	339.86	376.58	500.00	413.36	500.00	500.00	500.00
2-0200	TELEPHONE SERVICES	4,072.60	3,878.73	4,500.00	3,763.52	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	.00	.00	500.00	.00	500.00	500.00	500.00
2-1704	MILEAGE	94.92	.00	1,000.00	320.16	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB, REG, & TRAINING	1,780.00	895.00	5,000.00	823.01	5,000.00	5,000.00	5,000.00
2-2000	PRINTING & PUBLISHING	1,785.73	1,857.84	2,500.00	705.64	2,000.00	2,000.00	2,000.00
2-2100	PROBATION ADMIN - PARTICIPANT FEES	.00	.00	.00	.00	.00	.00	.00
2-2500	CONSULTING FEES	.00	.00	500.00	.00	500.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES - TESTING	52,317.00	42,036.43	52,000.00	45,852.72	53,500.00	53,500.00	53,500.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	308.88	169.87	1,000.00	77.99	500.00	500.00	500.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>60,698.99</b>	<b>49,214.45</b>	<b>68,000.00</b>	<b>51,956.40</b>	<b>68,500.00</b>	<b>68,500.00</b>	<b>68,500.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	1,133.93	799.65	1,500.00	1,006.61	1,500.00	1,500.00	1,500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	6,265.40	6,611.97	7,500.00	3,660.58	7,000.00	7,000.00	7,000.00
3-0212	EQUIPMENT REPAIR	1,866.35	5,869.80	6,000.00	5,337.10	6,000.00	6,000.00	6,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>9,265.68</b>	<b>13,281.42</b>	<b>15,000.00</b>	<b>10,004.29</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>
	<b>EQUIPMENT RENTAL</b>							
4-0500	BUILDING RENT	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
	<b>EQUIPMENT RENTAL TOTAL</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0500	OFFICE EQUIPMENT	.00	112.49	1,000.00	.00	1,000.00	1,000.00	1,000.00
5-1100	OTHER EQUIPMENT	3,300.00	2,000.00	3,220.00	3,699.00	3,220.00	3,220.00	3,220.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>3,300.00</b>	<b>2,112.49</b>	<b>4,220.00</b>	<b>3,699.00</b>	<b>4,220.00</b>	<b>4,220.00</b>	<b>4,220.00</b>
	<b>TRANSFERS</b>							
7-0203	INTERFUND TRANSFER INSURANCE FUND	64,436.25	73,246.96	90,800.00	78,211.11	85,075.00	85,075.00	85,075.00

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

	Estimated Expense Ensuing Year 2020-2021						
	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
	TRANSFER TOTAL	64,436.25	73,246.96	90,800.00	78,211.11	85,075.00	85,075.00
TOTAL EXPENDITURES	415,115.48	420,075.62	466,685.27	428,310.45	465,005.91	465,005.91	465,005.91

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, 2020, and ending June 30, 2021, as indicated in Column (5).

Dated \_\_\_\_\_

DRUG COURT  
 Office, Activity or Function

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

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
652 FEDERAL DRUG FORFEITURE FUND -	3,297.77	.00	231,000.00	64,220.00	108,032.25	108,032.25	108,032.25
TOTAL EXPENDITURES	<u>3,297.77</u>	<u>.00</u>	<u>231,000.00</u>	<u>64,220.00</u>	<u>108,032.25</u>	<u>108,032.25</u>	<u>108,032.25</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>3,297.77</u>	<u>.00</u>	<u>231,000.00</u>	<u>64,220.00</u>	<u>108,032.25</u>	<u>108,032.25</u>	<u>108,032.25</u>

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

Estimated Revenue Ensuing Year 2020-2021

	Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****	*****						
271-00 FUND BALANCE	3,819.04	60,986.46	61,047.47	61,047.47	108,032.25	108,032.25	108,032.25
<b>OTHER FEES AND MISC. REVENUE</b>							
475-02 DRUG LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00	.00
475-03 CONFISCATED ARTICLES - DRUGS	.00	.00	8,952.53	.00	.00	.00	.00
475-04 DRUG LAW ENFORCEMENT REVENUE - ATTY	.00	.00	.00	.00	.00	.00	.00
510-01 INTEREST	12.18	61.01	.00	54.73	.00	.00	.00
533-01 ONE TIME REVENUE	60,453.01	.00	.00	.00	.00	.00	.00
540-01 MISC REVENUE - CHECKING ACCOUNT	.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>	<b>60,465.19</b>	<b>61.01</b>	<b>8,952.53</b>	<b>54.73</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>COUNTY TRANSFERS</b>							
590-02 INTERFUND TRANSFER/INHERITANCE	.00	.00	161,000.00	111,150.05	.00	.00	.00
<b>COUNTY TRANSFERS TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>161,000.00</b>	<b>111,150.05</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL REVENUE AVAILABLE</b>	<b>64,284.23</b>	<b>61,047.47</b>	<b>231,000.00</b>	<b>172,252.25</b>	<b>108,032.25</b>	<b>108,032.25</b>	<b>108,032.25</b>
<b>LESS EXPENDITURES</b>	<b>3,297.77</b>	<b>.00</b>		<b>64,220.00</b>			
<b>BALANCE FORWARD</b>	<b>60,986.46</b>	<b>61,047.47</b>		<b>108,032.25</b>			

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

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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
652-00	FEDERAL DRUG FORFEITURE FUND - ATTY							
	OPERATING EXPENSES							
2-1700	WIDTA TRAVEL	3,124.77	.00	30,000.00	.00	.00	.00	.00
2-1801	TRAINING	173.00	.00	20,000.00	.00	.00	.00	.00
2-6700	RESEARCH MATERIAL	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	3,297.77	.00	50,000.00	.00	.00	.00	.00
	CAPITAL OUTLAY							
5-0500	EQUIPMENT	.00	.00	101,000.00	64,220.00	108,032.25	108,032.25	108,032.25
	CAPITAL OUTLAY TOTAL	.00	.00	101,000.00	64,220.00	108,032.25	108,032.25	108,032.25
	TRANSFERS							
7-0200	INTERFUND TRANSFER/GENERAL	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	3,297.77	.00	231,000.00	64,220.00	108,032.25	108,032.25	108,032.25

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, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
902 INHERITANCE	2,048,130.61	1,757,575.03	4,670,000.00	1,853,445.68	4,600,000.00	4,950,000.00	4,950,000.00
TOTAL EXPENDITURES	<u>2,048,130.61</u>	<u>1,757,575.03</u>	<u>4,670,000.00</u>	<u>1,853,445.68</u>	<u>4,600,000.00</u>	<u>4,950,000.00</u>	<u>4,950,000.00</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>2,048,130.61</u>	<u>1,757,575.03</u>	<u>5,670,000.00</u>	<u>1,853,445.68</u>	<u>5,600,000.00</u>	<u>5,950,000.00</u>	<u>5,950,000.00</u>



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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	4,362,678.85	4,124,221.48	3,895,043.82	3,895,043.82	4,566,159.12	4,566,159.12	4,566,159.12
<b>TAXES</b>								
310-01	INHERITANCE TAX	1,768,825.11	1,475,333.59	1,000,000.00	1,712,542.64	1,000,000.00	1,000,000.00	1,000,000.00
310-02	INTEREST ON INHERITANCE TAX	8,231.09	1,175.65	25,266.97	5,220.92	.00	.00	.00
<b>TAXES TOTAL</b>		<u>1,777,056.20</u>	<u>1,476,509.24</u>	<u>1,025,266.97</u>	<u>1,717,763.56</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
<b>OTHER FEES AND MISC. REVENUE</b>								
510-01	INTEREST	32,617.04	51,888.13	.00	57,108.21	33,840.88	33,840.88	33,840.88
533-01	ONE TIME REVENUE	.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>32,617.04</u>	<u>51,888.13</u>	<u>.00</u>	<u>57,108.21</u>	<u>33,840.88</u>	<u>33,840.88</u>	<u>33,840.88</u>
<b>COUNTY TRANSFERS</b>								
590-02	INTERFUND TRANS/BLDG & LAND RESERVE	.00	.00	749,689.21	749,689.21	.00	350,000.00	350,000.00
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/PROBATN/FUTURE	.00	.00	.00	.00	.00	.00	.00
<b>COUNTY TRANSFERS TOTAL</b>		<u>.00</u>	<u>.00</u>	<u>749,689.21</u>	<u>749,689.21</u>	<u>.00</u>	<u>350,000.00</u>	<u>350,000.00</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>6,172,352.09</u>	<u>5,652,618.85</u>	<u>5,670,000.00</u>	<u>6,419,604.80</u>	<u>5,600,000.00</u>	<u>5,950,000.00</u>	<u>5,950,000.00</u>
<b>LESS EXPENDITURES</b>		<u>2,048,130.61</u>	<u>1,757,575.03</u>		<u>1,853,445.68</u>			
<b>BALANCE FORWARD</b>		<u>4,124,221.48</u>	<u>3,895,043.82</u>		<u>4,566,159.12</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 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>982-00</b>								
<b>DEBITED</b>								
<b>OPERATING EXPENSES</b>								
2-6070	SPECIAL PROJECTS (REUSE COMMITTEE)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	13,281.82	65,216.73	500,000.00	1,357.63	500,000.00	500,000.00	500,000.00
2-9901	MISC SHORTFALL GENERAL FUND	.00	.00	.00	.00	.00	.00	.00
<b>OPERATING EXPENSES TOTAL</b>		<b>13,281.82</b>	<b>65,216.73</b>	<b>500,000.00</b>	<b>1,357.63</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>CAPITAL OUTLAY</b>								
5-1213	FUTURE PROJECTS	.00	.00	2,268,062.00	.00	3,410,063.00	2,221,563.00	2,221,563.00
5-1214	COURTHOUSE HVAC	.00	.00	.00	.00	.00	.00	.00
<b>CAPITAL OUTLAY TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>2,268,062.00</b>	<b>.00</b>	<b>3,410,063.00</b>	<b>2,221,563.00</b>	<b>2,221,563.00</b>
<b>TRANSFERS</b>								
7-0201	INTERFUND TRNS/GENERAL EQUIP	.00	40,000.00	.00	.00	.00	.00	.00
7-0202	INTERFUND TRANSFER - GEN/MISC	.00	.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
7-0203	INTERFUND TRANSFER - LIAB CLAIM RES	750,000.00	.00	.00	.00	.00	.00	.00
7-0207	INTERFUND TRANSFER/GENERAL	133,000.00	126,000.00	940,000.00	940,000.00	689,937.00	1,538,500.00	1,538,500.00
7-0213	INTERFUND TRANSFER/PRAIRIE CREEK	.00	.00	.00	.00	.00	.00	.00
7-0217	INTERFUND TRANS/BLDG & LAND	1,151,848.79	1,526,358.30	.00	.00	.00	.00	.00
7-0218	INTERFUND TRANS/GENERAL/REAPPRAISAL	.00	.00	185,938.00	185,938.00	189,937.00	189,937.00	189,937.00
7-0219	INTERFUND TRANS/GENERAL/SAFETY VACC	.00	.00	15,000.00	15,000.00	.00	.00	.00
7-0220	INTERFUND TRANS/GENERAL/COMPUTERS	.00	.00	100,000.00	100,000.00	.00	.00	.00
7-0221	INTERFUND TRANSFER/FED DRUG PORPTR	.00	.00	161,000.00	111,150.05	.00	.00	.00
<b>TRANSFER TOTAL</b>		<b>2,034,848.79</b>	<b>1,692,358.30</b>	<b>1,901,938.00</b>	<b>1,852,088.05</b>	<b>689,937.00</b>	<b>2,228,437.00</b>	<b>2,228,437.00</b>
<b>TOTAL EXPENDITURES</b>		<b>2,048,130.61</b>	<b>1,757,575.03</b>	<b>4,670,000.00</b>	<b>1,853,445.68</b>	<b>4,600,000.00</b>	<b>4,950,000.00</b>	<b>4,950,000.00</b>

Is this fund designated as a Special Reserve Fund? Yes

If Yes, What is the particular purpose for setting funds aside? To 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, 2020, and ending June 30, 2021, as indicated in Column (5).

Dated \_\_\_\_\_

INHERITANCE  
Office, Activity or Function \_\_\_\_\_

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

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

Estimated Expense Ensuing Year 2020-2021

Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
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920 LOTTERY TRUST FUND	816,987.21	889,441.07	1,159,250.00	808,329.65	1,157,249.24	1,157,249.24	1,157,249.24
TOTAL EXPENDITURES	<u>816,987.21</u>	<u>889,441.07</u>	<u>1,159,250.00</u>	<u>808,329.65</u>	<u>1,157,249.24</u>	<u>1,157,249.24</u>	<u>1,157,249.24</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>816,987.21</u>	<u>889,441.07</u>	<u>1,159,250.00</u>	<u>808,329.65</u>	<u>1,157,249.24</u>	<u>1,157,249.24</u>	<u>1,157,249.24</u>

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	275,148.40	341,918.70	285,504.87	285,504.87	284,340.49	284,340.49	284,340.49
<b>OTHER FEES AND MISC. REVENUE</b>								
510-01	INTEREST	357.24	974.97	600.00	286.95	300.00	300.00	300.00
534-10	LOTTERY TICKET SALES	883,400.27	832,052.27	873,145.13	806,878.32	872,608.75	872,608.75	872,608.75
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>883,757.51</b>	<b>833,027.24</b>	<b>873,745.13</b>	<b>807,165.27</b>	<b>872,908.75</b>	<b>872,908.75</b>	<b>872,908.75</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>1,158,905.91</b>	<b>1,174,945.94</b>	<b>1,159,250.00</b>	<b>1,092,670.14</b>	<b>1,157,249.24</b>	<b>1,157,249.24</b>	<b>1,157,249.24</b>
<b>LESS EXPENDITURES</b>		<b>816,987.21</b>	<b>889,441.07</b>		<b>808,329.65</b>			
<b>BALANCE FORWARD</b>		<b>341,918.70</b>	<b>285,504.87</b>		<b>284,340.49</b>			

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

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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
<b>920-00</b>	<b>LOTTERY TRUST FUND</b>							
	<b>PERSONAL SERVICES</b>							
1-0301	ADMINISTRATIVE SALARY	4,524.44	.00	8,870.00	1,023.48	4,501.00	4,501.00	4,501.00
1-0901	RETIREMENT - COUNTY SHARE	305.38	.00	600.00	69.12	303.86	303.86	303.86
1-1000	O.A.S.I. - COUNTY SHARE	346.12	.00	680.00	78.30	344.38	344.38	344.38
	<b>PERSONAL SERVICES TOTAL</b>	<b>5,175.94</b>	<b>.00</b>	<b>10,150.00</b>	<b>1,170.90</b>	<b>5,149.24</b>	<b>5,149.24</b>	<b>5,149.24</b>
	<b>OPERATING EXPENSES</b>							
2-1700	TRAVEL EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-1701	SALVATION ARMY	14,000.00	14,000.00	14,000.00	14,000.00	.00	14,000.00	14,000.00
2-1801	DUES, SUBS., REGISTRATIONS & TRAINI	100.00	.00	100.00	100.00	100.00	100.00	100.00
2-2001	PROMOTION ADVERTISING	.00	.00	.00	.00	.00	.00	.00
2-2417	LEGAL FEES	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	4,320.00	7,717.40	.00	7,605.00	6,000.00	6,000.00	6,000.00
2-2540	AUDIT COSTS	16,224.00	13,838.00	20,000.00	16,675.00	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	.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	25,000.00	.00	.00	.00	.00	.00
2-4428	WOOD RIVER LIBRARY	.00	.00	5,000.00	5,000.00	.00	.00	.00
2-4430	VETERANS PARK	.00	.00	10,000.00	10,000.00	.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	.00	19,000.00	19,000.00
2-4447	LOCAL MATCHING FUNDS (CITY SHARE)	316,131.27	298,495.87	350,000.00	308,188.55	350,000.00	350,000.00	350,000.00
2-5633	WELLNESS CTR - HOMELESS SHELTER	4,500.00	4,500.00	4,500.00	4,500.00	.00	4,500.00	4,500.00
2-6110	LOTTERY EXPENSE (STATE 2% TAX)	150,036.00	154,064.00	165,000.00	139,584.00	165,000.00	165,000.00	165,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>536,811.27</b>	<b>549,115.27</b>	<b>605,100.00</b>	<b>537,152.55</b>	<b>549,100.00</b>	<b>606,100.00</b>	<b>606,100.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	.00	325.80	2,000.00	6.20	2,000.00	2,000.00	2,000.00
3-0156	RESOURCE MATERIALS	.00	.00	.00	.00	.00	.00	.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>.00</b>	<b>325.80</b>	<b>2,000.00</b>	<b>6.20</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0500	OFFICE EQUIPMENT	.00	.00	12,000.00	.00	10,000.00	10,000.00	10,000.00
5-1400	MISCELLANEOUS	.00	.00	10,000.00	.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
	<b>CAPITAL OUTLAY TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>272,000.00</b>	<b>.00</b>	<b>270,000.00</b>	<b>270,000.00</b>	<b>270,000.00</b>
	<b>TRANSFERS</b>							
7-0101	INTERFUND TRANS-GENERAL-TAX RELIEF	275,000.00	340,000.00	270,000.00	270,000.00	331,000.00	274,000.00	274,000.00
	<b>TRANSFER TOTAL</b>	<b>275,000.00</b>	<b>340,000.00</b>	<b>270,000.00</b>	<b>270,000.00</b>	<b>331,000.00</b>	<b>274,000.00</b>	<b>274,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>816,987.21</b>	<b>889,441.07</b>	<b>1,159,250.00</b>	<b>808,329.65</b>	<b>1,157,249.24</b>	<b>1,157,249.24</b>	<b>1,157,249.24</b>

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
920 KENO RESERVE	365.47	1,128.10	53,500.00	772.97	53,500.00	53,500.00	53,500.00
TOTAL EXPENDITURES	<u>365.47</u>	<u>1,128.10</u>	<u>53,500.00</u>	<u>772.97</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>365.47</u>	<u>1,128.10</u>	<u>53,500.00</u>	<u>772.97</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	50,000.00	50,140.20	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>OTHER FEES AND MISC. REVENUE</b>								
510-01	INTEREST	505.67	556.30	3,500.00	772.97	3,500.00	3,500.00	3,500.00
540-01	MISC REVENUE	.00	431.60	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<u>505.67</u>	<u>987.90</u>	<u>3,500.00</u>	<u>772.97</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
<b>TOTAL REVENUE AVAILABLE</b>		<u>50,505.67</u>	<u>51,128.10</u>	<u>53,500.00</u>	<u>50,772.97</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>
<b>LESS EXPENDITURES</b>		365.47	1,128.10		772.97			
<b>BALANCE FORWARD</b>		50,140.20	50,000.00		50,000.00			

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

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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
920-00	<b>KENO RESERVE</b>							
	<b>OPERATING EXPENSES</b>							
2-5869	INTEREST	365.47	1,128.10	3,500.00	772.97	3,500.00	3,500.00	3,500.00
2-9900	MISCELLANEOUS	.00	.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<u>365.47</u>	<u>1,128.10</u>	<u>53,500.00</u>	<u>772.97</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>
	<b>TOTAL EXPENDITURES</b>	<u>365.47</u>	<u>1,128.10</u>	<u>53,500.00</u>	<u>772.97</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>

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

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021			
	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
677 INMATE WELFARE	555,588.25	647,228.93	723,500.00	604,737.21	735,500.00	735,500.00	735,500.00
TOTAL EXPENDITURES	<u>555,588.25</u>	<u>647,228.93</u>	<u>723,500.00</u>	<u>604,737.21</u>	<u>735,500.00</u>	<u>735,500.00</u>	<u>735,500.00</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>555,588.25</u>	<u>647,228.93</u>	<u>723,500.00</u>	<u>604,737.21</u>	<u>735,500.00</u>	<u>735,500.00</u>	<u>735,500.00</u>

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	105,046.14	126,617.76	106,515.50	106,515.50	99,234.72	99,234.72	99,234.72
<b>COUNTY SHERIFF</b>								
395-17	HOUSE ARREST	18,126.00	14,046.00	20,000.00	40,185.29	35,000.00	35,000.00	35,000.00
395-21	SALE OF COMMISSARY ITEMS	289,898.75	324,824.60	316,984.50	318,625.93	321,265.28	321,265.28	321,265.28
<b>COUNTY SHERIFF TOTAL</b>		<b>308,024.75</b>	<b>338,870.60</b>	<b>336,984.50</b>	<b>358,811.22</b>	<b>356,265.28</b>	<b>356,265.28</b>	<b>356,265.28</b>
<b>OTHER FEES AND MISC. REVENUE</b>								
406-01	VENDING & TELEPHONE COMMISSION	263,061.00	282,556.07	280,000.00	237,795.21	280,000.00	280,000.00	280,000.00
460-01	PHONE SALES	.00	.00	.00	.00	.00	.00	.00
532-03	MISC REIMBURSEMENTS	7.48	.00	.00	.00	.00	.00	.00
533-01	ONE TIME REVENUE	.00	.00	.00	.00	.00	.00	.00
534-01	CONTRIBUTIONS & DONATIONS	1,066.64	700.00	.00	850.00	.00	.00	.00
540-01	MISC REVENUE	5,000.00	5,000.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>269,135.12</b>	<b>288,256.07</b>	<b>280,000.00</b>	<b>238,645.21</b>	<b>280,000.00</b>	<b>280,000.00</b>	<b>280,000.00</b>
<b>COUNTY TRANSFERS</b>								
590-02	INTERFUND TRANSFER - GENERAL	.00	.00	.00	.00	.00	.00	.00
<b>COUNTY TRANSFERS TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>682,206.01</b>	<b>753,744.43</b>	<b>723,500.00</b>	<b>703,971.93</b>	<b>735,500.00</b>	<b>735,500.00</b>	<b>735,500.00</b>
<b>LESS EXPENDITURES</b>		<b>555,588.25</b>	<b>647,228.93</b>		<b>604,737.21</b>			
<b>BALANCE FORWARD</b>		<b>126,617.76</b>	<b>106,515.50</b>		<b>99,234.72</b>			

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

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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****								
<b>677-00</b>	<b>INMATE WELFARE</b>							
	<b>OPERATING EXPENSES</b>							
2-0100	POSTAL SERVICE	1,138.75	970.00	3,500.00	715.00	3,500.00	3,500.00	3,500.00
2-0200	TELEPHONE EXPENSE (CELLULAR)	502.06	411.73	1,200.00	690.28	1,200.00	1,200.00	1,200.00
2-0201	HOUSE ARREST MONITORING	4,466.00	3,657.50	10,000.00	10,132.20	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	1,432.30	977.35	1,000.00	1,275.13	1,000.00	1,000.00	1,000.00
2-1903	BARBER SUPPLIES	871.63	246.89	3,000.00	.00	3,000.00	3,000.00	3,000.00
2-1904	CLOTHING	9,409.82	18,702.54	20,000.00	16,452.21	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	3,425.94	3,967.17	7,000.00	4,855.78	7,000.00	7,000.00	7,000.00
2-3300	PERSONAL SUPPLIES - CLIENT SERVICES	.00	14,440.68	15,000.00	17,771.85	20,000.00	20,000.00	20,000.00
2-6201	ADMINISTRATIVE EXPENSES	705.00	17.50	2,000.00	.00	2,000.00	2,000.00	2,000.00
2-9100	COMMISSARY INVENTORY	242,056.25	258,794.08	250,000.00	243,925.95	250,000.00	250,000.00	250,000.00
2-9101	INMATE PHONE SALES	213,083.70	222,854.21	196,800.00	209,836.89	196,800.00	196,800.00	196,800.00
2-9900	MISCELLANEOUS	679.30	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
	<b>OPERATING EXPENSES TOTAL</b>	<b>483,386.75</b>	<b>530,655.65</b>	<b>520,500.00</b>	<b>511,271.29</b>	<b>525,500.00</b>	<b>525,500.00</b>	<b>525,500.00</b>
	<b>SUPPLIES AND MATERIALS</b>							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
3-0136	FOOD SUPPLIES	.00	.00	.00	.00	.00	.00	.00
3-0150	MATRESSES/BEDDING SUPPLIES	.00	1,017.10	3,000.00	6,438.00	10,000.00	10,000.00	10,000.00
3-0155	LIBRARY BOOKS	3,078.85	2,665.59	5,000.00	3,116.21	5,000.00	5,000.00	5,000.00
3-0157	EDUCATIONAL MATERIAL	771.50	254.18	5,000.00	762.54	5,000.00	5,000.00	5,000.00
	<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>3,850.35</b>	<b>3,936.87</b>	<b>13,000.00</b>	<b>10,316.75</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
	<b>CAPITAL OUTLAY</b>							
5-0301	TRANSPORT VEHICLE	23,838.50	21,733.50	40,000.00	.00	40,000.00	40,000.00	40,000.00
5-0331	JAIL GYM EQUIPMENT	849.31	.00	6,000.00	314.67	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	3,215.39	1,370.51	5,000.00	.00	5,000.00	5,000.00	5,000.00
5-1000	MICROWAVE/TV REPLACEMENT	.00	1,399.40	3,000.00	2,355.50	3,000.00	3,000.00	3,000.00
5-1100	OTHER EQUIPMENT	447.95	48,133.00	50,000.00	479.00	50,000.00	50,000.00	50,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>28,351.15</b>	<b>72,636.41</b>	<b>110,000.00</b>	<b>3,149.17</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>
	<b>TRANSFERS</b>							
7-0200	INTERFUND TRANSFER TO GENERAL FUND	40,000.00	40,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
	<b>TRANSFER TOTAL</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>555,588.25</b>	<b>647,228.93</b>	<b>723,500.00</b>	<b>604,737.21</b>	<b>735,500.00</b>	<b>735,500.00</b>	<b>735,500.00</b>

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

Estimated Expense Ensuing Year 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
671 JAIL BOND	1,347,430.00	1,345,156.25	5,939,753.54	1,345,786.25	6,844,438.31	6,882,488.31	6,882,488.31
TOTAL EXPENDITURES	<u>1,347,430.00</u>	<u>1,345,156.25</u>	<u>5,939,753.54</u>	<u>1,345,786.25</u>	<u>6,844,438.31</u>	<u>6,882,488.31</u>	<u>6,882,488.31</u>
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	<u>1,347,430.00</u>	<u>1,345,156.25</u>	<u>5,939,753.54</u>	<u>1,345,786.25</u>	<u>6,844,438.31</u>	<u>6,882,488.31</u>	<u>6,882,488.31</u>

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	2,022,631.48	2,888,531.90	3,750,603.54	3,750,603.54	4,629,574.57	4,629,574.57	4,629,574.57
300-00	PROPERTY TAXES	2,007,183.30	1,969,717.71	2,171,150.00	1,977,598.69	2,171,150.00	2,209,200.00	2,209,200.00
<b>INTERGOVERNMENT STATE</b>								
344-01	HOMESTEAD EXEMPTION	54,327.04	56,166.24	.00	57,589.98	.00	.00	.00
344-05	PROPERTY TAX CREDIT	103,227.83	99,207.63	.00	118,080.71	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	7,697.06	7,844.02	.00	5,787.80	.00	.00	.00
344-11	PERSONAL PROPERTY TX CRED-PUB SER C	.00	.00	.00	1,049.49	.00	.00	.00
344-12	PERSONAL PROPERTY TAX CREDIT-RAILRO	.00	.00	.00	792.54	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	6,292.34	6,418.93	6,000.00	6,284.08	6,000.00	6,000.00	6,000.00
346-02	CARLINE	4,659.72	3,266.50	3,000.00	2,239.66	2,000.00	2,000.00	2,000.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	.00	14.67	.00	.00	.00	.00	.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>176,203.99</b>	<b>172,917.99</b>	<b>9,000.00</b>	<b>191,824.26</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
353-02	IN LIEU OF 5% GROSS REVENUE	9,586.33	9,020.78	9,000.00	7,942.88	8,500.00	8,500.00	8,500.00
353-03	IN LIEU OF-HOUSING AUTHORITY	737.68	727.50	.00	805.23	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>10,324.01</b>	<b>9,748.28</b>	<b>9,000.00</b>	<b>8,748.11</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>8,500.00</b>
<b>COUNTY TREASURER</b>								
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	.00	.00	602.46-	.00	.00	.00
361-02	PROPERTY TAX CREDIT COMMISSION	.00	.00	.00	571.48-	.00	.00	.00
361-11	Personal Property Tax Credit Commis	.00	.00	.00	28.91-	.00	.00	.00
<b>COUNTY TREASURER TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1,202.85-</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>OTHER FEES AND MISC. REVENUE</b>								
510-01	INTEREST	18,953.12	54,843.91	.00	50,002.81	25,000.00	25,000.00	25,000.00
510-07	ESCROW INTEREST	.00	.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	666.00	.00	.00	2,213.74-	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
<b>OTHER FEES AND MISC. REVENUE TOTAL</b>		<b>19,619.12</b>	<b>54,843.91</b>	<b>.00</b>	<b>47,789.07</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>COUNTY TRANSFERS</b>								
590-02	INTERFUND TX VETS AID - ERROR	.00	.00	.00	.00	2,213.74	2,213.74	2,213.74
<b>COUNTY TRANSFERS TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>2,213.74</b>	<b>2,213.74</b>	<b>2,213.74</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>4,235,961.90</b>	<b>5,095,759.79</b>	<b>5,939,753.54</b>	<b>5,975,360.82</b>	<b>6,844,438.31</b>	<b>6,882,488.31</b>	<b>6,882,488.31</b>

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

Estimated Revenue Ensuing Year 2020-2021

	Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
LESS EXPENDITURES	1,347,430.00	1,345,156.25		1,345,786.25			
BALANCE FORWARD	2,888,531.90	3,750,603.54		4,629,574.57			

(1) Property Tax				2,171,150.00	2,209,200.00	2,209,200.00	2,209,200.00
(2) Delinquent Tax Allowance				0.00	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule				2,171,150.00	2,209,200.00	2,209,200.00	2,209,200.00

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

		Estimated Expense Ensuing Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (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	.00	.00	.00	.00	.00	.00	.00
6-0120	BOND PRINCIPAL (LEVY DOLLARS)	1,085,000.00	1,100,000.00	1,120,000.00	1,120,000.00	1,145,000.00	1,145,000.00	1,145,000.00
6-0200	BOND INTEREST - REFUNDING BONDS	.00	.00	.00	.00	.00	.00	.00
6-0201	BOND INTEREST (LEVY DOLLARS)	262,430.00	245,156.25	225,786.25	225,786.25	204,155.00	204,155.00	204,155.00
6-0202	FUTURE BOND INTR & PRINC PAYMENTS	.00	.00	4,593,967.29	.00	5,495,283.31	5,533,333.31	5,533,333.31
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	1,347,430.00	1,345,156.25	5,939,753.54	1,345,786.25	6,844,438.31	6,882,488.31	6,882,488.31
	TOTAL EXPENDITURES	1,347,430.00	1,345,156.25	5,939,753.54	1,345,786.25	6,844,438.31	6,882,488.31	6,882,488.31

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, 2020, and ending June 30, 2021, 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 2020-2021

	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
733 WEED CONTROL	118,768.89	123,415.59	131,770.71	126,186.24	134,825.95	134,825.95	134,825.95
TOTAL EXPENDITURES	<u>118,768.89</u>	<u>123,415.59</u>	<u>131,770.71</u>	<u>126,186.24</u>	<u>134,825.95</u>	<u>134,825.95</u>	<u>134,825.95</u>
NECESSARY CASH RESERVE	.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
TOTAL REQUIREMENTS	<u>118,768.89</u>	<u>123,415.59</u>	<u>156,770.71</u>	<u>126,186.24</u>	<u>159,825.95</u>	<u>159,825.95</u>	<u>159,825.95</u>



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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	31,829.98	33,955.31	31,390.61	31,390.61	35,279.18	35,279.18	35,279.18
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00	.00	.00
*****								
351-01	<b>OTHER INTERGOVERNMENTAL REVENUE</b> INTERLOCAL GOVMT PAYMT - HOWARD CO	23,000.00	23,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>	<u>23,000.00</u>	<u>23,500.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
480-01	<b>OTHER FEES AND MISC. REVENUE</b> WEED SPRAYING ASSESSMENTS	34,000.00	32,500.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
530-03	SALE OF SURPLUS PROPERTY	.00	.00	64,380.10	69,074.81	.00	.00	.00
540-01	MISC. REVENUE	.00	.00	.00	.00	.00	.00	.00
	<b>OTHER FEES AND MISC. REVENUE TOTAL</b>	<u>34,000.00</u>	<u>32,500.00</u>	<u>94,380.10</u>	<u>99,074.81</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>
590-02	<b>COUNTY TRANSFERS</b> INTER-FUND TRANSFER FROM GENERAL	63,894.22	64,850.89	6,000.00	6,000.00	69,546.77	69,546.77	69,546.77
	<b>COUNTY TRANSFERS TOTAL</b>	<u>63,894.22</u>	<u>64,850.89</u>	<u>6,000.00</u>	<u>6,000.00</u>	<u>69,546.77</u>	<u>69,546.77</u>	<u>69,546.77</u>
	<b>TOTAL REVENUE AVAILABLE</b>	<u>152,724.20</u>	<u>154,806.20</u>	<u>156,770.71</u>	<u>161,465.42</u>	<u>159,825.95</u>	<u>159,825.95</u>	<u>159,825.95</u>
	<b>LESS EXPENDITURES</b>	<u>118,768.89</u>	<u>123,415.59</u>		<u>126,186.24</u>			
	<b>BALANCE FORWARD</b>	<u>33,955.31</u>	<u>31,390.61</u>		<u>35,279.18</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 2020-2021

	Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
*****							
<b>733-00 WEED CONTROL</b>							
<b>PERSONAL SERVICES</b>							
1-0100 OFFICIAL'S SALARY	55,586.10	56,588.40	57,015.71	57,004.75	57,870.95	57,870.95	57,870.95
1-0101 BOARD MEMBER BY DISTRICT	2,800.00	2,850.00	3,000.00	2,850.00	3,000.00	3,000.00	3,000.00
1-0301 ADMINISTRATIVE SALARY (HOWARD CO)	4,588.30	4,479.75	5,000.00	4,998.82	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
1-0501 OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0550 COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0901 RETIREMENT-COUNTY SHARE	4,061.99	4,122.32	4,300.00	4,185.28	4,400.00	4,400.00	4,400.00
1-0910 RETIREMENT - UNFUNDED LIABILITY	200.00	200.00	300.00	300.00	150.00	150.00	150.00
1-1000 O.A.S.I.	4,173.66	4,273.90	5,100.00	4,280.06	5,200.00	5,200.00	5,200.00
1-1500 UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<b>PERSONAL SERVICES TOTAL</b>	<b>71,415.05</b>	<b>72,519.37</b>	<b>74,720.71</b>	<b>73,623.91</b>	<b>75,625.95</b>	<b>75,625.95</b>	<b>75,625.95</b>
<b>OPERATING EXPENSES</b>							
2-0100 POSTAL SERVICES	385.45	522.00	450.00	686.75	550.00	550.00	550.00
2-0200 TELEPHONE SERVICE	992.57	763.01	1,000.00	829.23	1,000.00	1,000.00	1,000.00
2-0400 RADIO SERVICE	513.72	513.72	600.00	299.67	600.00	600.00	600.00
2-0501 LIGHTS	1,706.26	2,167.03	2,100.00	2,164.75	2,300.00	2,300.00	2,300.00
2-0503 HEATING FUEL	1,213.31	1,078.55	1,800.00	981.49	1,900.00	1,900.00	1,900.00
2-0504 SEWER	536.28	392.46	500.00	477.82	500.00	500.00	500.00
2-0505 GARBAGE	278.80	279.60	300.00	285.20	350.00	350.00	350.00
2-1200 OFFICE EQUIPMENT REPAIR	.00	.00	150.00	172.50	150.00	150.00	150.00
2-1300 BUILDING REPAIR	170.00	499.40	200.00	170.00	200.00	200.00	200.00
2-1602 PICKUP REPAIR--NON ROAD FUND	400.00	701.69	800.00	712.54	800.00	800.00	800.00
2-1603 TRUCK REPAIR--NON ROAD FUND	.00	.00	800.00	5.29	800.00	800.00	800.00
2-1630 SPRAYING EQUIPMENT REPAIR	514.50	273.63	500.00	409.90	500.00	500.00	500.00
2-1701 MEALS	248.78	196.92	400.00	210.46	400.00	400.00	400.00
2-1702 LODGING	.00	489.48	700.00	.00	700.00	700.00	700.00
2-1704 MILEAGE ALLOWANCE	532.52	599.95	600.00	440.56	600.00	600.00	600.00
2-1801 DUES, SUB., REG., AND TRAINING	1,027.37	742.37	1,000.00	760.62	1,000.00	1,000.00	1,000.00
2-1805 PERSONAL SAFETY EQUIPMENT	184.00	88.00	200.00	40.00	200.00	200.00	200.00
2-2000 PRINTING AND PUBLISHING	521.55	557.61	800.00	536.02	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
2-9000 MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
<b>OPERATING EXPENSES TOTAL</b>	<b>9,225.11</b>	<b>9,865.42</b>	<b>12,900.00</b>	<b>9,182.80</b>	<b>13,350.00</b>	<b>13,350.00</b>	<b>13,350.00</b>
<b>SUPPLIES AND MATERIALS</b>							
3-0101 OFFICE SUPPLIES	139.37	300.84	300.00	110.06	300.00	300.00	300.00
3-0102 CHEMICAL SUPPLIES	18,305.76	18,562.61	19,000.00	19,314.68	19,000.00	19,000.00	19,000.00

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

		Estimated Expense Ensnig Year 2020-2021						
		Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
		(1)	(2)	(3)	(4)	(5)	(6)	(7)
3-0103	JANITORIAL SUPPLIES	51.45	.00	150.00	135.47	150.00	150.00	150.00
3-0106	SHOP SUPPLIES	165.72	230.08	400.00	285.43	400.00	400.00	400.00
3-0209	MACHINERY AND EQUIPMENT FUEL	912.05	880.89	1,000.00	1,033.54	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	74.95	53.00	300.00	22.15	300.00	300.00	300.00
<b>SUPPLIES AND MATERIALS TOTAL</b>		<b>19,649.30</b>	<b>20,027.42</b>	<b>21,350.00</b>	<b>20,901.33</b>	<b>21,350.00</b>	<b>21,350.00</b>	<b>21,350.00</b>
<b>CAPITAL OUTLAY</b>								
5-0100	MACHINERY AND EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0310	SAFETY EQUIPMENT	.00	.00	100.00	50.00	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
<b>CAPITAL OUTLAY TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>TRANSFERS</b>								
7-0200	TRANSFER GENERAL FUND-TRANSF ERROR	.00	.00	.00	.00	.00	.00	.00
7-0203	INTERFUND TRANSFER INSURANCE FUND	18,479.43	21,003.38	22,700.00	22,428.20	24,400.00	24,400.00	24,400.00
<b>TRANSFER TOTAL</b>		<b>18,479.43</b>	<b>21,003.38</b>	<b>22,700.00</b>	<b>22,428.20</b>	<b>24,400.00</b>	<b>24,400.00</b>	<b>24,400.00</b>
<b>TOTAL EXPENDITURES</b>		<b>110,760.89</b>	<b>123,415.59</b>	<b>131,770.71</b>	<b>126,186.24</b>	<b>134,025.95</b>	<b>134,025.95</b>	<b>134,025.95</b>

Is this fund designated as a Special Reserve Fund? Yes

If Yes, What is the particular purpose for setting funds aside? For weed control revenues and expenditures

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2020, and ending June 30, 2021, 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 2020-2021						
	Actual Expense 2017-2018	Actual Expense 2018-2019	Budgeted Expense 2019-2020	Actual Expense 2019-2020	Official Estimation	Board Proposed	Adopted
*****							
850 MUSEUM	939,999.92	947,999.88	940,000.00	899,999.98	900,000.00	900,000.00	900,000.00
TOTAL EXPENDITURES	<u>939,999.92</u>	<u>947,999.88</u>	<u>940,000.00</u>	<u>899,999.98</u>	<u>900,000.00</u>	<u>900,000.00</u>	<u>900,000.00</u>
NECESSARY CASH RESERVE	.00	.00	200,000.00	.00	250,000.00	250,000.00	250,000.00
TOTAL REQUIREMENTS	<u>939,999.92</u>	<u>947,999.88</u>	<u>1,140,000.00</u>	<u>899,999.98</u>	<u>1,150,000.00</u>	<u>1,150,000.00</u>	<u>1,150,000.00</u>

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

		Estimated Revenue Ensuing Year 2020-2021						
		Actual Revenue 2017-2018 (1)	Actual Revenue 2018-2019 (2)	Budgeted Revenue 2019-2020 (3)	Actual Revenue 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	241,146.58	249,108.18	189,680.62	189,680.62	216,058.08	216,058.08	216,058.08
300-00	PROPERTY TAXES	869,917.24	813,324.02	942,719.38	840,322.48	927,241.92	927,241.92	927,241.92
<b>INTERGOVERNMENT STATE</b>								
344-01	HOMESTEAD EXEMPTION	22,903.91	23,141.99	.00	24,793.94	.00	.00	.00
344-05	PROPERTY TAX CREDIT	42,803.76	40,850.66	.00	51,262.52	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	3,326.83	3,238.48	.00	2,449.85	.00	.00	.00
344-11	PERSONAL PROPERTY TX CRED-PUB SER C	.00	.00	.00	455.70	.00	.00	.00
344-12	PERSONAL PROPERTY TAX CREDIT-RAILRO	.00	.00	.00	344.13	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	2,711.95	2,649.49	2,600.00	2,696.62	2,600.00	2,600.00	2,600.00
346-02	CARLINE	2,012.05	1,347.33	1,300.00	963.54	600.00	600.00	600.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	.00	6.04	.00	.00	.00	.00	.00
<b>INTERGOVERNMENT STATE TOTAL</b>		<b>73,758.50</b>	<b>71,233.99</b>	<b>3,900.00</b>	<b>82,966.31</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>3,200.00</b>
<b>OTHER INTERGOVERNMENTAL REVENUE</b>								
353-02	IN LIEU OF-5% GROSS REVENUE	3,975.02	3,714.42	3,700.00	3,270.58	3,500.00	3,500.00	3,500.00
353-03	IN LIEU OF-HOUSING AUTHORITY	310.76	299.89	.00	347.07	.00	.00	.00
<b>OTHER INTERGOVERNMENTAL REVENUE TOT</b>		<b>4,285.78</b>	<b>4,014.31</b>	<b>3,700.00</b>	<b>3,617.65</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>COUNTY TREASURER</b>								
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	.00	.00	258.79-	.00	.00	.00
361-02	PROPERTY TAX CREDIT COMMISSION	.00	.00	.00	257.65-	.00	.00	.00
361-11	Personal Property Tax Credit Commis	.00	.00	.00	12.56-	.00	.00	.00
<b>COUNTY TREASURER TOTAL</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>529.00-</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL REVENUE AVAILABLE</b>		<b>1,189,108.10</b>	<b>1,137,680.50</b>	<b>1,140,000.00</b>	<b>1,116,058.06</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>
<b>LESS EXPENDITURES</b>		<b>939,999.92</b>	<b>947,999.88</b>		<b>899,999.98</b>			
<b>BALANCE FORWARD</b>		<b>249,108.18</b>	<b>189,680.62</b>		<b>216,058.08</b>			

(1) Property Tax	927,241.92	927,241.92	927,241.92
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	927,241.92	927,241.92	927,241.92

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

		Estimated Expense Enacting Year 2020-2021						
		Actual Expense 2017-2018 (1)	Actual Expense 2018-2019 (2)	Budgeted Expense 2019-2020 (3)	Actual Expense 2019-2020 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
850-00	MUSEUM							
	OPERATING EXPENSES							
2-8065	TAX REIMBOD TO TAX PAYERS	.00	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSES	899,999.92	899,999.88	900,000.00	899,999.98	900,000.00	900,000.00	900,000.00
	OPERATING EXPENSES TOTAL	899,999.92	899,999.88	900,000.00	899,999.98	900,000.00	900,000.00	900,000.00
	TRANSFERS							
7-0200	INTERFUND TRANSFER - GENERAL	40,000.00	48,000.00	40,000.00	.00	.00	.00	.00
	TRANSFER TOTAL	40,000.00	48,000.00	40,000.00	.00	.00	.00	.00
	TRANSFERS							
	TOTAL EXPENDITURES	939,999.92	947,999.88	940,000.00	899,999.98	900,000.00	900,000.00	900,000.00

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, 2020, and ending June 30, 2021, as indicated in Column (5).

Dated \_\_\_\_\_

MUSEUM  
 Office, Activity or Function

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

**HALL COUNTY**  
**2020-2021 LID SUPPORTING SCHEDULE**

**Calculation of Restricted Funds**

Total Personal and Real Property Tax Requirements	(1)	\$	22,123,283.45
Motor Vehicle Pro-Rate	(2)	\$	62,425.00
In-Lieu of Tax Payments	(3)	\$	83,512.00
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)	\$	225,000.00
<b>LESS:</b> Amount Spent During 2019-2020	(5)	\$	225,000.00
<b>LESS:</b> Amount Expected to be Spent in Future Budget Years	(6)	\$	-
Amount to be included as Restricted Funds ( <b><i>Cannot Be A Negative Number</i></b> )	(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)	\$	160,000.00
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)	\$	-

<b>TOTAL RESTRICTED FUNDS (A)</b>	(17)	\$	<b>24,604,220.45</b>
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**Lid Exceptions**

Capital Improvements (Real Property and Improvements on Real Property)	(18)	\$	225,000.00
<b>LESS:</b> Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year ( <i>cannot exclude same capital improvements from more than one lid calculation.</i> )			
Agrees to Line (6).	(19)	\$	-
Allowable Capital Improvements	(20)	\$	225,000.00
Bonded Indebtedness	(21)	\$	2,209,200.00
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(22)		
Interlocal Agreements/Joint Public Agency Agreements	(23)	\$	3,542,006.62
Public Safety Communication Project (Statute 86-416)	(24)		
Judgments	(25)		
Refund of Property Taxes to Taxpayers	(26)		
Repairs to Infrastructure Damaged by a Natural Disaster	(27)		
	(28)		

<b>TOTAL LID EXCEPTIONS (B)</b>	(29)	\$	<b>5,976,206.62</b>
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<b>TOTAL RESTRICTED FUNDS For Lid Computation (To Line 11 of the Lid Computation Form)</b>		\$	<b>18,628,013.83</b>
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*To Calculate: Total Restricted Funds (A)-Line 17 MINUS Total Lid Exceptions (B)-Line 29*

(30)

# HALL COUNTY

## COMPUTATION OF LIMIT FOR FISCAL YEAR 2020-2021

### PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Prior Restricted Funds from Line (10) of last year's Lid Form	\$ 20,078,810.90 (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)
<b>Prior Year Adjusted Restricted Funds Authority (Base Amount) =</b> Line (1) <b>Plus</b> Line (2) <b>Plus</b> Line (2.1)	<b>\$ 20,078,810.90</b> (3)

### ALLOWABLE INCREASES

<b>1</b>	<b><u>BASE LIMITATION PERCENT INCREASE (2.5%)</u></b>	2.50 % (4)	
<b>2</b>	<b><u>ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%</u></b>	- % (5)	
	$\frac{85,814,290.00}{2020 \text{ Growth per Assessor}} \div \frac{5,567,073,792.00}{2019 \text{ Valuation}} = \frac{1.54}{\text{Multiply times 100 To get \%}}$		
<b>3</b>	<b><u>ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE</u></b>	- % (6)	
	$\frac{\text{\# of Board Members voting "Yes" for Increase}}{\text{Total \# of Members in Governing Body at Meeting}} = \frac{-}{\text{Must be at least .75 (75\%) of the Governing Body}}$		
	<b>ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.</b>		
<b>4</b>	<b><u>SPECIAL ELECTION - VOTER APPROVED % INCREASE</u></b> 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)	\$ 501,970.27 (9)
<b>Total Restricted Funds Authority = Line (3) + Line (9)</b>	<b>\$ 20,580,781.17</b> (10)
<b>Less:</b> Restricted Funds from Lid Supporting Schedule	<b>\$ 18,628,013.83</b> (11)
Total Unused Restricted Funds Authority = Line (10) - Line (11)	<b>\$ 1,952,767.34</b> (12)

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



**HALL COUNTY**

**2020-2021 CAPITAL IMPROVEMENT LID EXEMPTIONS**

Description of Capital Improvement	Amount Budgeted	
\$175,000 Resurfacing Stuhr Road between US Hwy 34 and Stolley Park Road	\$	225,000.00
\$50,000 Bridge materials for C40(372) Bridge on Sky Park Rd between Chapman Road and Prairie Road		

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, 2021

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
<b>Governmental:</b>					
General Government	17,804,171.01	7,547,086.03		3,916,321.36	29,267,578.40
Public Safety - Law Enforcement	22,265,466.08	502,562.77	6,882,488.31	165,075.00	29,815,592.16
Public Safety - Other	481,950.79	1,762.00			483,712.79
Public Works - Highways & Roads	3,715,235.00	1,003,192.00		581,200.00	5,299,627.00
Public Works - Other	110,325.95	100.00		24,400.00	134,825.95
Public Health & Social Services	675,132.00	1,200.00		2,213.74	678,545.74
Culture and Recreation	1,725,000.00				1,725,000.00
Community Development	40,000.00				40,000.00
Miscellaneous	-				-
<b>Business-type Activities:</b>					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum	910,000.00				910,000.00
Other					-
<b>Total Disbursements &amp; Transfers</b>	<b>47,727,280.83</b>	<b>9,055,902.80</b>	<b>6,882,488.31</b>	<b>4,689,210.10</b>	<b>68,354,882.04</b>

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

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

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

# HALL COUNTY 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>
<b>Countywide Entities</b>					
County	19,914,083.45	2,209,200.00	5,664,586,972	0.351554	0.039000
Ag. Society	156,040.02	-	5,664,586,972	0.002755	0.000000
Historical Society	-	-	-	0.000000	0.000000
Airport	527,668.00	-	5,664,586,972	0.009315	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.363624	

**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	3,542,007	0.062529
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)	0.363624
Fire District - Largest General Levy Authority granted by County Board	0.031063
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	0.394687 (2)

**Note: Attach a copy of the resolution sent to the Districts outlining how much levy authority the County Board authorized them to have.**

SPECIAL BUDGET MEETING  
SEPTEMBER 15, 2020  
8:30 A.M.

The Hall County Board of Commissioners special budget meeting convened September 15, 2020 by published call in the County Board meeting room, 121 South Pine Street, Grand Island NE.

CALL TO ORDER- The meeting was called to order by Pam Lancaster

INVOCATION was given by Dan Naranjo

PLEDGE OF ALLEGIANCE was given in unison.

ROLL CALL-Present on roll call were Karen Bredthauer, Richard Hartman, Butch Hurst, Pam Lancaster, Gary Quandt, Ron Peterson and Jane Richardson arrived later. Also present were Sarah Carstensen, Deputy County Attorney and board assistant Kim Dugan and Brad Fegley.

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

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

1:30 A.M. PUBLIC HEARING – HALL COUNTY BUDGET – PRESENTATION COMPARISON TO PRIOR YEAR'S BUDGET – Quandt made a motion and Bredthauer seconded to open the public hearing. Bredthauer, Hartman, Hurst, Lancaster, Quandt, and Peteson all voted yes and none voted no. Richardson was not present for the vote. Motion carried.

Lancaster stated that there is no one present at this time.

Brad Fegley was present. He stated the county board spent a substantial amount of time and today it is still not the end have to complete this approval and sent it off to the state. Part of this is the additional 1% allowable increase. He said the board had a long discussion and now the board needs to make a motion to approve the additional allowable increase and vote on that.

Lancaster noted that there is no one present and the board will need to close the public hearing.

Quandt made a motion and Bredthauer seconded to close the public hearing. Bredthauer, Hartman, Hurst, Lancaster, Quandt, Peteson and Richardson all voted yes and none voted no. Motion carried.

2. DISCUSS & APPROVE 1% ADDITIONAL ALLOWABLE INCREASE - Hurst made a motion and Peterson seconded to approve the additional 1% allowable increase. Mr. Fegley stated that this vote has to be 75% of the members present. Hartman, Hurst, Lancaster, Peteson and Richardson all voted yes and Bredthauer and Quandt voted no. Motion did not carry.

3. DISCUSS & APPROVE RESOLUTION OF ADOPTION & APPROPRIATIONS FOR HALL COUNTY BUDGET – This resolution is to be approved and all of the board members need to sign the resolution.

Peterson made a motion and Hurt seconded to approve the resolution of adoption and appropriations for the Hall County budget. Bredthauer, Hartman, Hurst, Lancaster, Quandt, Peteson and Richardson all voted yes and none voted no. Motion carried.

Quandt said that the COVID 19 had a lot to do with this budget it has cost the county dollars.

4. 8:40 A.M. PUBLIC HEARING – FINAL TAX REQUEST FOR HALL COUNTY BUDGET RATES - Quandt made a motion and Bredthauer seconded to open the public hearing for the final tax request. Bredthauer, Hartman, Hurst, Lancaster, Quandt, Peteson and Richardson all voted yes and no one voted no. Motion carried.

Chair Lancaster called for public participation and no one responded.

Quandt made a motion and Bredthauer seconded to close the public hearing. Bredthauer, Hartman, Hurst, Lancaster, Quandt, Peteson and Richardson all voted yes and none voted no. Motion carried.

Mr. Fegley stated this resolution will keep the levy the same as last year.

Mr. Peterson stated that it is important to understand how the valuation affected the county levy. The city saw a 5.7% increase in the valuation but the county only had a 1.5% increase so we could only increase by 1.5%. The city valuation went up. The schools were also affected by this. This is an important point.

Quandt questioned if the valuation certification was the final number and what number was used. Brad stated that they received another certification and the numbers were all the same for Hall County, the Airport and Ag Society that is the certification that they used.

5. DISCUSS & APPROVE RESOLUTION SETTING PROPERTY TAX REQUEST FOR HALL COUNTY – Peterson made a motion and Hurst seconded to approve Resolution #20-180 setting the Property tax request for Hall County. Bredthauer, Hartman, Hurst, Lancaster, Quandt, Peteson and Richardson all voted yes and none voted no. Motion carried.

6. DISCUSS & APPROVE RESOLUTION CALLING GENERAL OBLIGATION REFUNDING BONDS SERIES 2015, DATE OF ORIGINAL ISSUE – SEPTEMBER 30, 2015 FOR REDEMPTION - Mr. Fegley explained that the amount for the levy for the jail bond issue was set by the vote of the people at 3.9 cents. There is now sufficient cash to pay off the bonds early and there is a good cash flow. They did refund the bonds in 2015 and issued new bonds and paid off the old bonds that were at a higher interest rate. The county saved interest by doing this. The 2015 bonds can be paid off early and there are 3 payment dates, the savings is lot of money. If this resolution is approved today it would save \$1,200.00 and the payments would be made to pay it off at the end of October. It will save \$500, 00.00 by paying the bonds off early. They will also need to watch the bonds the next 2 years.

Lancaster stated Hall County has saved about \$6 million over the course of the bond issue by paying them off and refunding them. Brad stated they used this process the last time and they had DA Davidson review the documents and he agreed with the county to move forward with this.

Lancaster noted that DA Davidson provide this information at no charge.

Quandt made a motion and Bredthauer seconded to approve Resolution #20-181 calling the General Obligation refunding bonds, Series 2015, date of original issue – September 30, 2015 for redemption - Bredthauer, Hartman, Hurst, Lancaster, Quandt, Peteson and Richardson all voted yes and none voted no. Motion carried.

Hartman questioned why the board did not have all of this information. Brad stated this went through the audit committee and also spent time going over this at budget time. They have the payment schedule they are paying off about \$3 million and the interest rate is lower. They will also pay off the payment that are due in December.

Hartman ask if these dollars could be used to lower taxes. Brad stated this can only be used for the bond issue.

The vote on the motion to approve the resolution was taken. Bredthauer, Hartman, Hurst, Lancaster, Quandt, Peteson and Richardson all voted yes and none voted no. Motion carried.

Brad stated this is a 30 day process and it will be paid at the end of October.

Lancaster thanked Brad, Stacy and Kim for all of their help.

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

Meeting adjourned at 9:05 a.m.

  
Marla J. Conley Hall County Clerk



HALL COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2020, to June 30, 2021, prepared by the Budget Making Authority, was transmitted to the County Board on the 15th day of September, 2020.

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

SECTION 1. That the budget for the Fiscal Year July 1, 2020, to June 30, 2021, 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, 2020, and ending June 30, 2021.

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 15th DAY OF SEPTEMBER, 2020.

COUNTY BOARD

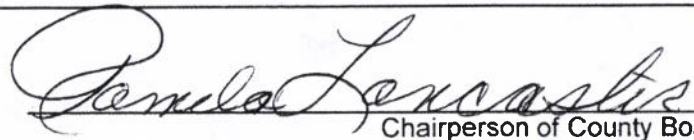
*Ronald D. Petersen*  
*Blair H. ...*  
*...*  
*...*

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



HALL COUNTY  
BUDGET MESSAGE

The fiscal policy for the County of Hall for the budget year 2020/2021 was conservative in nature. All departments were asked to present budgets holding their non-payroll related expenses equal to or less than the previous year's approved budget. All non union employees received a 1.5% COLA plus steps if eligible. Employees electing to receive family health insurance coverage pay 20% of the premium and singles pay 5%. There are also four unions representing Hall County employees with varying wage increases. Petty Cash amounts approved by the Hall County Board are as follows: Hall County Inmate Welfare \$8,000, 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 2020/2021 budget for 1 project. The county has an outstanding capital lease with a balance of \$244,433 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

## COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

<u>Tax Year</u>	<u>Amount</u>
2019	\$ 42,935,458.91
2018	\$ 12,997.13
2017	\$ 15,415.40

RESOLUTION #20- 159

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 Commissioners has considered the preliminary levy requests

NOW, THEREFORE BE IT RESOLVED, by the Hall County Board of Commissioners that the following final allocation of levy authority is hereby approved for the fiscal year 2020-2021 and the Hall County Clerk shall forward a copy of this resolution to the Chairperson of each governing body listed below.

Political Subdivision	Property Tax Amount	Levy per \$100 of Valuation
<b>Grand Island Suburban Fire District #3</b>		
General	\$132,158.47	.014044
Sinking	\$160,152.03	.017019
Total	\$292,310.50	.031063
<b>Wood River Rural Fire District #2</b>		
General	\$41,310.00	.009728
Sinking	\$16,943.22	.003990
Total	\$58,253.22	.013718
<b>Cairo Rural Fire District #5</b>		
General	\$39,411.00	.010066
Sinking	\$20,000.00	.005108
Total	\$59,411.00	.015174
<b>Doniphan Fire District #6</b>		
General	\$39,325.88	.011734
Sinking	\$52,546.66	.015679
Total	\$91,872.54	.027413
<b>Shelton Fire District #3</b>		
General	\$26,225.11	.005415
<b>Hall County Agricultural Society</b>		
General	\$156,040.02	.002755
<b>Hall County Airport Authority</b>		
General	\$527,668.00	.009315

BE IT FURTHER RESOLVED that the above noted allocations do not include a levy for bonded indebtedness approved according to law and secured by a levy on property.

Resolution moved by Jane Richardson

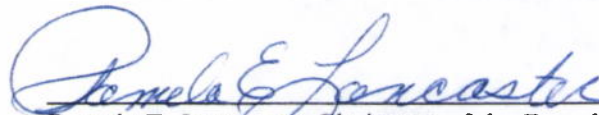
Seconded by Dick Hartman

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 Pcterson:	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 25 day of August, 2020.

HALL COUNTY BOARD OF COMMISSIONERS

  
Pamela E. Lancaster, Chairman of the Board of Supervisors

  
Marla J. Conley, Hall County Clerk

# REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2019 THROUGH JUNE 30, 2020

## HALL COUNTY

SUBDIVISION NAME

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
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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	\$ 179,844.05
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	\$ 560,000.00
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	10/1/18 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	8/1/2018 to 7/31/2023 & auto renewal up to 10 additional years 7/31/33	Central Nebraska Drug Court	\$ 30,387.19
City of Grand Island	4/28/09 to perpetual	Emergency Management/Communications Center	\$ 681,918.00
City of Grand Island	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	\$ 112,954.80
Sarpy County	5/2/17 to n/a	Secure Juvenile Detention	
Lancaster County	10/5/04 to n/a	Youth Services Center	\$ 13,500.00

# REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2019 THROUGH JUNE 30, 2020

## 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	10/1/18 to 9/30/19 and 10/01/19 to 9/30/20	Child Support Enforcement - County Attorney	\$ 145,366.63
State of NE Health & Human Services	10/1/18 to 9/30/19 and 10/01/19 to 9/30/20	Child Support Enforcement - Clerk District Court	\$ 66,124.13
Cities of Grand Island & Wood River, Villages of Alda, Cairo and Doniphan	7/2/68 to perpetual	Regional Planning Commission	\$ 137,683.00
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	\$ 52,683.15
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	\$ 120,000.00
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	7/1/19 to 6/30/21	Drug Court	
Village of Cairo	4/12/11 to perpetual	Zoning Permitting Services	
Howard County	7/1/19 to 6/30/20	Weed Control Supervision Services	
City of Grand Island	7/1/19 to 6/30/20 auto renewal	Transit Services	
Bd of Regents of University of NE	1/1/98 to auto renewal	Cooperative Extension Services	\$ 255,846.67
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	10/1/18 to 9/30/19 and 10/01/19 to 9/30/20	Library Services to County Residents	\$ 31,250.00
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	
City of Grand Island	3/24/20 to completion	Asphalt Resurfacing & Chip Seal Project	

Total Amount used as Lid Exemption

\$ 3,542,006.62

