

	2021/22 Levy	2021/22 Tax Asking	2020/21 Levy	2020/21 Tax Asking
Entity:				
County:				
General Fund	0.336288	\$ 19,892,133.44	0.332559	\$ 18,838,111.01
Dependent Fund	0.000000	-	0.002225	126,015.18
Institutions	0.000000	-	0.000315	17,823.36
Veteran's Aid	0.000039	2,326.09	0.000086	4,891.98
Museum	0.015227	900,700.39	0.016369	927,241.92
	<u>0.351554</u>	<u>\$ 20,795,159.92</u>	<u>0.351554</u>	<u>\$ 19,914,083.45</u>
County Valuation		<u>\$ 5,915,204,237.00</u>		<u>\$ 5,664,586,972.00</u>
Growth		78,235,223.00		85,814,290.00
Other entity's:				
GI Fire	0.030497	292,310.50	0.031063	292,310.50
Ag Society	0.002638	156,040.02	0.002755	156,040.02
Airport-General	0.009428	557,668.00	0.009315	527,668.00
Total Other Entities	<u>0.042563</u>		<u>0.043132</u>	
Total County Levy	<u>0.394117</u>		<u>0.394686</u>	
Other Fire Districts:				
Doniphan Fire	0.027153	91,872.54	0.027413	91,872.54
Cairo Fire	0.015929	63,229.00	0.015332	60,030.36
Wood River Fire	0.014011	60,293.22	0.013718	58,253.22
Shelton Fire	0.005508	26,225.11	0.005415	26,225.11
		2020-2021		2020-2021
Per \$100,000 of valuation		<u>394.12</u>		<u>394.69</u>
Jail Bond	<u>0.039000</u>	\$ 2,306,910.00	<u>0.039000</u>	\$ 2,209,200.00
Total County Levy	<u>0.433117</u>		<u>0.433687</u>	
Per \$100,000 of valuation		<u>433.12</u>		<u>433.69</u>

Hall County's Tax Levy's 2021/2022

Hall County Expenditures 2021/2022

	Actual Expenses 2016-2017	Actual Expenses 2017-2018	Actual Expenses 2018-2019	Actual Expenses 2019-2020	Adopted Budget 2021	Actual Expenses 2020-2021	Budget Official Estimation 2021-2022	Budget Proposed 2021-2022	Adopted Budget 2021-2022	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
County Board	358,510.27	375,380.92	416,841.53	419,756.80	448,801.55	439,728.12	487,382.59	487,382.59	487,382.59	8.60%	8.60%	-
Clerk	356,091.77	383,777.38	396,961.59	420,897.31	435,284.65	428,389.68	452,359.10	449,059.10	449,059.10	3.92%	3.16%	(3,300.00)
Treasurer	880,085.63	962,045.33	976,675.15	927,740.84	995,247.04	929,777.50	1,012,199.89	1,010,699.89	1,010,699.89	1.70%	1.55%	(1,500.00)
Register of Deeds	106,223.37	112,828.88	117,944.71	111,157.26	120,757.20	116,568.76	127,018.27	123,353.27	123,353.27	5.18%	2.15%	(3,665.00)
Assessor	545,086.50	539,386.74	554,972.50	622,892.03	674,778.87	649,506.44	716,701.32	715,001.32	715,001.32	6.21%	5.96%	(1,700.00)
Superintendent of Schools	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	0.00%	-
Election Commissioner	167,259.07	205,068.32	204,273.47	238,974.80	297,465.96	286,351.75	303,123.32	303,123.32	303,123.32	1.90%	1.90%	-
Data Processing-Computer	949,278.13	836,472.69	920,623.75	899,890.67	1,269,673.71	1,177,348.19	1,392,989.95	1,123,331.65	1,123,331.65	9.71%	-11.53%	(269,658.30)
GIS	168,829.83	152,138.30	117,995.13	153,452.27	162,560.00	122,494.65	181,269.00	181,269.00	181,269.00	11.51%	11.51%	-
Reappraisal	39,975.06	38,573.40	49,057.11	20,919.25	29,600.00	15,256.99	29,600.00	28,600.00	28,600.00	0.00%	-3.38%	(1,000.00)
Clerk of the District Court	524,041.54	571,040.09	600,589.86	645,186.03	681,182.62	604,687.32	666,123.53	665,123.53	665,123.53	-2.21%	-2.36%	(1,000.00)
County Court System	25,802.18	25,844.37	25,850.03	25,787.08	26,028.00	25,433.50	26,028.00	26,028.00	26,028.00	0.00%	0.00%	-
District Judge	184,250.88	200,781.25	197,468.12	187,483.69	197,363.37	195,281.63	210,045.52	210,045.52	210,045.52	6.43%	6.43%	-
Public Defender	718,129.89	790,385.79	1,024,208.98	1,086,331.08	1,197,099.94	1,100,457.84	1,214,205.50	1,214,205.50	1,214,205.50	1.43%	1.43%	-
Justice System Operating Expenses	1,446,429.09	1,723,595.06	1,764,772.29	1,663,858.40	1,940,795.00	1,674,670.89	1,940,795.00	1,920,795.00	1,920,795.00	0.00%	-1.03%	(20,000.00)
Clerk of Dist Court-Passport Office	55,601.92	56,433.20	58,367.96	59,752.07	61,537.99	61,141.60	63,366.76	63,366.76	63,366.76	2.97%	2.97%	-
Building & Grounds	904,652.87	908,547.29	959,876.81	949,661.05	968,364.74	920,528.10	999,915.25	989,715.25	989,715.25	3.26%	2.20%	(10,200.00)
Special Elections	-	-	-	-	80,000.00	-	80,000.00	80,000.00	80,000.00	33.33%	33.33%	-
Agricultural Extension Agent	243,483.35	267,231.86	235,931.08	240,472.24	277,599.96	256,347.76	285,388.10	284,888.10	284,888.10	2.81%	2.63%	(500.00)
Sheriff	3,325,741.90	3,463,697.18	3,672,316.04	3,776,467.56	4,442,557.44	3,998,943.12	4,721,181.90	4,642,181.90	4,642,181.90	6.27%	4.49%	(79,000.00)
Attorney	1,912,066.09	1,965,948.24	2,075,615.47	2,273,673.64	2,422,645.43	2,274,600.26	2,431,408.58	2,429,908.58	2,429,908.58	0.36%	0.30%	(1,500.00)
County Sheriff Interlocal Agreement	138,717.56	139,125.15	144,755.61	172,844.24	173,093.04	166,091.75	186,417.36	186,417.36	186,417.36	7.70%	7.70%	-
Attorney-Child Support	449,001.70	512,653.72	534,180.38	529,443.60	575,709.44	572,041.54	616,707.13	616,707.13	616,707.13	7.12%	7.12%	-
Co Attorney Continuing Ed (Grant)	108,984.64	76,589.79	-	-	-	-	-	-	-	0.00%	0.00%	-
Juvenile Diversion	262,422.11	277,754.68	293,271.87	289,822.71	304,157.75	301,276.47	317,752.98	317,752.98	317,752.98	4.47%	4.47%	-
County Jail	7,173,812.36	7,692,351.85	8,160,024.68	8,242,063.36	8,946,493.30	8,660,339.95	9,378,304.56	9,348,564.56	9,348,564.56	4.83%	4.49%	(29,740.00)
Adult Probation Officer	85,591.38	77,232.05	77,283.90	77,295.43	68,900.00	68,898.46	68,900.00	68,900.00	68,900.00	0.00%	0.00%	-
Building Inspector	131,294.45	138,014.65	146,003.35	148,023.34	159,560.79	139,247.44	164,703.30	169,703.30	169,703.30	3.22%	6.36%	5,000.00
Safety Committee	5,936.16	7,279.16	4,749.17	5,501.61	24,152.00	7,510.85	24,802.00	24,802.00	24,802.00	2.69%	2.69%	-
Surveyor	107,797.85	84,027.83	106,746.85	109,292.28	112,440.00	112,161.27	115,359.50	114,859.50	114,859.50	2.60%	2.15%	(500.00)
Grant-Juvenile Services	113,906.79	105,227.21	95,216.37	118,952.42	143,940.36	90,650.79	131,672.69	131,672.69	131,672.69	-8.52%	-8.52%	-
Grants	-	-	-	-	100,000.00	-	100,000.00	100,000.00	100,000.00	0.00%	0.00%	-
Veterans Service	324,755.75	345,746.46	362,600.22	373,211.31	387,530.00	383,461.99	406,755.00	405,755.00	405,755.00	4.96%	4.70%	(1,000.00)
Miscellaneous General	2,713,100.19	2,870,580.86	2,861,821.16	2,965,283.09	3,928,851.00	3,293,125.83	3,963,365.93	3,968,815.93	3,968,815.93	0.88%	1.02%	5,450.00
Howard County Agreement	31,860.54	33,332.50	33,052.25	33,930.53	36,855.00	35,707.66	37,592.00	37,592.00	37,592.00	2.00%	2.00%	-
Sherman County Agreement	20,088.94	20,253.59	15,494.24	19,158.07	21,986.00	14,906.63	22,426.00	22,426.00	22,426.00	2.00%	2.00%	-
Nance County Agreement	17,355.47	17,653.88	10,320.04	16,992.08	19,346.00	11,173.10	19,733.00	19,733.00	19,733.00	2.00%	2.00%	-
Equipment Acquisition	157,254.91	160,000.00	162,061.28	150,000.00	162,443.70	12,443.70	423,562.50	398,562.50	398,562.50	160.74%	145.35%	(25,000.00)
Transfers	2,432,099.03	2,213,058.94	2,283,771.40	1,675,170.14	1,063,884.36	1,063,884.36	1,594,787.94	1,039,650.94	1,039,650.94	49.90%	-2.28%	(555,137.00)
Totals	27,189,519.17	28,354,058.61	29,665,694.35	29,655,338.28	32,942,686.21	30,214,435.89	34,917,943.47	33,923,993.17	33,923,993.17	3.50	2.52	(993,950.30)

Hall County Expenditures 2021/2022

	Actual Expenses 2016-2017	Actual Expenses 2017-2018	Actual Expenses 2018-2019	Actual Expenses 2019-2020	Adopted Budget 2020-2021	Actual Expenses 2020-2021	Budget Official Estimation 2021-2022	Budget Proposed 2021-2022	Adopted Budget 2021-2022	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
Road Fund	5,169,246.23	5,256,586.60	5,431,619.61	4,849,197.09	5,187,187.00	4,379,125.30	6,514,254.38	5,962,117.38	5,962,117.38	25.58%	14.94%	(552,137.00)
Special Revenue	6,105.82	17,509.33	38,433.67	15,668.70	79,600.00	12,403.63	80,700.00	80,700.00	80,700.00	1.38%	1.38%	-
Equipment & Improvement Reserve	110,622.36	125,356.14	410,783.00	439,054.11	564,685.73	355,742.81	513,346.57	513,346.57	513,346.57	-9.09%	-9.09%	-
Sick/Vacation Liability	18,812.30	112,729.85	102,909.96	13,535.75	227,673.39	85,082.75	379,940.64	379,940.64	379,940.64	66.88%	66.88%	-
Bldg & Land Improvement Reserve	1,117,587.79	552,903.63	559,075.51	1,897,512.84	4,155,979.51	1,469,033.50	2,712,381.00	2,687,596.01	2,687,596.01	-34.74%	-35.33%	(24,784.99)
Emergency Management	192,200.00	175,000.00	179,800.00	174,500.00	300,000.00	228,900.00	300,000.00	300,000.00	300,000.00	0.00%	0.00%	-
Visitors Promotion	479,062.83	506,131.20	491,892.40	489,093.83	660,000.00	296,688.58	660,000.00	660,000.00	660,000.00	0.00%	0.00%	-
County Visitors Improvement Fund	521,709.80	576,709.80	388,805.80	500,209.80	1,075,000.00	417,859.80	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	35,974.50	96,000.00	44,710.65	120,000.00	120,000.00	120,000.00	25.00%	25.00%	-
Employment Security Act	1,750.24	4,750.25	3,528.00	4,991.19	73,175.00	4,265.13	70,375.00	70,375.00	70,375.00	-3.83%	-3.83%	-
Health Ins/Life Ins	3,579,107.03	4,391,599.68	4,939,105.40	5,293,573.90	6,310,380.45	5,578,031.26	6,780,309.42	6,811,833.77	6,811,833.77	7.45%	7.95%	31,524.35
Liability Claim Reserve	-	500,000.00	-	-	758,084.35	-	758,084.35	758,084.35	758,084.35	0.00%	0.00%	-
Dependent	120,665.08	82,415.72	96,777.04	111,807.51	137,000.00	117,545.00	145,000.00	145,000.00	145,000.00	5.84%	5.84%	-
Institutions Fund	13,722.14	18,707.44	17,800.73	17,804.47	35,800.00	7,566.56	40,000.00	40,000.00	40,000.00	11.73%	11.73%	-
Veterans Aid	12,122.37	9,736.29	12,143.27	11,793.77	40,028.74	3,016.74	38,815.00	38,815.00	38,815.00	-3.03%	-3.03%	-
Diversion Program	6,627.00	3,916.60	30,146.78	9,900.00	55,000.00	-	55,000.00	55,000.00	55,000.00	0.00%	0.00%	-
Drug Law Enforcement-County Atty	41,792.71	8,647.46	10,464.75	4,310.00	140,000.00	20,205.93	140,000.00	140,000.00	140,000.00	0.00%	0.00%	-
County Sheriff Drug Seizure Fund	2,238.00	2,838.00	7,673.90	960.00	130,000.00	242.85	130,000.00	130,000.00	130,000.00	0.00%	0.00%	-
Drug Court	401,043.48	415,115.48	420,075.62	428,310.45	465,005.91	420,961.66	476,468.93	476,468.93	476,468.93	2.47%	2.47%	-
Federal Drug Forfeiture Fund - Atty	8,591.38	3,297.77	-	64,220.00	108,032.25	2,299.92	105,732.33	105,732.33	105,732.33	-2.13%	-2.13%	-
Covid American Rescue Plan	-	-	-	-	-	-	11,917,101.00	11,917,101.00	11,917,101.00	-	-	-
Inheritance Fund	2,185,924.10	2,048,130.61	1,757,575.03	1,853,445.68	4,950,000.00	1,731,015.22	5,390,000.00	5,390,000.00	5,390,000.00	8.89%	8.89%	-
KENO/Lottery	733,385.94	816,987.21	889,441.07	808,329.65	1,157,249.24	833,640.16	1,258,405.51	1,258,405.51	1,258,405.51	8.74%	8.74%	-
KENO Reserve	299.98	365.47	1,128.10	772.97	53,500.00	174.39	53,500.00	53,500.00	53,500.00	0.00%	0.00%	-
Inmate Welfare	448,093.68	555,588.25	647,228.93	604,737.21	735,500.00	646,287.25	735,500.00	735,500.00	735,500.00	0.00%	0.00%	-
Jail Bond	10,920,105.02	1,347,430.00	1,345,156.25	1,345,786.25	6,882,488.31	4,868,480.00	4,301,949.55	4,355,459.55	4,355,459.55	-37.49%	-36.72%	53,510.00
Weed Control	117,478.81	118,768.89	123,415.59	126,186.24	134,825.95	125,049.71	139,905.01	136,905.01	136,905.01	3.77%	1.54%	(3,000.00)
Museum	969,996.97	939,999.92	947,999.88	899,999.98	900,000.00	900,000.00	935,000.00	935,000.00	935,000.00	3.89%	3.89%	-
Totals	27,201,505.36	18,591,221.59	18,922,060.92	20,001,675.89	35,412,195.83	22,548,328.80	45,826,768.69	45,331,881.05	45,331,881.05	0.81	0.69	(494,887.64)
Grand Totals	54,391,024.53	46,945,280.20	48,587,755.27	49,657,014.17	68,354,882.04	52,762,764.69	80,744,712.16	79,255,874.22	79,255,874.22	18.46%	16.27%	(1,488,837.94)

Hall County Cash Balances 2021/2022

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Adopted Budget 2020-2021	Actual 2020-2021	Budget Official Est 2021-2022	Budget Board Proposed 2021-2022	Adopted Budget 2021-2022
General Fund:									
Revenues	37,364,351.50	38,955,548.77	38,907,071.25	39,876,336.53	40,442,686.21	42,186,300.10	42,917,943.47	42,363,993.17	42,363,993.17
Expenses	27,189,519.17	28,354,058.61	29,665,694.35	29,655,338.28	32,942,686.21	30,214,435.89	34,917,943.47	33,923,993.17	33,923,993.17
Ending Cash Balance	10,174,832.33	10,601,490.16	9,241,376.90	10,220,998.25	7,500,000.00	11,971,864.21	8,000,000.00	8,440,000.00	8,440,000.00
Road Fund:									
Revenues	5,914,728.65	6,058,200.04	6,304,390.61	6,140,547.72	5,437,187.00	6,064,116.64	6,764,254.38	6,212,117.38	6,212,117.38
Expenses	5,169,246.23	5,256,586.60	5,431,619.61	4,849,197.09	5,187,187.00	4,379,125.30	6,514,254.38	5,962,117.38	5,962,117.38
Ending Cash Balance	745,482.42	801,613.44	872,771.00	1,291,350.63	250,000.00	1,684,991.34	250,000.00	250,000.00	250,000.00
Special Revenue:									
Revenues	58,421.14	60,185.37	77,551.37	47,295.70	79,600.00	42,672.00	80,700.00	80,700.00	80,700.00
Expenses	6,105.82	17,509.33	38,433.67	15,668.70	79,600.00	12,403.63	80,700.00	80,700.00	80,700.00
Ending Cash Balance	52,315.32	42,676.04	39,117.70	31,627.00	0.00	30,268.37	0.00	0.00	0.00
Equipment & Improvement									
Revenues	488,375.46	832,995.77	1,051,772.63	1,003,739.84	564,685.73	869,089.38	513,346.57	513,346.57	513,346.57
Expenses	110,622.36	125,356.14	410,783.00	439,054.11	564,685.73	355,742.81	513,346.57	513,346.57	513,346.57
Ending Cash Balance	377,753.10	707,639.63	640,989.63	564,685.73	0.00	513,346.57	0.00	0.00	0.00
Sick/Vacation Liability:									
Revenues	93,911.25	198,298.95	234,169.10	204,459.14	227,673.39	427,673.39	379,940.64	379,940.64	379,940.64
Expenses	18,812.30	112,729.85	102,909.96	13,535.75	227,673.39	85,082.75	379,940.64	379,940.64	379,940.64
Ending Cash Balance	75,098.95	85,569.10	131,259.14	190,923.39	0.00	342,590.64	0.00	0.00	0.00
Big & Land Impvmt Reserve									
Revenues	4,805,898.21	4,873,434.54	6,387,436.86	6,053,492.35	4,155,979.51	4,156,629.51	2,712,381.00	2,687,596.01	2,687,596.01
Expenses	1,117,587.79	552,903.63	559,075.51	1,897,512.84	4,155,979.51	1,469,033.50	2,712,381.00	2,687,596.01	2,687,596.01
Ending Cash Balance	3,688,310.42	4,320,530.91	5,828,361.35	4,155,979.51	0.00	2,687,596.01	0.00	0.00	0.00
911 Fund									
Revenues	205,395.06	189,546.04	191,779.84	191,175.00	300,000.00	248,671.82	300,000.00	300,000.00	300,000.00
Expenses	192,200.00	175,000.00	179,800.00	174,500.00	300,000.00	228,900.00	300,000.00	300,000.00	300,000.00
Ending Cash Balance	13,195.06	14,546.04	11,979.84	16,675.00	0.00	19,771.82	0.00	0.00	0.00
Visitors Promotion:									
Revenues	479,062.83	506,131.20	491,892.40	498,729.73	660,000.00	336,397.55	660,000.00	660,000.00	660,000.00
Expenses	479,062.83	506,131.20	491,892.40	489,093.83	660,000.00	296,688.58	660,000.00	660,000.00	660,000.00
Ending Cash Balance	-	-	-	9,635.90	0.00	39,708.97	0.00	0.00	0.00
Visitors Improvement:									
Revenues	963,972.40	948,393.71	863,576.23	973,500.12	1,075,000.00	800,051.94	1,075,000.00	1,075,000.00	1,075,000.00
Expenses	521,709.80	576,709.80	388,805.80	500,209.80	1,075,000.00	417,859.80	1,075,000.00	1,075,000.00	1,075,000.00
Ending Cash Balance	442,262.60	371,683.91	474,770.43	473,290.32	0.00	382,192.14	0.00	0.00	0.00
Register of Deeds Fund:									
Revenues	82,166.65	92,892.85	124,587.35	91,664.72	96,000.00	103,268.72	120,000.00	120,000.00	120,000.00
Expenses	23,214.30	-	69,080.63	35,974.50	96,000.00	44,710.65	120,000.00	120,000.00	120,000.00
Ending Cash Balance	58,952.35	92,892.85	55,506.72	55,690.22	0.00	58,558.07	0.00	0.00	0.00

Hall County Cash Balances 2021/2022

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Adopted Budget 2020-2021	Actual 2020-2021	Budget Official Est 2021-2022	Budget Board Proposed 2021-2022	Adopted Budget 2021-2022
Employment Security:									
Revenues	82,003.59	81,842.56	78,699.82	76,766.36	73,175.00	73,200.86	70,375.00	70,375.00	70,375.00
Expenses	1,750.24	4,750.25	3,528.00	4,991.19	73,175.00	4,265.13	70,375.00	70,375.00	70,375.00
Ending Cash Balance	80,253.35	77,092.31	75,171.82	71,775.17	0.00	68,935.73	0.00	0.00	0.00
Health Ins/Life Ins:									
Revenues	3,879,777.76	4,789,072.85	5,344,285.84	5,703,585.84	6,310,380.45	5,981,885.98	6,780,309.42	6,811,833.77	6,811,833.77
Expenses	3,579,107.03	4,391,599.68	4,939,105.40	5,293,573.90	6,310,380.45	5,578,031.26	6,780,309.42	6,811,833.77	6,811,833.77
Ending Cash Balance	300,670.73	397,473.17	405,180.44	410,011.94	0.00	403,854.72	0.00	0.00	0.00
Liability Claim Reserve:									
Revenues	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	758,084.35
Expenses	-	500,000.00	-	0.00	758,084.35	0.00	758,084.35	758,084.35	758,084.35
Ending Cash Balance	508,084.35	758,084.35	758,084.35	758,084.35	-	758,084.35	-	-	-
Dependent Fund:									
Revenues	181,909.70	146,042.80	161,477.89	162,067.33	177,000.00	167,622.40	145,000.00	145,000.00	145,000.00
Expenses	120,665.08	82,415.72	96,777.04	111,807.51	137,000.00	117,545.00	145,000.00	145,000.00	145,000.00
Ending Cash Balance	61,244.62	63,627.08	64,700.85	50,259.82	40,000.00	50,077.40	0.00	0.00	0.00
Institutions Fund:									
Revenues	47,089.89	47,317.70	45,201.17	45,681.11	45,800.00	46,359.93	40,000.00	40,000.00	40,000.00
Expenses	13,722.14	18,707.44	17,800.73	17,804.47	35,800.00	7,566.56	40,000.00	40,000.00	40,000.00
Ending Cash Balance	33,367.75	28,610.26	27,400.44	27,876.64	10,000.00	38,793.37	0.00	0.00	0.00
Veteran's Aid:									
Revenues	28,608.94	32,095.35	33,386.71	33,653.53	63,828.74	29,146.98	62,615.00	62,615.00	62,615.00
Expenses	12,122.37	9,736.29	12,143.27	11,793.77	40,028.74	3,016.74	38,815.00	38,815.00	38,815.00
Ending Cash Balance	16,486.57	22,359.06	21,243.44	21,859.76	23,800.00	26,130.24	23,800.00	23,800.00	23,800.00
Diversion Program:									
Revenues	34,797.48	35,409.48	36,423.38	10,808.10	55,000.00	5,610.60	55,000.00	55,000.00	55,000.00
Expenses	6,627.00	3,916.60	30,146.78	9,900.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
Ending Cash Balance	28,170.48	31,492.88	6,276.60	908.10	0.00	5,610.60	0.00	0.00	0.00
Drug Law Enforcement:									
Revenues	87,492.78	56,021.57	47,715.61	38,908.36	140,000.00	39,379.50	140,000.00	140,000.00	140,000.00
Expenses	41,792.71	8,647.46	10,464.75	4,310.00	140,000.00	20,205.93	140,000.00	140,000.00	140,000.00
Ending Cash Balance	45,700.07	47,374.11	37,250.86	34,598.36	0.00	19,173.57	0.00	0.00	0.00
Sheriff Drug Seizure Fund:									
Revenues	14,136.30	11,898.30	9,060.30	1,386.40	130,000.00	426.40	130,000.00	130,000.00	130,000.00
Expenses	2,238.00	2,838.00	7,673.90	960.00	130,000.00	242.85	130,000.00	130,000.00	130,000.00
Ending Cash Balance	11,898.30	9,060.30	1,386.40	426.40	0.00	183.55	0.00	0.00	0.00
Drug Court:									
Revenues	506,043.67	533,405.69	549,363.58	571,739.33	595,955.91	588,590.79	626,468.93	626,468.93	626,468.93
Expenses	401,043.48	415,115.48	420,075.62	428,310.45	465,005.91	420,961.66	476,468.93	476,468.93	476,468.93
Ending Cash Balance	105,000.19	118,290.21	129,287.96	143,428.88	130,950.00	167,629.13	150,000.00	150,000.00	150,000.00

Hall County Cash Balances 2021/2022

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Adopted Budget 2020-2021	Actual 2020-2021	Budget Official Est 2021-2022	Budget Board Proposed 2021-2022	Adopted Budget 2021-2022
Fed Drug Forfeiture:									
Revenues	12,410.42	64,284.23	61,047.47	172,252.25	108,032.25	108,032.25	105,732.33	105,732.33	105,732.33
Expenses	8,591.38	3,297.77	-	64,220.00	108,032.25	2,299.92	105,732.33	105,732.33	105,732.33
Ending Cash Balance	3,819.04	60,986.46	61,047.47	108,032.25	0.00	105,732.33	0.00	0.00	0.00
COVID American Rescue									
Revenues	-	-	-	0.00	0.00	5,958,550.50	11,917,101.00	11,917,101.00	11,917,101.00
Expenses	-	-	-	0.00	0.00	0.00	11,917,101.00	11,917,101.00	11,917,101.00
Ending Cash Balance	-	-	-	0.00	0.00	5,958,550.50	0.00	0.00	0.00
Inheritance Fund:									
Revenues	6,548,602.95	6,172,352.09	5,652,618.85	6,419,604.80	5,950,000.00	6,847,125.82	6,390,000.00	6,390,000.00	6,390,000.00
Expenses	2,185,924.10	2,048,130.61	1,757,575.03	1,853,445.68	4,950,000.00	1,731,015.22	5,390,000.00	5,390,000.00	5,390,000.00
Ending Cash Balance	4,362,678.85	4,124,221.48	3,895,043.82	4,566,159.12	1,000,000.00	5,116,110.60	1,000,000.00	1,000,000.00	1,000,000.00
KENO/Lottery:									
Revenues	1,008,534.34	1,158,905.91	1,174,945.94	1,092,670.14	1,157,249.24	1,234,458.33	1,258,405.51	1,258,405.51	1,258,405.51
Expenses	733,385.94	816,987.21	889,441.07	808,329.65	1,157,249.24	833,640.16	1,258,405.51	1,258,405.51	1,258,405.51
Ending Cash Balance	275,148.40	341,918.70	285,504.87	284,340.49	0.00	400,818.17	0.00	0.00	0.00
KENO Reserve:									
Revenues	50,299.98	50,505.67	51,128.10	50,772.97	53,500.00	50,174.39	53,500.00	53,500.00	53,500.00
Expenses	299.98	365.47	1,128.10	772.97	53,500.00	174.39	53,500.00	53,500.00	53,500.00
Ending Cash Balance	50,000.00	50,140.20	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
Inmate Welfare:									
Revenues	553,139.82	682,206.01	753,744.43	703,971.93	735,500.00	774,520.11	735,500.00	735,500.00	735,500.00
Expenses	448,093.68	555,588.25	647,228.93	604,737.21	735,500.00	646,287.25	735,500.00	735,500.00	735,500.00
Ending Cash Balance	105,046.14	126,617.76	106,515.50	99,234.72	0.00	128,232.86	0.00	0.00	0.00
Jail Bond									
Revenues	12,942,736.50	4,235,961.90	5,095,759.79	5,975,360.82	6,882,488.31	6,894,529.55	4,301,949.55	4,355,459.55	4,355,459.55
Expenses	10,920,105.02	1,347,430.00	1,345,156.25	1,345,786.25	6,882,488.31	4,868,480.00	4,301,949.55	4,355,459.55	4,355,459.55
Ending Cash Balance	2,022,631.48	2,888,531.90	3,750,603.54	4,629,574.57	0.00	2,026,049.55	0.00	0.00	0.00
Weed Control:									
Revenues	149,308.79	152,724.20	154,806.20	161,465.42	159,825.95	161,312.59	164,905.01	161,905.01	161,905.01
Expenses	117,478.81	118,768.89	123,415.59	126,186.24	134,825.95	125,049.71	139,905.01	136,905.01	136,905.01
Ending Cash Balance	31,829.98	33,955.31	31,390.61	35,279.18	25,000.00	36,262.88	25,000.00	25,000.00	25,000.00
Museum:									
Revenues	1,211,143.55	1,189,108.10	1,137,680.50	1,116,058.06	1,150,000.00	1,177,299.61	1,185,000.00	1,185,000.00	1,185,000.00
Expenses	969,996.97	939,999.92	947,999.88	899,999.98	900,000.00	900,000.00	935,000.00	935,000.00	935,000.00
Ending Cash Balance	241,146.58	249,108.18	189,680.62	216,058.08	250,000.00	277,299.61	250,000.00	250,000.00	250,000.00
Total Revenues	78,302,403.96	73,412,866.00	75,779,657.57	78,175,777.95	77,584,632.04	86,131,181.99	90,443,512.16	89,394,674.22	89,394,674.22
Total Expenses	54,391,024.53	46,945,280.20	48,587,755.27	49,657,014.17	68,354,882.04	52,762,764.69	80,744,712.16	79,255,874.22	79,255,874.22
Ending Cash Balance	23,911,379.43	26,467,585.80	27,191,902.30	28,518,763.78	9,229,750.00	33,368,417.30	9,698,800.00	10,138,800.00	10,138,800.00
Ending Cash Balance	23,911,379.43	26,467,585.80	27,191,902.30	28,518,763.78	9,229,750.00	33,368,417.30	9,698,800.00	10,138,800.00	10,138,800.00

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 14 day of September, 2021 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	Total Available Resources Before Property Taxes	Total Personal and Real Property Tax Requirement
	2019-2020 (1)	2020-2021 (2)	2021-2022 (3)			
General	\$ 29,655,336.28	\$ 30,214,435.89	\$ 33,923,993.17	\$ 8,440,000.00	\$ 22,471,859.73	\$ 19,892,133.44
Road	\$ 4,849,197.09	\$ 4,379,125.30	\$ 5,962,117.38	\$ 250,000.00	\$ 6,212,117.38	\$ -
Special Revenue	\$ 15,668.70	\$ 12,403.63	\$ 80,700.00		\$ 80,700.00	\$ -
Equip & Imp Resv	\$ 439,054.11	\$ 355,742.81	\$ 513,346.57		\$ 513,346.57	\$ -
Sick/Vac Liab	\$ 13,535.75	\$ 85,082.75	\$ 379,940.64		\$ 379,940.64	\$ -
Bldg & Land Imp	\$ 1,897,512.84	\$ 1,469,033.50	\$ 2,687,596.01		\$ 2,687,596.01	\$ -
Emergency Mgt	\$ 174,500.00	\$ 228,900.00	\$ 300,000.00		\$ 300,000.00	\$ -
Visitor's Promo	\$ 489,093.83	\$ 296,688.58	\$ 660,000.00		\$ 660,000.00	\$ -
Visitor's Impvmt	\$ 500,209.80	\$ 417,859.80	\$ 1,075,000.00		\$ 1,075,000.00	\$ -
Register of Deeds	\$ 35,974.50	\$ 44,710.65	\$ 120,000.00		\$ 120,000.00	\$ -
Empl Sec Act	\$ 4,991.19	\$ 4,265.13	\$ 70,375.00		\$ 70,375.00	\$ -
Health Insurance	\$ 5,293,573.90	\$ 5,578,031.26	\$ 6,811,833.77		\$ 6,811,833.77	\$ -
Liab Claim Resv			\$ 758,084.35		\$ 758,084.35	\$ -
Dependent	\$ 111,807.51	\$ 117,545.00	\$ 145,000.00		\$ 145,000.00	\$ -
Institutions	\$ 17,804.47	\$ 7,566.56	\$ 40,000.00		\$ 40,000.00	\$ -
Veteran's Aid	\$ 11,793.77	\$ 3,016.74	\$ 38,815.00	\$ 23,800.00	\$ 60,288.91	\$ 2,326.09
Diversion Prog	\$ 9,900.00	\$ -	\$ 55,000.00		\$ 55,000.00	\$ -
Drug/Law Enf	\$ 4,310.00	\$ 20,205.93	\$ 140,000.00		\$ 140,000.00	\$ -
Sheriff Drug Svr	\$ 960.00	\$ 242.85	\$ 130,000.00		\$ 130,000.00	\$ -
Drug Court	\$ 428,310.45	\$ 420,961.66	\$ 476,468.93	\$ 150,000.00	\$ 626,468.93	\$ -
Fed Drug Forfeiture	\$ 64,220.00	\$ 2,299.92	\$ 105,732.33		\$ 105,732.33	\$ -
Covid American			\$ 11,917,101.00		\$ 11,917,101.00	\$ -
Inheritance	\$ 1,853,445.68	\$ 1,731,015.22	\$ 5,390,000.00	\$ 1,000,000.00	\$ 6,390,000.00	\$ -
Keno	\$ 808,329.65	\$ 833,640.18	\$ 1,258,405.51		\$ 1,258,405.51	\$ -
Keno Reserve	\$ 772.97	\$ 174.39	\$ 53,500.00		\$ 53,500.00	\$ -
Inmale Welfare	\$ 604,737.21	\$ 646,287.25	\$ 735,500.00		\$ 735,500.00	\$ -
Jail Bond	\$ 1,345,786.25	\$ 4,868,480.00	\$ 4,355,459.55		\$ 2,048,549.55	\$ 2,306,910.00
Weed Control	\$ 126,186.24	\$ 125,049.71	\$ 136,905.01	\$ 25,000.00	\$ 161,905.01	\$ -
Museum	\$ 899,999.98	\$ 900,000.00	\$ 935,000.00	\$ 250,000.00	\$ 284,299.61	\$ 900,700.39
TOTALS	\$ 49,657,014.17	\$ 52,762,764.69	\$ 79,255,874.22	\$ 10,138,800.00	\$ 66,292,604.30	\$ 23,102,069.92

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	\$ 2,306,910.00	\$ 20,795,159.92	\$ 23,102,069.92

Unused Budget Authority created for next year \$ 1,655,444.04

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 14 day of September, 2021 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.

	2020	2021	Change
Operating Budget	68,354,882.04	79,255,874.22	16%
Property Tax Request	\$ 22,123,283.45	\$ 23,102,069.92	4%
Valuation	5,664,586,972	5,915,204,237	4%
Tax Rate	0.390554	0.390554	0%
Tax Rate if Prior Tax Request was at Current Valuation	0.374007		

***** Proof of Publication *****

State of Nebraska)
 County of Hall) SS.

HALL COUNTY BOARD OF SUPERVISORS

121 S PINE ST
 GRAND ISLAND, NE 68801

ORDER NUMBER 1009016

Casey Henry, being first duly sworn on oath, says that he/she is employed by The GRAND ISLAND INDEPENDENT, a newspaper printed and published in 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 bonafide 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 on the dates listed below.

Section: Class Legals
 Category: 0099 LEGALS
 PUBLISHED ON: 09/07/2021

TOTAL AD COST: 1033.12
 FILED ON: 9/7/2021

Subscribed in my presence and sworn to before me this 7 day of September, 2021

My commission expires June 30, 2024

[Signature]
 Notary Public



SUMMARY

PUBLIC NOTICE is hereby given, that the governing body will meet on the 14 day of September, 2021 at 8:40 a.m. in the office of the Clerk during regular business hours for the purpose of receiving and acting upon reports, suggestions or observations of taxpayers relating to the operation of the government.

FUNDS	Disb	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
General	\$.00	\$ 22,471,858.73	\$ 18,882,133.44
Road	\$.00	\$ 6,212,117.38	\$ -
Special Revenue	\$.00	\$ 80,700.00	\$ -
Equip & Imp Resv	\$.00	\$ 513,346.57	\$ -
Sick/Vac Liab	\$.00	\$ 379,840.64	\$ -
Bldg & Land Imp	\$.00	\$ 2,687,598.01	\$ -
Emergency Mgt	\$.00	\$ 300,000.00	\$ -
Visitor's Promo	\$.00	\$ 960,000.00	\$ -
Visitor's Impymt	\$.00	\$ 1,075,000.00	\$ -
Register of Deeds	\$.00	\$ 120,000.00	\$ -
Empl Sec Act	\$.00	\$ 70,375.00	\$ -
Health Insurance	\$.00	\$ 6,811,833.77	\$ -
Liab Claim Resv	\$.00	\$ 758,084.35	\$ -
Dependent	\$.00	\$ 145,000.00	\$ -
Institutions	\$.00	\$ 40,000.00	\$ -
Veteran's Aid	\$.00	\$ 80,288.91	\$ 2,326.09
Diversion Prog	\$.00	\$ 55,000.00	\$ -
Drug/Law Entf	\$.00	\$ 140,000.00	\$ -
Sheriff Drug Str	\$.00	\$ 130,000.00	\$ -
Drug Court	\$.00	\$ 628,468.93	\$ -
Fed Drug Forfeiture	\$.00	\$ 105,732.33	\$ -
Covid American	\$.00	\$ 11,917,151.00	\$ -
Inheritance	\$.00	\$ 6,960,000.00	\$ -
Keno	\$.00	\$ 1,268,405.51	\$ -
Keno Reserve	\$.00	\$ 53,500.00	\$ -
Inmate Welfare	\$.00	\$ 735,500.00	\$ -
Jail Bond	\$.00	\$ 2,048,549.55	\$ 2,306,919.00
Weed Control	\$.00	\$ 161,905.01	\$ -
Museum	\$.00	\$ 284,299.81	\$ 890,790.39
TOTALS	\$.00	\$ 66,252,604.30	\$ 25,102,069.92

es Non-Bond Purposes	Total
.00 \$	\$ 23,102,069.92
Priority created for next year	\$ 1,955,444.04

X REQUEST

PUBLIC NOTICE is hereby given, that the governing body will meet on the 14 day of September, 2021 at 8:40 a.m. in the office of the Clerk during regular business hours for the purpose of receiving and acting upon reports, suggestions or observations of taxpayers relating to the operation of the government.

	Change
Operating Budget	22 16%
Property Tax Request	92 4%
Valuation	37 4%
Tax Rate	54 0%
Tax Rate Prior Tax Reque	

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 2021

{certification required annually}

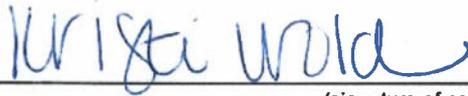
To: COUNTY TAX RATE

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		\$78,235,223	\$5,915,204,237
DEPENDENT FUND		\$78,235,223	\$5,915,204,237
INSTITUTIONS		\$78,235,223	\$5,915,204,237
VETERANS AID		\$78,235,223	\$5,915,204,237
JAIL BOND		\$78,235,223	\$5,915,204,237
STUHR MUSEUM		\$78,235,223	\$5,915,204,237

*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)

08/13/2021

(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

**2021-2022
STATE OF NEBRASKA
COUNTY BUDGET FORM**

TO THE COUNTY BOARD AND COUNTY CLERK OF

Hall COUNTY

This budget is for the Period JULY 1, 2021 through JUNE 30, 2022

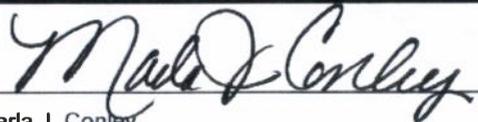
Contact Information	
Auditor of Public Accounts State Capitol, Suite 2303 Lincoln, NE 68509	
Telephone: (402) 471-2111	FAX: (402) 471-3301
Website: www.auditors.nebraska.gov	
Questions - E-Mail: Jeff.Schreier@nebraska.gov	

Submission Information	
Adopted Budget Due by 9-20-2021	
1. Auditor of Public Accounts -Electronically or by mail http://www.auditors.nebraska.gov/	
2. County Board (SEC. 13-508), C/O County Clerk	

The Undersigned Clerk/Board Member Hereby Certifies:

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		19,892,133.44	19,892,133.44
Jail Bond Fund	2,306,910.00		2,306,910.00
Veterans Aid Fund		2,326.09	2,326.09
Stuhr Museum Fund		900,700.39	900,700.39
			-
			-
			-
			-
			-
			-
Total All Funds	2,306,910.00	20,795,159.92	23,102,069.92

CLERK/BOARD MEMBER:

Signature: 

Printed Name: Marla J. Conley

Total Certified Valuation \$ 5,915,204,237
(Certification of Valuation(s) from County Assessor MUST be attached)

Outstanding Bonded Indebtedness as of July 1, 2021	
Principal	4,825,000.00
Interest	209,802.50
Total Bonded Indebtedness	5,034,802.50

Hall COUNTY
BUDGET MESSAGE

The fiscal policy for the County of Hall for the budget year 2021/2022 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. The county currently has no outstanding capital leases. 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, 2021, to June 30, 2022, prepared by the Budget Making Authority, was transmitted to the County Board on the 14th day of September, 2021.

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, 2021, to June 30, 2022, 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, 2021, and ending June 30, 2022.

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 14th DAY OF SEPTEMBER, 2021.

COUNTY BOARD

James Richardson
Glen H. ...
Donald ...
Janet ...
Queen ...

Matthew ...
Sally ... No!

RESOLUTION #21- 037
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 2021-2022 property tax request be set at:

\$ 19,892,133.44	General Fund
\$ 2,326.09	Veteran's Aid Fund
\$ 2,306,910.00	Jail Bond Fund
\$ 900,700.39	Museum Fund
\$ 23,102,069.92	Total of Request
2. The total assessed value of property differs from last year's total assessed value by 4.42%.
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 \$0.374007 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 budget by 15.95%.
6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 13, 2021.

RESOLUTION MOVED BY Jane Richardson

SECONDED BY Butch Hurst

Vote:

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

PASSED AND ADOPTED THIS 14th DAY OF SEPTEMBER, 2021.

HALL COUNTY BOARD OF COMMISSIONERS


 Chair of the Board of Commissioners


 Marla J. Conley, Hall County Clerk

Hall COUNTY
SUMMARY OF ALL FUNDS

	Actual 2019-2020 (Column 1)	Actual 2020-2021 (Column 2)	Proposed 2021-2022 (Column 3)	Adopted 2021-2022 (Column 4)
Disbursements and Transfers:				
Operating	40,131,839.08	41,027,515.65	52,249,292.10	52,249,292.10
Capital Outlay	2,902,202.35	2,685,367.15	19,303,478.78	19,303,478.78
Debt Service	1,345,786.25	4,868,480.00	4,355,459.55	4,355,459.55
Transfers Out <i>(Must agree to Transfers In Below)</i>	5,277,186.49	4,181,401.89	3,347,643.79	3,347,643.79
Total Disbursements and Transfers	49,657,014.17	52,762,764.69	79,255,874.22	79,255,874.22
Balance, Receipts and Transfers:				
Net Fund Balance (Note 1)	27,191,902.30	28,518,763.78	33,368,417.30	33,368,417.30
Intergovernmental Federal	4,239,132.69	10,533,116.26	9,047,387.21	9,047,387.21
Intergovernmental State	6,060,672.37	6,091,416.25	4,361,520.19	4,361,520.19
Intergovernmental Local	15,603,417.27	16,135,992.21	16,167,635.81	16,167,635.81
Personal and Real Property Taxes	19,803,466.83	20,670,491.60	23,102,069.92	23,102,069.92
Transfers In <i>(Must agree to Transfers Out Above)</i>	5,277,186.49	4,181,401.89	3,347,643.79	3,347,643.79
Total Resources Available	78,175,777.95	86,131,181.99	89,394,674.22	89,394,674.22
Balance Forward/Cash Reserve	28,518,763.78	33,368,417.30	10,138,800.00	10,138,800.00
Cash Reserve Percentage				18%

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

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

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

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

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

	<u>BOARD CHAIRPERSON</u>	<u>COUNTY CLERK</u>	<u>PREPARER</u>
NAME	<u>Pamela E. Lancaster</u>	<u>Marla J. Conley</u>	<u>Kim Dugan</u>
TITLE /FIRM NAME	<u>Chairperson</u>	<u>County Clerk</u>	<u>Board Assistant</u>
TELEPHONE	<u>308-385-5093</u>	<u>308-385-5080</u>	<u>308-385-5093</u>
EMAIL ADDRESS	<u>n/a</u>	<u>marlac@hallcountyne.gov</u>	<u>kimd@hallcountyne.gov</u>

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 2021-2022

	Actual 2018-2019	Actual 2019-2020	Budgeted 2020-2021	Actual 2020-2021	Official Estimation	Board Proposed	Adopted

Expenditures	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
Personal	22,391,362.00	23,043,397.24	25,060,584.66	23,664,331.17	29,057,689.24	28,874,453.94	28,874,453.94
Operating	15,014,699.38	15,123,067.83	20,584,787.65	15,646,079.98	21,264,049.16	21,201,134.16	21,201,134.16
Supplies and Materials	1,498,800.24	1,688,899.73	1,788,569.52	1,458,900.05	1,910,454.00	1,903,254.00	1,903,254.00
Equipment Rental	258,485.02	276,474.28	293,339.00	258,204.45	270,750.00	270,450.00	270,450.00
Capital Outlays	3,079,648.66	2,902,202.35	9,055,902.80	2,685,367.15	20,015,778.78	19,303,478.78	19,303,478.78
Debt Servicing	1,345,156.25	1,345,786.25	6,882,488.31	4,868,480.00	4,301,949.55	4,355,459.55	4,355,459.55
Transfers	4,999,603.72	5,277,186.49	4,689,210.10	4,181,401.89	3,924,041.43	3,347,643.79	3,347,643.79
Total Expenditures	48,587,755.27	49,657,014.17	68,354,882.04	52,762,764.69	80,744,712.16	79,255,874.22	79,255,874.22
Receipts	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
Net Cash Balance	26,467,585.80	27,191,902.30	28,518,763.78	28,518,763.78	33,368,417.30	33,368,417.30	33,368,417.30
Intergovernmental Federal	3,408,270.94	4,239,132.69	2,975,373.85	10,533,116.26	8,947,387.21	9,047,387.21	9,047,387.21
Intergovernmental State	5,609,584.88	6,060,672.37	3,980,503.33	6,091,416.25	4,361,520.19	4,361,520.19	4,361,520.19
Intergovernmental Local	15,555,840.14	15,603,417.27	15,297,497.53	16,135,992.21	16,117,635.81	16,167,635.81	16,167,635.81
Taxes	19,738,772.09	19,803,466.83	22,123,283.45	20,670,491.60	23,724,510.22	23,102,069.92	23,102,069.92
Transfers	4,999,603.72	5,277,186.49	4,689,210.10	4,181,401.89	3,924,041.43	3,347,643.79	3,347,643.79
Total Receipts	75,779,657.57	78,175,777.95	77,584,632.04	86,131,181.99	90,443,512.16	89,394,674.22	89,394,674.22
Balance Forward/Cash Reserve	27,191,902.30	28,518,763.78	9,229,750.00	33,368,417.30	9,698,800.00	10,138,800.00	10,138,800.00

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

Estimated Expense Ensuing Year 2021-2022								
	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Official Estimation	Board Proposed	Adopted	
601 BOARD OF SUPERVISORS	416,841.53	419,756.80	448,801.55	439,728.12	487,382.59	487,382.59	487,382.59	
602 CLERK	396,961.59	420,897.31	435,284.65	428,389.68	452,359.10	449,059.10	449,059.10	
603 TREASURER	976,675.15	927,740.84	995,247.04	929,777.50	1,012,199.89	1,010,699.89	1,010,699.89	
604 REGISTER OF DEEDS	117,944.71	111,157.26	120,757.20	116,568.76	127,018.27	123,353.27	123,353.27	
605 ASSESSOR	554,972.50	622,892.03	674,778.87	649,506.44	716,701.32	715,001.32	715,001.32	
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	204,273.47	238,974.80	297,465.96	286,351.75	303,123.32	303,123.32	303,123.32	
610 DATA PROCESSING / COMPUTER	920,623.75	899,890.67	1,269,673.71	1,177,348.19	1,392,989.95	1,123,331.65	1,123,331.65	
615 GIS DEPARTMENT	117,995.13	153,452.27	162,560.00	122,494.65	181,269.00	181,269.00	181,269.00	
617 REAPPRAISAL	49,057.11	20,919.25	29,600.00	15,256.99	29,600.00	28,600.00	28,600.00	
621 CLERK OF THE DISTRICT COURT	600,589.86	645,186.03	681,182.62	604,687.32	666,123.53	665,123.53	665,123.53	
622 COUNTY COURT SYSTEM	25,850.03	25,787.08	26,028.00	25,433.50	26,028.00	26,028.00	26,028.00	
624 DISTRICT JUDGE	197,468.12	187,483.69	197,363.37	195,281.63	210,045.52	210,045.52	210,045.52	
625 PUBLIC DEFENDER	1,024,208.98	1,086,331.08	1,197,099.94	1,100,457.84	1,214,205.50	1,214,205.50	1,214,205.50	
629 JUSTICE SYSTEM OPERATING EXPEN	1,764,772.29	1,663,858.40	1,940,795.00	1,674,670.89	1,940,795.00	1,920,795.00	1,920,795.00	
632 CLERK DISTRICT CT - PASSPORT O	58,367.96	59,752.07	61,537.99	61,141.60	63,366.76	63,366.76	63,366.76	
641 BUILDINGS AND GROUNDS / PARK	959,876.81	949,661.05	968,364.74	920,528.10	999,915.25	989,715.25	989,715.25	
642 SPECIAL ELECTIONS	.00	.00	60,000.00	.00	80,000.00	80,000.00	80,000.00	
645 AGRICULTURAL EXTENSION AGENT	235,931.08	240,472.24	277,599.96	256,347.76	285,388.10	284,888.10	284,888.10	
651 SHERIFF	3,672,316.04	3,776,467.56	4,442,557.44	3,998,943.12	4,721,181.90	4,642,181.90	4,642,181.90	
652 ATTORNEY	2,075,615.47	2,273,673.64	2,422,645.43	2,274,600.26	2,431,408.58	2,429,908.58	2,429,908.58	
661 COUNTY SHERIFF INTERLOCAL AGRE	144,755.61	172,844.24	173,093.04	166,091.75	186,417.36	186,417.36	186,417.36	
662 ATTORNEY-CHILD SUPPORT	534,180.38	529,443.60	575,709.44	572,041.54	616,707.13	616,707.13	616,707.13	
663 CO ATTY HITDA GRANT	.00	.00	.00	.00	.00	.00	.00	
665 COUNTY SHERIFF - OTHER CONTRAC	.00	.00	.00	.00	.00	.00	.00	
666 JUVENILE DIVERSION	293,271.87	289,822.71	304,157.75	301,276.47	317,752.98	317,752.98	317,752.98	
671 COUNTY JAIL	8,160,024.68	8,242,063.36	8,946,493.30	8,660,339.95	9,378,304.56	9,348,564.56	9,348,564.56	
672 ADULT PROBATION OFFICER	77,283.90	77,295.43	68,900.00	68,898.46	68,900.00	68,900.00	68,900.00	
692 BUILDING INSPECTOR/ZONING	146,003.35	148,023.34	159,560.79	139,247.44	164,703.30	169,703.30	169,703.30	
695 SAFETY COMMITTEE	4,749.17	5,501.61	24,152.00	7,510.85	24,802.00	24,802.00	24,802.00	
702 SURVEYOR	106,746.85	109,292.28	112,440.00	112,161.27	115,359.50	114,859.50	114,859.50	
790 GRANT - JUVENILE SERVICES	95,216.37	118,952.42	143,940.36	90,650.79	131,672.69	131,672.69	131,672.69	
791 GRANTS	.00	.00	100,000.00	.00	100,000.00	100,000.00	100,000.00	
803 VETERANS SERVICE	362,600.22	373,211.31	387,530.00	383,461.99	406,755.00	405,755.00	405,755.00	
970 MISCELLANEOUS GENERAL	2,861,821.16	2,965,283.09	3,928,851.00	3,293,125.83	3,963,365.93	3,968,815.93	3,968,815.93	
971 HOWARD COUNTY ARGEEMENT -VA	33,052.25	33,930.53	36,855.00	35,707.66	37,592.00	37,592.00	37,592.00	
972 SHERMAN COUNTY AGREEMENT - VA	15,494.24	19,158.07	21,986.00	14,906.63	22,426.00	22,426.00	22,426.00	
973 NANCE COUNTY AGREEMENT - VA	10,320.04	16,992.08	19,346.00	11,173.10	19,733.00	19,733.00	19,733.00	
985 EQUIPMENT ACQUISITION	162,061.28	150,000.00	162,443.70	12,443.70	423,562.50	398,562.50	398,562.50	
990 TRANSFERS	2,283,771.40	1,675,170.14	1,063,884.36	1,063,884.36	1,594,787.94	1,039,650.94	1,039,650.94	
TOTAL EXPENDITURES	29,665,694.35	29,655,338.28	32,942,686.21	30,214,435.89	34,917,943.47	33,923,993.17	33,923,993.17	
NECESSARY CASH RESERVE	.00	.00	7,500,000.00	.00	8,000,000.00	8,440,000.00	8,440,000.00	
TOTAL REQUIREMENTS	29,665,694.35	29,655,338.28	40,442,686.21	30,214,435.89	42,917,943.47	42,363,993.17	42,363,993.17	

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	10,601,490.16	9,241,376.90	10,220,998.25	10,220,998.25	11,971,864.21	11,971,864.21	11,971,864.21
300-00	PROPERTY TAXES	16,844,527.72	16,880,161.01	18,838,111.01	17,597,726.83	20,568,083.74	19,892,133.44	19,892,133.44
304-00	MOTOR VEHICLE TAXES	1,990,793.29	1,960,453.64	1,950,000.00	2,244,963.68	2,100,000.00	2,150,000.00	2,150,000.00
TAXES								
313-25	SALES TAX-ATV/UTV-CITY SHARE	.00	437.53	.00	.00	.00	.00	.00
TAXES TOTAL		.00	437.53	.00	.00	.00	.00	.00
LICENSES AND PERMITS								
321-01	TRAILER COURT LICENSES	120.00	115.00	.00	120.00	.00	.00	.00
325-01	BUILDING PERMITS/FEES	44,577.03	56,687.72	50,000.00	91,901.56	60,000.00	60,000.00	60,000.00
325-02	CONTRACTOR REGISTRATION FEE	3,900.00	3,550.00	3,500.00	5,250.00	5,000.00	5,000.00	5,000.00
325-05	ZONING FEES	2,550.00	8,980.00	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00
LICENSES AND PERMITS TOTAL		51,147.03	69,332.72	56,000.00	100,771.56	68,500.00	68,500.00	68,500.00
INTERGOVERNMENTAL FEDERAL								
330-37	STATE CRIMINAL ALIEN ASST PROGRAM	22,419.00	86,646.00	8,500.00	.00	8,500.00	8,500.00	8,500.00
330-40	FEDERAL PRISONERS - USMS	444,986.87	833,620.40	7,500.00	1,206,488.78	1,300,000.00	1,400,000.00	1,400,000.00
330-47	IMMIGRATION AND CUSTOMS ENFORCEMENT	2,316,783.94	2,486,627.41	2,000,000.00	764,599.20	900,000.00	900,000.00	900,000.00
331-01	TITLE IV-D CHILD SUPT ENFC-DIST CT	111,794.76	118,321.60	115,000.00	118,750.26	115,000.00	115,000.00	115,000.00
331-02	TITLE IV-D CHILD SUPT ENFC-ATTORNEY	385,763.07	469,795.76	430,000.00	253,685.96	350,000.00	350,000.00	350,000.00
331-04	TITLE IV-D CHILD SUPT INCENT-ATTY	73,511.00	75,557.00	.00	80,260.00	.00	.00	.00
339-01	FEDERAL GRANTS	51,837.16	94,884.36	225,692.25	42,826.35	170,881.26	170,881.26	170,881.26
339-20	CARES ACT COVID GRANT	.00	.00	58,008.00	1,986,414.00	.00	.00	.00
INTERGOVERNMENTAL FEDERAL TOTAL		3,407,095.80	4,165,452.53	2,844,700.25	4,453,024.55	2,844,381.26	2,944,381.26	2,944,381.26
INTERGOVERNMENT STATE								
340-01	STATE GRANTS	200,836.26	257,464.40	411,114.36	190,626.53	300,932.69	300,932.69	300,932.69
341-30	STATE PRISONER REIMBURSEMENT	6,355.17	.00	.00	.00	.00	.00	.00
341-50	STATE PAROLE HOUSING	8,096.00	6,952.00	.00	3,960.00	.00	.00	.00
344-01	HOMESTEAD EXEMPTION	485,417.70	491,067.64	.00	497,379.20	.00	.00	.00
344-05	PROPERTY TAX CREDIT	856,341.26	1,006,430.10	.00	992,305.35	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	67,068.28	49,428.81	.00	36,197.77	.00	.00	.00
344-11	PERSONAL PROPERTY TX CRED-PUB SER C	.00	8,945.13	.00	.00	.00	.00	.00
344-12	PERSONAL PROPERTY TAX CREDIT-RAILRO	.00	6,755.08	.00	.00	.00	.00	.00
345-02	INSURANCE TAX ALLOCATION	158,711.47	171,089.89	160,000.00	172,415.91	170,000.00	170,000.00	170,000.00
345-03	AIRLINE	18,988.22	19,337.87	19,000.00	18,590.92	18,500.00	18,500.00	18,500.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

346-01	MOTOR VEHICLE PRO-RATE	54,880.37	53,594.65	53,500.00	58,367.44	55,000.00	55,000.00	55,000.00
346-02	CARLINE	27,923.65	19,098.09	15,000.00	23,438.82	20,000.00	20,000.00	20,000.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	125.33	.00	.00	1,225.23	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	1,884,743.71	2,090,163.66	658,614.36	1,994,507.17	564,432.69	564,432.69	564,432.69
	OTHER INTERGOVERNMENTAL REVENUE							
351-01	INTERLOCAL GOVERNMENT PAYMENTS	307,648.69	316,761.46	335,350.18	316,426.62	337,995.21	337,995.21	337,995.21
353-01	IN LIEU OF TAXES-1957 & PRIOR	.00	73.27	.00	73.27	.00	.00	.00
353-02	IN LIEU OF-5% GROSS REVENUE	77,159.40	67,875.06	65,000.00	64,681.92	64,000.00	64,000.00	64,000.00
353-03	IN LIEU OF-HOUSING AUTHORITY	6,218.23	6,865.68	6,000.00	8,508.53	7,000.00	7,000.00	7,000.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	391,026.32	391,575.47	406,350.18	389,690.34	408,995.21	408,995.21	408,995.21
	COUNTY TREASURER							
360-01	DRIVERS LICENSE FEES	49,568.50	31,749.00	40,000.00	41,109.25	40,000.00	40,000.00	40,000.00
360-02	MTR VEH REGISTRATION FEES	122,920.00	220,108.29	220,000.00	288,000.72	270,000.00	270,000.00	270,000.00
360-04	REDEMPTION FEES	4,334.00	5,742.00	5,000.00	6,182.00	5,000.00	5,000.00	5,000.00
360-05	DISTRESS WARRANT FEES	506.00	506.00	500.00	538.00	500.00	500.00	500.00
360-06	TAX SALE FEES	7,530.00	8,795.00	8,000.00	9,010.00	9,000.00	9,000.00	9,000.00
360-07	ADVERTISING FEES	1,350.00	2,405.00	2,000.00	1,680.00	1,500.00	1,500.00	1,500.00
360-10	SNOWMOBILE REGIST FEES	.25	.00	.00	.00	.00	.00	.00
360-18	TITLE FEES COLLECTED BY TREASURER	107,669.25	33,908.25	33,000.00	.00	.00	.00	.00
361-01	HOMESTEAD EXEMPTION COMMISSION	28,714.75	31,702.82	30,000.00	31,455.25	30,000.00	30,000.00	30,000.00
361-02	PROPERTY TAX CREDIT COMMISSION	40,291.35	53,671.78	50,000.00	59,084.00	55,000.00	55,000.00	55,000.00
361-03	SALES TAX COMMISSION	2,545.64	12,317.52	10,000.00	35,042.10	35,000.00	35,000.00	35,000.00
361-05	LODGING TAX COMMISSION	51.01	30.68	.00	31.32	.00	.00	.00
361-06	FRANCHISE FEES	26,402.20	26,608.67	26,000.00	26,809.40	26,000.00	26,000.00	26,000.00
361-08	MOTOR VEHICLE FEE COMMISSION	7,522.10	52,644.74	52,000.00	91,694.93	85,000.00	85,000.00	85,000.00
361-11	Personal Property Tax Credit Commis	.00	1,453.43	.00	1,480.14	.00	.00	.00
363-01	PROPERTY TAX COMMISSIONS	824,458.61	835,023.96	830,000.00	876,953.46	850,000.00	850,000.00	850,000.00
363-07	MOTOR VEHICLE TAX COMMISSION	81,382.38	23,333.09	23,000.00	.00	.00	.00	.00
365-01	MISC FEES AND COMMISSIONS	27,554.48	5,129.33	5,000.00	6,690.00	5,000.00	5,000.00	5,000.00
	COUNTY TREASURER TOTAL	1,332,800.52	1,345,129.56	1,334,500.00	1,475,760.57	1,412,000.00	1,412,000.00	1,412,000.00
	COUNTY CLERK FEES							
371-03	MISC FEES-COUNTY CLERK	52.50	35.04	.00	26.68	.00	.00	.00
371-04	ADVERTISING FEES-LIQUOR LIC.	655.90	17.70	.00	35.41	.00	.00	.00
371-05	MARRIAGE LICENSE	9,800.00	7,900.00	8,000.00	7,550.00	7,500.00	7,500.00	7,500.00
	COUNTY CLERK FEES TOTAL	10,508.40	7,952.74	8,000.00	7,612.09	7,500.00	7,500.00	7,500.00
	CLERK OF THE DISTRICT COURT							
380-01	FILING FEES-DISTRICT COURT	39,113.88	43,482.42	42,000.00	53,912.50	50,000.00	50,000.00	50,000.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
380-03	DIST COURT COST REFUNDS	3,652.67	.00	.00	.00	.00	.00	.00
380-05	MISC FEES/REVENUES CDC	32,236.68	30,480.84	30,000.00	25,997.23	25,000.00	25,000.00	25,000.00
381-01	BAIL BOND COSTS 10%	16,265.00	19,175.00	17,000.00	19,505.00	19,000.00	19,000.00	19,000.00
383-00	PASSPORT FEES	59,115.00	51,345.00	61,537.99	48,790.00	63,366.76	63,366.76	63,366.76
383-50	WORK RELEASE FEES/CLERK DISTRICT CT	38,690.00	22,895.00	20,000.00	.00	10,000.00	10,000.00	10,000.00
CLERK OF THE DISTRICT COURT TOTAL		189,073.23	167,378.26	170,537.99	148,204.73	167,366.76	167,366.76	167,366.76
COUNTY COURT SYSTEM								
390-01	COUNTY COURT COST REFUNDS	4,359.43	2,945.62	.00	4,474.83	.00	.00	.00
390-02	MISCELLANEOUS REVENUES	.00	.00	.00	712.51	.00	.00	.00
COUNTY COURT SYSTEM TOTAL		4,359.43	2,945.62	.00	5,187.34	.00	.00	.00
ELECTION COMMISSIONER								
393-01	VOTER REGISTRATION LIST	777.60	641.34	500.00	1,131.69	500.00	500.00	500.00
393-02	ELECT COSTS RECOVD-SCHOOLS & OTHER	24,299.74	4,239.24	60,000.00	24,895.25	80,000.00	80,000.00	80,000.00
393-03	POLITICAL FILING FEES	.00	2,845.00	.00	.00	.00	.00	.00
393-04	MISC FEES AND SERVICES	5,404.80	.00	.00	140.20	.00	.00	.00
ELECTION COMMISSIONER TOTAL		30,482.14	7,725.58	60,500.00	26,167.14	80,500.00	80,500.00	80,500.00
REGISTER OF DEEDS								
394-01	FILING AND RECORDING-REG.DEEDS	196,917.52	235,816.00	210,000.00	308,404.00	260,000.00	260,000.00	260,000.00
394-02	DOC STAMPS-CO SHARE-REG.DEEDS	139,243.40	119,819.47	120,000.00	161,546.51	140,000.00	140,000.00	140,000.00
394-04	MISC OVERHEAD & COMPUTER CHARGES	.00	.00	.00	.00	.00	.00	.00
REGISTER OF DEEDS TOTAL		336,160.92	355,635.47	330,000.00	469,950.51	400,000.00	400,000.00	400,000.00
COUNTY SHERIFF								
395-01	SHERIFF SERVICE FEES	109,932.34	109,616.38	110,000.00	84,926.55	85,000.00	85,000.00	85,000.00
395-02	SHERIFF MILEAGE/COST REF	87,971.68	95,532.97	90,000.00	87,701.67	87,000.00	87,000.00	87,000.00
395-03	LAW ENFORC SVC-CONTRACTUAL	160,054.36	168,058.80	173,093.04	173,093.04	186,417.36	186,417.36	186,417.36
395-05	REIMBURSE-FED,CO,CTY PRIS /COUNTY'S	146,167.95	190,241.02	175,000.00	141,251.43	140,000.00	140,000.00	140,000.00
395-06	PRISONER REIMB/STATE	.00	.00	.00	.00	.00	.00	.00
395-07	REIMBURSEMENTS-OTHER	8,799.32	14,416.82	14,000.00	12,285.87	11,000.00	11,000.00	11,000.00
395-10	VEHICLE INSPECTION ACCOUNT	39,090.00	37,150.00	37,000.00	47,590.00	45,000.00	45,000.00	45,000.00
395-13	HANDGUN APPLICATION FEE	1,335.00	1,260.00	1,000.00	1,720.00	1,200.00	1,200.00	1,200.00
395-14	FINGERPRINTING FEES	3,745.00	1,890.00	2,000.00	10.00	500.00	500.00	500.00
395-15	MISCELLANEOUS REVENUE	13,158.20	10,167.48	10,000.00	11,660.89	10,000.00	10,000.00	10,000.00
395-20	WORK RELEASE PROGRAM	14,293.42	11,088.50	10,000.00	184.00	5,000.00	5,000.00	5,000.00
COUNTY SHERIFF TOTAL		584,547.27	639,421.97	622,093.04	560,423.45	571,117.36	571,117.36	571,117.36

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

Estimated Revenue Ensuing Year 2021-2022

	Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

COUNTY ATTORNEY							
396-01	CHECK COLL. FEES-ATTORNEY	1,520.00	1,580.00	1,500.00	590.00	1,000.00	1,000.00
396-04	MISC COSTS/REFUNDS-ATTORNEY	653.49	464.07	.00	418.86	.00	.00
396-07	MISC REVENUE - ATTORNEY	.00	.00	.00	.00	.00	.00
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	COUNTY ATTORNEY TOTAL	2,173.49	2,044.07	1,500.00	1,008.86	1,000.00	1,000.00
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OTHER FEES AND MISC. REVENUE							
406-01	VENDING & TELEPHONE COMMISSION	14,621.75	25,627.08	20,000.00	47,065.10	30,000.00	30,000.00
409-01	SALE OF MAPS AND PUBLICATIONS	150.00	167.25	150.00	30.00	.00	.00
410-01	SURVEYOR SERVICES	4,048.50	2,514.00	2,000.00	3,235.50	2,500.00	2,500.00
420-30	COST REIMBURSEMENT	.00	.00	.00	.00	.00	.00
450-02	PHOTOCOPIES	13,703.81	10,841.72	10,000.00	12,106.90	11,000.00	11,000.00
450-03	POSTAGE	12,032.65	3,794.60	3,500.00	163.22	500.00	500.00
450-07	FAX	38.00	8.00	.00	7.00	.00	.00
470-01	OVERLOAD 25%-COUNTY SHARE	5,087.50	3,731.25	3,500.00	556.25	2,000.00	2,000.00
473-03	WITNESS FEES REIMBURSED	2,241.45	750.08	1,000.00	719.14	700.00	700.00
474-02	JUVENILE DIVERSION COSTS	27,472.00	19,990.00	24,000.00	20,260.00	22,000.00	22,000.00
474-07	DRUG TESTING FEES	1,770.00	1,860.00	1,800.00	1,215.00	1,500.00	1,500.00
480-01	WEED SPRAYING ASSESSMENTS	26,642.16	.00	.00	.00	.00	.00
500-01	LEASES/RENTAL REVENUE	13,437.50	10,355.00	10,000.00	10,555.00	10,000.00	10,000.00
501-01	PARK AND RECREATION REVENUE	40,753.62	17,941.88	20,000.00	35,633.21	25,000.00	25,000.00
501-02	PARK & REC RENTAL REVENUE	1,850.00	390.00	500.00	1,335.00	500.00	500.00
503-05	EXTENSION ROOM RENTALS	300.00	528.78	.00	50.00	.00	.00
510-01	INTEREST ON INVESTMENTS	367,014.53	226,335.71	150,000.00	36,083.34	35,000.00	35,000.00
510-03	INT. ON INVEST.-CLK DIST CT	8,592.42	3,423.90	2,500.00	.00	.00	.00
530-03	SALE MISCELLANEOUS PROPERTY	11,083.00	4,025.00	.00	9,300.00	.00	.00
531-01	INSURANCE STLMT-REPLACE CARS/EQUIP	.00	.00	40,000.00	.00	40,000.00	40,000.00
531-02	INSURANCE SETTLEMENTS	3,482.22	9,297.90	3,000.00	1,903.66	2,000.00	2,000.00
531-03	INSURANCE DIVIDEND REFUND-NIRMA	40,224.00	40,135.00	.00	60,184.00	.00	.00
531-05	WORKMANS COMP REFUND	.00	.00	.00	.00	.00	.00
531-06	FLEX SYSTEM FORFEITURE	.00	.00	.00	.00	.00	.00
532-03	REFUNDS-MISCELLANEOUS	15.00	.00	.00	125.00	.00	.00
532-50	FEE FOR SERVICE/OTHR CONTRACTS	6,595.07	.00	.00	.00	.00	.00
533-01	ONE TIME REVENUE	.00	10,356.46	2,000.00	1,215.25	2,000.00	2,000.00
540-01	MISCELLANEOUS REVENUE	48,186.64	66,138.19	42,640.84	166,123.46	44,841.78	44,841.78
540-04	MISC REV/EXTENSION CHECKING ACCTS	.00	.00	21,753.29	.00	20,660.46	20,660.46
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	OTHER FEES AND MISC. REVENUE TOTAL	649,341.82	458,211.80	358,344.13	407,866.03	250,202.24	250,202.24
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COUNTY TRANSFERS							
590-02	INTERFUND TRANSFERS IN	596,800.00	2,090,938.00	2,582,437.00	2,082,437.00	1,474,000.00	1,474,000.00
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	COUNTY TRANSFERS TOTAL	596,800.00	2,090,938.00	2,582,437.00	2,082,437.00	1,474,000.00	1,474,000.00

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

Estimated Revenue Ensuing Year 2021-2022

	Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TOTAL REVENUE AVAILABLE	38,907,071.25	39,876,336.53	40,442,686.21	42,186,300.10	42,917,943.47	42,363,993.17	42,363,993.17
LESS EXPENDITURES	29,665,694.35	29,655,338.28		30,214,435.89			
BALANCE FORWARD	9,241,376.90	10,220,998.25		11,971,864.21			

(1) Property Tax				20,568,083.74	19,892,133.44	19,892,133.44	19,892,133.44
(2) Delinquent Tax Allowance				0.00	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule				20,568,083.74	19,892,133.44	19,892,133.44	19,892,133.44

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

601-00	BOARD OF SUPERVISORS							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARIES	196,558.18	214,062.10	218,342.95	215,967.33	222,702.06	222,702.06	222,702.06
1-0305	CLERICAL SALARY	60,184.33	49,564.87	52,790.40	53,086.36	53,580.80	53,580.80	53,580.80
1-0500	OVERTIME/HOLIDAY PAY	103.86	65.63	.00	228.43	.00	.00	.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	101,583.82	100,071.98	108,895.00	114,646.98	131,585.00	131,585.00	131,585.00
1-0901	RETIREMENT - COUNTY SHARE	17,337.39	17,798.67	18,301.50	18,176.40	18,649.09	18,649.09	18,649.09
1-0910	RETIREMENT-UNFUNDED LIABILITY	200.00	300.00	150.00	150.00	150.00	150.00	150.00
1-1000	O.A.S.I. - COUNTY SHARE	17,405.74	17,504.15	20,741.70	17,776.53	21,135.64	21,135.64	21,135.64
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	PERSONAL SERVICES TOTAL	393,378.32	399,372.40	419,226.55	420,037.03	447,807.59	447,807.59	447,807.59
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	11.09	7.64	25.00	9.73	25.00	25.00	25.00
2-1700	TRAVEL EXPENSES	789.68	178.00	800.00	.00	800.00	800.00	800.00
2-1704	MILEAGE ALLOWANCE	2,042.35	761.52	1,700.00	69.44	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	1,090.00	500.00	1,000.00	50.00	1,000.00	1,000.00	1,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	17,606.52	17,401.15	25,000.00	19,006.97	35,000.00	35,000.00	35,000.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	60.41	80.75	50.00	.00	50.00	50.00	50.00
	OPERATING EXPENSES TOTAL	21,600.05	18,929.06	28,575.00	19,136.14	38,575.00	38,575.00	38,575.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,863.16	1,455.34	1,000.00	554.95	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	1,863.16	1,455.34	1,000.00	554.95	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	416,841.53	419,756.80	448,801.55	439,728.12	487,382.59	487,382.59	487,382.59

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

602-00	CLERK							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	76,546.34	87,372.32	89,119.65	89,119.65	90,902.14	90,902.14	90,902.14
1-0201	CHIEF DEPUTY'S SALARY	55,967.00	65,353.43	66,840.00	66,839.76	68,177.00	68,177.00	68,177.00
1-0305	CLERICAL SALARY	84,589.45	86,743.73	88,413.00	89,087.60	91,631.00	91,631.00	91,631.00
1-0405	PART-TIME SALARIES	.00	.00	500.00	.00	500.00	500.00	500.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	50.00	.00	50.00	50.00	50.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	40,845.69	34,571.71	36,525.00	36,157.85	38,952.50	38,952.50	38,952.50
1-0901	RETIREMENT - COUNTY SHARE	14,654.55	16,163.97	16,535.00	16,540.93	16,960.06	16,960.06	16,960.06
1-0910	RETIREMENT-UNFUNDED LIABILITY	600.00	900.00	450.00	450.00	450.00	450.00	450.00
1-1000	O.A.S.I. - COUNTY SHARE	15,248.32	16,963.34	18,737.00	17,427.19	19,221.40	19,221.40	19,221.40
1-1500	UNEMPLOYMENT CONTRIBUTIONS	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	PERSONAL SERVICES TOTAL	288,466.35	308,083.50	317,184.65	315,637.98	326,859.10	326,859.10	326,859.10
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	77.71	59.92	150.00	53.56	150.00	150.00	150.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	.00	.00	.00	.00	.00	.00	.00
2-1020	BANK CHARGES	318.24	122.58	300.00	196.04	300.00	300.00	300.00
2-1100	DATA PROCESSING COSTS (PAYROLL)	88,561.92	96,840.56	97,000.00	96,050.62	100,900.00	100,900.00	100,900.00
2-1102	CAFETERIA UNFUNDED EMPLOYEE PAYMENT	.00	.00	.00	.00	.00	.00	.00
2-1103	CAFETERIA COSTS	9,865.90	9,978.32	9,800.00	9,857.88	10,000.00	10,000.00	10,000.00
2-1104	MAINTENANCE FEES/TIME CLOCKS	.00	.00	.00	.00	.00	.00	.00
2-1105	E TIME PROCESSING FEES	.00	.00	.00	.00	.00	.00	.00
2-1106	REPORTS - YEAR END AND NEW HIRE	2,354.55	.00	3,000.00	2,770.65	3,000.00	3,000.00	3,000.00
2-1107	PAYROLL PROGRAMING FEES	.00	300.00	.00	.00	3,300.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	291.04	200.00	391.73	200.00	200.00	200.00
2-1600	OTHER EQUIPEMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	.00	.00	150.00	.00	150.00	150.00	150.00
2-1704	MILEAGE ALLOWANCE	53.32	.00	100.00	.00	100.00	100.00	100.00
2-1800	PROFESSIONAL SUBSCRIPTIONS	.00	.00	.00	60.00	.00	.00	.00
2-1801	DUES, SUB, REG AND TRAINING	275.00	265.00	400.00	200.00	400.00	400.00	400.00
2-2502	PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	71.68	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	101,506.64	107,929.10	111,100.00	109,580.48	118,500.00	115,200.00	115,200.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,685.19	2,492.23	3,200.00	2,738.08	3,200.00	3,200.00	3,200.00
3-0118	STATIONERY/ENVELOPES	424.28	1,013.02	1,200.00	255.70	1,200.00	1,200.00	1,200.00
3-0128	DATA PROCESSING SUPPLIES	1,464.18	1,196.46	1,500.00	177.44	1,500.00	1,500.00	1,500.00
	SUPPLIES AND MATERIALS TOTAL	4,573.65	4,701.71	5,900.00	3,171.22	5,900.00	5,900.00	5,900.00
	CAPITAL OUTLAY							

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

Estimated Expense Ensuing Year 2021-2022

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (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	2,414.95	183.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	2,414.95	183.00	1,100.00	.00	1,100.00	1,100.00	1,100.00
TOTAL EXPENDITURES	396,961.59	420,897.31	435,284.65	428,389.68	452,359.10	449,059.10	449,059.10

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, 2021, and ending June 30, 2022, 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 2021-2022						
	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
CAPITAL OUTLAY TOTAL	.00	.00	3,000.00	489.00	3,000.00	3,000.00	3,000.00
TOTAL EXPENDITURES	976,675.15	927,740.84	995,247.04	929,777.50	1,012,199.89	1,010,699.89	1,010,699.89

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

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

604-00	REGISTER OF DEEDS							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	.00	.00	.00	.00	.00	.00	.00
1-0201	CHIEF DEPUTY'S SALARY	.00	.00	.00	.00	.00	.00	.00
1-0305	CLERICAL SALARY	84,396.70	77,598.46	81,300.00	81,107.41	84,863.00	84,863.00	84,863.00
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	19,625.36	21,869.76	23,750.00	23,492.66	25,935.00	25,935.00	25,935.00
1-0901	RETIREMENT - COUNTY SHARE	5,697.11	5,237.88	5,487.75	5,474.90	5,728.25	5,728.25	5,728.25
1-0910	RETIREMENT-UNFUNDED LIABILITY	400.00	600.00	300.00	300.00	300.00	300.00	300.00
1-1000	O.A.S.I. - COUNTY SHARE	6,272.53	5,834.70	6,219.45	6,096.83	6,492.02	6,492.02	6,492.02
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00	10.00
	PERSONAL SERVICES TOTAL	116,401.70	111,150.80	117,067.20	116,481.80	123,328.27	123,328.27	123,328.27
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	9.47	6.46	40.00	4.46	40.00	25.00	25.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	300.00	.00	300.00	.00	.00
2-1700	TRAVEL EXPENSES	.00	.00	600.00	.00	600.00	.00	.00
2-1704	MILEAGE ALLOWANCE	.00	.00	300.00	.00	300.00	.00	.00
2-1801	DUES, SUB, REG, AND TRAINING	.00	.00	500.00	.00	500.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-7000	MICROFILMING/PHOTOSTAT	911.74	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	82.01	.00	250.00	.00	250.00	.00	.00
	OPERATING EXPENSES TOTAL	1,003.22	6.46	1,990.00	4.46	1,990.00	25.00	25.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	374.79	.00	1,200.00	.00	1,200.00	.00	.00
3-0128	DATA PROCESSING SUPPLIES	.00	.00	500.00	82.50	500.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	374.79	.00	1,700.00	82.50	1,700.00	.00	.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	165.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	165.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	117,944.71	111,157.26	120,757.20	116,568.76	127,018.27	123,353.27	123,353.27

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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

605-00	ASSESSOR							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	83,910.84	95,523.40	97,433.80	97,433.80	99,382.53	99,382.53	99,382.53
1-0201	CHIEF DEPUTY'S SALARY	68,953.20	71,604.68	73,075.35	73,075.34	74,536.90	74,536.90	74,536.90
1-0305	CLERICAL SALARY	64,230.47	65,058.41	69,500.00	62,913.13	71,420.00	71,420.00	71,420.00
1-0312	APPRAISER	43,429.44	.00	.00	.00	.00	.00	.00
1-0322	APPRAISAL - STAFF	107,932.72	184,012.08	198,100.00	189,221.21	205,639.00	205,639.00	205,639.00
1-0405	CLERICAL PART-TIME SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	109.41	381.88	500.00	91.91	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	122,821.15	134,570.11	157,625.00	157,186.75	184,670.00	184,670.00	184,670.00
1-0901	RETIREMENT - COUNTY SHARE	24,876.98	28,119.28	29,606.12	28,535.12	30,474.79	30,474.79	30,474.79
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,800.00	2,700.00	1,050.00	1,050.00	1,200.00	1,200.00	1,200.00
1-1000	O.A.S.I. - COUNTY SHARE	24,917.33	27,374.27	33,553.60	29,103.39	34,538.10	34,538.10	34,538.10
1-1500	UNEMPLOYMENT CONTRIBUTIONS	45.00	45.00	35.00	35.00	40.00	40.00	40.00
1-9000	TRAINING PERSONNEL COSTS	.00	.00	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	543,026.54	609,389.11	660,478.87	638,645.65	702,401.32	702,401.32	702,401.32
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	27.44	39.39	100.00	29.69	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	332.10	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	580.40	1,348.90	2,000.00	375.81	2,000.00	1,500.00	1,500.00
2-1704	MILEAGE ALLOWANCE	263.12	.00	700.00	.00	700.00	500.00	500.00
2-1801	DUES,SUBS,REG., AND TRAINING	1,596.40	772.28	1,500.00	495.00	1,500.00	1,500.00	1,500.00
2-2000	PRINTING AND PUBLISHING	623.59	2,308.19	3,000.00	1,296.61	3,000.00	2,000.00	2,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-3910	ASSESSOR'S SCHOOLING	575.00	.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	19.90	500.00	500.00	.00	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	4,017.95	4,968.76	8,800.00	2,197.11	8,800.00	7,100.00	7,100.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	3,228.01	3,452.82	3,500.00	3,978.53	3,500.00	3,500.00	3,500.00
3-0118	STATIONERY/ENVELOPES	1,300.00	1,211.00	1,300.00	1,781.76	1,300.00	1,300.00	1,300.00
3-0128	DATE PROCESSING SUPPLIES	.00	237.66	500.00	149.00	500.00	500.00	500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	.00	91.52	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	4,528.01	4,993.00	5,300.00	5,909.29	5,300.00	5,300.00	5,300.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	200.00	6.87	200.00	200.00	200.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	3,400.00	3,541.16	.00	2,747.52	.00	.00	.00
	CAPITAL OUTLAY TOTAL	3,400.00	3,541.16	200.00	2,754.39	200.00	200.00	200.00

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

Estimated Expense Ensuing Year 2021-2022

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TOTAL EXPENDITURES	554,972.50	622,892.03	674,778.87	649,506.44	716,701.32	715,001.32	715,001.32

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

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

606-00	SUPERINTENDENT OF SCHOOLS							
	OPERATING EXPENSES							
2-2520	SUPERINTENDENT OF SCHOOLS-CONTRACT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSES TOTAL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL EXPENDITURES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

607-00	ELECTION COMMISSIONER							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	75,930.24	77,448.93	78,997.90	78,997.90	80,547.09	80,547.09	80,547.09
1-0305	CLERICAL SALARY	17,942.75	19,550.03	18,779.20	22,572.39	22,573.12	22,573.12	22,573.12
1-0309	ELECTIONS SALARY	21,385.06	19,860.79	29,600.00	26,793.71	32,215.00	32,215.00	32,215.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	4,110.10	542.81	5,200.00	5,200.00	5,200.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	21,003.38	22,428.20	24,400.00	24,086.57	26,560.00	26,560.00	26,560.00
1-0901	RETIREMENT - COUNTY SHARE	6,336.54	6,547.44	6,877.39	6,892.62	7,311.61	7,311.61	7,311.61
1-0910	RETIREMENT-UNFUNDED LIABILITY	200.00	300.00	150.00	150.00	150.00	150.00	150.00
1-1000	O.A.S.I. - COUNTY SHARE	6,743.97	6,955.95	7,794.37	7,316.06	8,286.50	8,286.50	8,286.50
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00	5.00
1-9000	TRAINING PERSONNEL COSTS	.00	.00	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	149,546.94	153,096.34	170,713.96	167,357.06	182,848.32	182,848.32	182,848.32
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	49.04	135.35	576.00	266.42	900.00	900.00	900.00
2-1011	PRINTING	.00	4,900.62	9,800.00	6,072.56	9,800.00	9,800.00	9,800.00
2-1200	OFFICE EQUIPMENT REPAIR	375.23	792.19	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-1700	TRAVEL EXPENSES	343.51	1,277.17	1,400.00	.00	1,400.00	1,400.00	1,400.00
2-1704	MILEAGE ALLOWANCE	297.39	363.42	500.00	340.04	700.00	700.00	700.00
2-1801	DUES, SUB., REG., AND TRAINING	3,129.71	3,323.18	2,500.00	1,433.00	2,000.00	2,000.00	2,000.00
2-2000	PRINTING AND PUBLISHING	7,652.67	8,086.48	18,000.00	7,521.15	18,000.00	18,000.00	18,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	4,225.00	11,100.00	34,400.00	28,217.23	27,000.00	27,000.00	27,000.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	16,072.55	29,978.41	68,176.00	43,850.40	60,800.00	60,800.00	60,800.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,834.77	3,295.65	3,600.00	2,923.20	3,600.00	3,600.00	3,600.00
3-0113	VOTING SUPPLIES	35,819.21	45,889.92	47,645.00	47,443.13	50,000.00	50,000.00	50,000.00
	SUPPLIES AND MATERIALS TOTAL	38,653.98	49,185.57	51,245.00	50,366.33	53,600.00	53,600.00	53,600.00
	EQUIPMENT RENTAL							
4-0103	CAPITAL LEASE - BALLOT PRINTERS	.00	2,530.00	3,156.00	2,035.00	.00	.00	.00
4-0502	PROPERTY LEASE POLLING SITE	.00	.00	.00	.00	1,200.00	1,200.00	1,200.00
	EQUIPMENT RENTAL TOTAL	.00	2,530.00	3,156.00	2,035.00	1,200.00	1,200.00	1,200.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	184.48	175.00	500.79	175.00	175.00	175.00
5-0500	OFFICE EQUIPMENT	.00	.00	2,100.00	1,842.17	2,500.00	2,500.00	2,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	4,000.00	1,900.00	20,400.00	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY TOTAL	.00	4,184.48	4,175.00	22,742.96	4,675.00	4,675.00	4,675.00
	TOTAL EXPENDITURES	204,273.47	238,974.80	297,465.96	286,351.75	303,123.32	303,123.32	303,123.32

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	(7)
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)	(5)	(6)	(7)

610-00	DATA PROCESSING / COMPUTER							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	98,771.25	99,768.05	101,284.04	101,243.38	102,803.22	102,803.22	102,803.22
1-0301	PART-TIME SPILLMAN RECORDS CLERK	.00	.00	.00	.00	.00	.00	.00
1-0320	WIRELESS/SYSTEMS ENGINEER	69,975.53	70,189.77	70,878.05	71,661.09	71,928.58	71,928.58	71,928.58
1-0322	PC TECHNICIAN	50,102.52	69,661.26	103,072.74	53,001.54	105,935.44	75,639.72	75,639.72
1-0500	OVERTIME	1,431.67	4,076.84	5,000.00	5,437.21	8,000.00	8,000.00	8,000.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	51,340.51	50,398.88	60,675.00	59,951.51	66,087.50	66,087.50	66,087.50
1-0901	RETIREMENT - COUNTY SHARE	14,869.07	16,449.59	18,915.85	15,615.82	19,485.04	17,440.08	17,440.08
1-0910	RETIREMENT - UNFUNDED LIABILITY	600.00	1,200.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I - COUNTY SHARE	15,287.70	17,013.56	21,437.96	15,977.57	22,083.04	19,765.42	19,765.42
1-1500	UNEMPLOYMENT CONTRIBUTIONS	15.00	20.00	20.00	20.00	20.00	20.00	20.00
	PERSONAL SERVICES TOTAL	302,393.25	328,777.95	381,883.64	323,508.12	396,942.82	362,284.52	362,284.52
	OPERATING EXPENSES							
2-0200	OPERATING EXP/PHONE LINE/MODEM BANK	873.12	1,028.95	1,350.00	1,173.97	1,350.00	1,350.00	1,350.00
2-0211	OPERATING EXP/PUBLIC SAFETY COMM	47,232.25	47,528.44	53,016.00	50,404.92	55,272.00	55,272.00	55,272.00
2-0212	OPERATING EXP/INTERNET - T1	14,170.00	12,760.00	15,080.00	14,830.00	15,080.00	15,080.00	15,080.00
2-1103	DATA PROC - SOFTWARE SUPPORT/SYSTEM	120,676.70	120,244.53	124,112.70	123,127.12	140,432.60	140,432.60	140,432.60
2-1104	DATA PROC - USER FEES - DEPT	124,122.90	78,835.68	85,399.99	48,719.42	139,915.41	139,915.41	139,915.41
2-1105	DATA PROC - USER FEES - SYSTEM	2,209.04	1,891.88	2,600.00	2,269.04	2,600.00	2,600.00	2,600.00
2-1106	DATA PROC - SOFTWARE SUPPORT - DEPT	118,379.40	109,024.24	142,404.74	134,851.38	312,960.34	187,960.34	187,960.34
2-1107	IT FACILITIES MAINTENANCE	16,458.84	15,675.09	16,458.84	16,458.84	17,281.78	17,281.78	17,281.78
2-1200	SERVICE - WORKSTATION	16,594.69	3,839.86	4,250.00	3,524.40	4,250.00	4,250.00	4,250.00
2-1204	SERVICE - SYSTEM - WIRELESS	.00	.00	750.00	.00	750.00	750.00	750.00
2-1205	SERVICE - SYSTEM - WEBSITE	.00	.00	.00	.00	.00	.00	.00
2-1601	VEHICLE REPAIR	368.52	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSE	3,266.80	.00	5,000.00	.00	.00	.00	.00
2-1704	MILEAGE	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSES TOTAL	464,352.26	390,828.67	450,422.27	395,359.09	694,892.13	569,892.13	569,892.13
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	480.23	621.27	750.00	598.56	750.00	750.00	750.00
3-0209	MACHINERY & EQUIPMENT FUEL	41.21	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	521.44	621.27	750.00	598.56	750.00	750.00	750.00
	CAPITAL OUTLAY							
5-0315	EQUIP HARDWARE - DEPT REQUESTS	13,696.19	8,061.25	10,116.84	1,632.00	30,850.00	30,850.00	30,850.00
5-0334	EQUIP HARDWARE - SYSTEM INFRASTRCTR	9,334.82	8,315.49	165,195.79	215,632.24	117,500.00	7,500.00	7,500.00
5-0338	EQUIP HARDWARE - RECAPITALIZATION	7,350.33	107,586.53	99,555.17	97,520.90	24,305.00	24,305.00	24,305.00
5-0400	SOFTWARE - DEPT REQUESTS	7,975.46	15,636.03	9,700.00	5,362.30	9,700.00	9,700.00	9,700.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	115,000.00	40,063.48	152,050.00	137,734.98	118,050.00	118,050.00	118,050.00

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

Estimated Expense Ensuing Year 2021-2022

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
CAPITAL OUTLAY TOTAL	153,356.80	179,662.78	436,617.80	457,882.42	300,405.00	190,405.00	190,405.00
TOTAL EXPENDITURES	920,623.75	899,890.67	1,269,673.71	1,177,348.19	1,392,989.95	1,123,331.65	1,123,331.65

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

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, 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 2021-2022

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

615-00 GIS DEPARTMENT							
PERSONAL SERVICES							
1-0100 OFFICIAL SALARY	54,317.73	62,708.12	65,265.00	55,994.06	64,605.00	64,605.00	64,605.00
1-0304 GIS TECHNICIAN	33,695.67	48,646.79	51,755.00	31,126.47	52,198.00	52,198.00	52,198.00
1-0305 CLERICAL SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500 OVERTIME/HOLIDAY PAY	.00	.00	1,500.00	10.28	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	1,786.06	10,976.92	11,875.00	7,875.39	25,935.00	25,935.00	25,935.00
1-0901 RETIREMENT - COUNTY SHARE	4,975.37	7,468.28	7,900.00	5,881.35	7,885.00	7,885.00	7,885.00
1-0910 RETIREMENT-UNFUNDED LIABILITY	400.00	600.00	300.00	300.00	300.00	300.00	300.00
1-1000 O.A.S.I. - COUNTY SHARE	8,845.82	8,092.16	8,955.00	6,408.04	8,936.00	8,936.00	8,936.00
1-1500 UNEMPLOYMENT CONTRIBUTIONS	20.00	10.00	10.00	10.00	10.00	10.00	10.00
PERSONAL SERVICES TOTAL	104,040.65	138,502.27	147,560.00	107,605.59	161,369.00	161,369.00	161,369.00
OPERATING EXPENSES							
2-0200 TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00	.00
2-1017 PICTOMETRY PROJECT	7,115.87	7,115.92	8,500.00	7,115.92	8,500.00	8,500.00	8,500.00
2-1105 GIS ENTERPRISE LICENSE AGREEMENT	.00	.00	.00	.00	4,900.00	4,900.00	4,900.00
2-1210 EQUIPMENT REPAIR	500.00	.00	500.00	.00	500.00	500.00	500.00
2-1601 VEHICLE REPAIR	.00	.00	.00	1,271.11	.00	.00	.00
2-1701 MEALS	65.55	.00	100.00	.00	100.00	100.00	100.00
2-1702 LODGING	875.48	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-1704 MILEAGE ALLOWANCE	493.95	.00	500.00	.00	500.00	500.00	500.00
2-1801 DUES, SUB, REGISTRATION, TRAINING	625.00	.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
OPERATING EXPENSES TOTAL	9,675.85	7,115.92	11,600.00	8,387.03	16,500.00	16,500.00	16,500.00
SUPPLIES AND MATERIALS							
3-0101 SUPPLIES	1,760.66	2,158.58	1,000.00	1,443.12	1,000.00	1,000.00	1,000.00
3-0209 MACHINERY & EQUIPMENT FUEL	672.97	967.76	700.00	558.91	700.00	700.00	700.00
SUPPLIES AND MATERIALS TOTAL	2,433.63	3,126.34	1,700.00	2,002.03	1,700.00	1,700.00	1,700.00
CAPITAL OUTLAY							
5-0302 AUTOMOBILE - PICKUP	.00	.00	.00	.00	.00	.00	.00
5-0318 SAFETY EQUIPMENT	.00	.00	200.00	.00	200.00	200.00	200.00
5-0400 ENGINEERING & TECHNICAL EQUIPMENT	1,845.00	1,831.44	1,500.00	.00	1,500.00	1,500.00	1,500.00
5-0501 EQUIPMENT & IMPROVEMENT RESERVE	.00	2,876.30	.00	4,500.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	1,845.00	4,707.74	1,700.00	4,500.00	1,700.00	1,700.00	1,700.00
TOTAL EXPENDITURES	117,995.13	153,452.27	162,560.00	122,494.65	181,269.00	181,269.00	181,269.00

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

617-00	REAPPRAISAL							
	PERSONAL SERVICES							
1-0305	APPRAISAL-STAFF SALARY	.00	.00	.00	.00	.00	.00	.00
1-0405	PART TIME SALARIES	19,876.36	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	.00	.00	.00	.00	.00	.00	.00
1-0901	RETIREMENT-COUNTY SHARE	1,343.06	.00	.00	.00	.00	.00	.00
1-1000	O.A.S.I	1,476.88	.00	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	22,696.30	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES							
2-1017	PICTOMETRY PROJECT	10,673.94	10,673.87	12,500.00	10,673.87	12,500.00	12,500.00	12,500.00
2-1601	CAR REPAIR NON-ROAD FUND	150.14	49.41	1,000.00	1,099.44	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	282.28	593.36	.00	.00	.00	.00	.00
2-2510	APPRAISER'S FEES	8,216.00	4,802.00	8,600.00	.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	3,121.98	2,401.00	3,000.00	767.30	3,000.00	2,000.00	2,000.00
	OPERATING EXPENSES TOTAL	22,444.34	18,519.64	25,100.00	12,540.61	25,100.00	24,100.00	24,100.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,668.04	1,678.63	1,800.00	1,780.19	1,800.00	1,800.00	1,800.00
3-0128	DATA PROCESSING SUPPLIES	760.74	.00	700.00	493.50	700.00	700.00	700.00
3-0209	MACHINERY & EQUIPMENT FUEL	1,487.69	720.98	2,000.00	442.69	2,000.00	2,000.00	2,000.00
	SUPPLIES AND MATERIALS TOTAL	3,916.47	2,399.61	4,500.00	2,716.38	4,500.00	4,500.00	4,500.00
	CAPITAL OUTLAY							
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	49,057.11	20,919.25	29,600.00	15,256.99	29,600.00	28,600.00	28,600.00

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, 2021, and ending June 30, 2022, 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 2021-2022

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

621-00	CLERK OF THE DISTRICT COURT						
	PERSONAL SERVICES						
1-0100	OFFICIAL'S SALARY	76,546.34	87,372.32	89,119.65	89,119.65	90,902.14	90,902.14
1-0201	CHIEF DEPUTY'S SALARY	55,967.00	65,353.43	66,839.74	66,839.76	68,177.46	68,177.46
1-0305	CLERICAL SALARY	241,808.19	249,581.51	258,180.00	231,939.79	253,786.69	253,786.69
1-0405	CLERICAL PART-TIME SALARY	15,103.21	24,961.48	30,937.20	28,158.28	41,839.59	41,839.59
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	135,709.12	144,917.48	157,625.00	117,460.24	131,550.00	131,550.00
1-0901	RETIREMENT - COUNTY SHARE	26,286.16	28,367.03	30,042.67	27,769.18	30,692.65	30,692.65
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,600.00	2,400.00	1,200.00	1,200.00	1,200.00	1,200.00
1-1000	O.A.S.I. - COUNTY SHARE	26,793.69	29,036.16	34,048.36	29,660.42	34,785.00	34,785.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	40.00	40.00	40.00	40.00
	PERSONAL SERVICES TOTAL	579,853.71	632,029.41	668,032.62	592,187.32	652,973.53	652,973.53
	OPERATING EXPENSES						
2-0100	POSTAL SERVICES	.00	.00	.00	.00	.00	.00
2-0200	TELEPHONE SERVICE	135.06	564.00	600.00	249.37	600.00	600.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	186.96	161.88	200.00	238.35	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	695.90	219.90	1,000.00	.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	.00	56.03	600.00	.00	600.00	250.00
2-1801	DUES, SUB., REG., AND TRAINING	354.95	265.00	400.00	50.00	400.00	400.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	9,926.73	1,102.97	650.00	.00	650.00	.00
2-7000	MICROFILIMING/PHOTOSTAT	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	545.91	440.61	600.00	668.89	600.00	600.00
	OPERATING EXPENSES TOTAL	11,845.51	2,810.39	4,050.00	1,206.61	4,050.00	3,050.00
	SUPPLIES AND MATERIALS						
3-0100	SUPPLIES (DOCKET SHEETS AND CHECKS)	3,100.00	3,100.07	3,100.00	3,351.01	3,100.00	3,100.00
3-0101	OFFICE SUPPLIES	1,453.69	986.37	2,000.00	1,419.21	2,000.00	2,000.00
3-0118	STATIONERY/ENVELOPES	1,089.75	2,708.79	1,700.00	2,137.20	1,700.00	1,700.00
3-0128	DATA PROCESSING SUPPLIES	2,131.00	1,105.21	2,100.00	2,166.19	2,100.00	2,100.00
	SUPPLIES AND MATERIALS TOTAL	7,774.44	7,900.44	8,900.00	9,073.61	8,900.00	8,900.00
	CAPITAL OUTLAY						
5-0201	BUILDING & LAND IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	13.20	176.79	200.00	165.94	200.00	200.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	1,103.00	2,269.00	.00	2,053.84	.00	.00
	CAPITAL OUTLAY TOTAL	1,116.20	2,445.79	200.00	2,219.78	200.00	200.00

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

Estimated Expense Ensuing Year 2021-2022

Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
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TOTAL EXPENDITURES

600,589.86	645,186.03	681,182.62	604,687.32	666,123.53	665,123.53	665,123.53
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Is this fund designated as a Special Reserve Fund?
 If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

622-00	COUNTY COURT SYSTEM							
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	327.11	341.07	400.00	370.34	400.00	400.00	400.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	543.00	1,000.00	450.00	50.00	450.00	450.00	450.00
	OPERATING EXPENSES TOTAL	870.11	1,341.07	850.00	420.34	850.00	850.00	850.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	23,970.61	21,898.31	22,178.00	21,779.62	22,178.00	22,178.00	22,178.00
	SUPPLIES AND MATERIALS TOTAL	23,970.61	21,898.31	22,178.00	21,779.62	22,178.00	22,178.00	22,178.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	1,009.31	2,547.70	3,000.00	3,233.54	3,000.00	3,000.00	3,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	1,009.31	2,547.70	3,000.00	3,233.54	3,000.00	3,000.00	3,000.00
	TOTAL EXPENDITURES	25,850.03	25,787.08	26,028.00	25,433.50	26,028.00	26,028.00	26,028.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

624-00	DISTRICT JUDGE							
	PERSONAL SERVICES							
1-0313	BALIFF SALARY	127,141.48	129,723.09	133,718.40	133,628.35	137,419.60	137,419.60	137,419.60
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	45,158.36	33,389.78	36,275.00	35,864.94	39,527.50	39,527.50	39,527.50
1-0901	RETIREMENT - COUNTY SHARE	8,582.27	8,756.50	9,025.99	9,019.94	9,275.82	9,275.82	9,275.82
1-0910	RETIREMENT - UNFUNDED LIABILITY	400.00	600.00	300.00	300.00	300.00	300.00	300.00
1-1000	O.A.S.I. - COUNTY SHARE	8,692.41	8,662.77	10,229.46	8,927.31	10,512.60	10,512.60	10,512.60
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00	10.00
	PERSONAL SERVICES TOTAL	189,984.52	181,142.14	189,558.85	187,750.54	197,045.52	197,045.52	197,045.52
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	182.06	164.66	500.00	100.64	300.00	300.00	300.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	163.29	.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
2-9900	MISCELLANEOUS	749.28	671.88	1,700.00	638.47	2,200.00	2,200.00	2,200.00
	OPERATING EXPENSES TOTAL	931.34	836.54	2,200.00	902.40	2,500.00	2,500.00	2,500.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,592.86	1,715.55	3,604.52	3,364.69	4,000.00	4,000.00	4,000.00
	SUPPLIES AND MATERIALS TOTAL	1,592.86	1,715.55	3,604.52	3,364.69	4,000.00	4,000.00	4,000.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	30.70	115.99	500.00	.00	500.00	500.00	500.00
5-0500	OFFICE EQUIPMENT	2,428.70	473.47	1,500.00	264.00	4,000.00	4,000.00	4,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	2,500.00	3,200.00	.00	3,000.00	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY TOTAL	4,959.40	3,789.46	2,000.00	3,264.00	6,500.00	6,500.00	6,500.00
	TOTAL EXPENDITURES	197,468.12	187,483.69	197,363.37	195,281.63	210,045.52	210,045.52	210,045.52

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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

625-00	PUBLIC DEFENDER							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	101,302.58	103,753.87	105,567.00	105,567.00	107,150.46	107,150.46	107,150.46
1-0201	CHIEF DEPUTY'S SALARY	.00	.00	.00	.00	.00	.00	.00
1-0202	OTHER DEPUTIES SALARIES	412,598.83	436,527.60	445,726.40	404,082.52	433,428.00	433,428.00	433,428.00
1-0203	JUVENILE DEFENDER SALARY	78,716.72	88,708.64	144,941.62	148,903.98	182,790.40	182,790.40	182,790.40
1-0305	CLERICAL SALARIES	128,040.29	129,357.56	131,313.00	121,802.73	114,142.50	114,142.50	114,142.50
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	161,448.19	178,867.16	194,550.00	158,827.62	184,670.00	184,670.00	184,670.00
1-0803	JUVENILE HEALTH INSURANCE	7,691.98	10,934.88	24,095.00	20,649.82	39,527.50	39,527.50	39,527.50
1-0901	RETIREMENT - COUNTY SHARE	43,331.05	45,200.08	46,075.93	42,857.46	44,193.66	44,193.66	44,193.66
1-0902	JUVENILE RETIREMENT-COUNTY SALARIES	5,313.57	5,987.70	9,783.56	9,817.62	12,338.36	12,338.36	12,338.36
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,800.00	2,700.00	1,350.00	1,350.00	1,500.00	1,500.00	1,500.00
1-1000	O.A.S.I. - COUNTY SHARE	45,490.62	47,405.40	52,219.39	45,613.48	50,086.16	50,086.16	50,086.16
1-1001	JUVENILE O.A.S.I.-COUNTY SHARE	5,883.15	6,522.06	11,088.04	10,614.16	13,983.46	13,983.46	13,983.46
1-1500	UNEMPLOYMENT CONTRIBUTIONS	45.00	45.00	45.00	45.00	50.00	50.00	50.00
	PERSONAL SERVICES TOTAL	991,661.98	1,056,009.95	1,166,754.94	1,070,131.39	1,183,860.50	1,183,860.50	1,183,860.50
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	248.44	269.63	250.00	491.65	400.00	400.00	400.00
2-1701	MEALS	.00	.00	.00	.00	.00	.00	.00
2-1702	LODGING	.00	.00	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	222.03	419.92	1,000.00	106.15	850.00	850.00	850.00
2-1801	DUES, SUB., REG. AND TRAINING	7,334.68	6,465.60	7,000.00	4,448.56	7,000.00	7,000.00	7,000.00
2-1802	JUVENILE DUES, SUB, REG & TRAINING	706.40	255.00	2,000.00	1,704.88	2,000.00	2,000.00	2,000.00
2-2409	DEPOSITIONS	11,038.35	9,268.00	12,095.00	9,900.26	12,095.00	12,095.00	12,095.00
2-2410	JUVENILE DEPOSITIONS	863.75	255.75	1,000.00	511.50	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	1,397.50	1,136.50	1,000.00	1,652.13	1,100.00	1,100.00	1,100.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9055	INTERPRETER FEES	4,517.54	3,412.80	4,000.00	2,983.25	3,400.00	3,400.00	3,400.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	26,328.69	21,483.20	28,345.00	21,798.38	27,845.00	27,845.00	27,845.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	3,218.31	4,837.93	1,500.00	2,928.01	2,000.00	2,000.00	2,000.00
	SUPPLIES AND MATERIALS TOTAL	3,218.31	4,837.93	1,500.00	2,928.01	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY							
5-0201	BUILDING & LAND IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	.00	100.00	.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	.00	.00	400.00	600.06	400.00	400.00	400.00

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

5-0501	EQUIPMENT & IMPROVEMENT RESERVE	3,000.00	4,000.00	.00	5,000.00	.00	.00	.00
5-0700	FURNITURE	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL		3,000.00	4,000.00	500.00	5,600.06	500.00	500.00	500.00
TOTAL EXPENDITURES		1,024,208.98	1,086,331.08	1,197,099.94	1,100,457.84	1,214,205.50	1,214,205.50	1,214,205.50

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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

629-00	JUSTICE SYSTEM OPERATING EXPENSES							
	PERSONAL SERVICES							
1-0327	MENTAL HEALTH BOARD SALARY	8,415.00	7,607.50	15,000.00	5,270.00	15,000.00	12,000.00	12,000.00
1-0432	LEGAL ASSISTANT SALARY	.00	.00	.00	.00	.00	.00	.00
1-0901	RETIREMENT - COUNTY SHARE	.00	.00	1,125.00	.00	1,125.00	1,125.00	1,125.00
1-1000	O.A.S.I. COUNTY SHARE	643.76	581.98	1,270.00	403.19	1,270.00	1,270.00	1,270.00
1-2911	EXTRADITION SALARIES	987.15	1,609.52	1,600.00	1,804.17	1,600.00	1,600.00	1,600.00
	PERSONAL SERVICES TOTAL	10,045.91	9,799.00	18,995.00	7,477.36	18,995.00	15,995.00	15,995.00
	OPERATING EXPENSES							
2-2209	PSYCHOLOGICAL EVALUATIONS	19,072.00	.00	10,000.00	100,279.74	60,000.00	60,000.00	60,000.00
2-2301	DISTRICT COURT JURY FEES	71,010.51	40,562.50	75,000.00	34,871.19	60,000.00	60,000.00	60,000.00
2-2302	COUNTY COURT JURY FEES	7,581.16	9,998.85	10,000.00	2,381.11	10,000.00	10,000.00	10,000.00
2-2351	DISTRICT COURT WITNESS FEES	2,473.06	2,199.39	3,000.00	2,270.96	3,000.00	3,000.00	3,000.00
2-2352	COUNTY COURT WITNESS FEES	3,383.96	4,654.05	5,000.00	1,378.46	4,000.00	4,000.00	4,000.00
2-2407	COURT REPORTER FEES(BILLS OF EXCEPT	127.50	432.85	500.00	1,199.25	1,000.00	1,000.00	1,000.00
2-2411	DISTRICT COURT ATTORNEY FEES	345,988.44	259,140.99	340,000.00	213,021.66	300,000.00	283,000.00	283,000.00
2-2412	COUNTY COURT ATTORNEY FEES	183,774.34	151,468.55	180,000.00	160,489.95	180,000.00	180,000.00	180,000.00
2-2413	CO CT ATTY FEES/JUV ABUSE & NEGLECT	373,248.50	470,330.45	470,000.00	539,875.57	550,000.00	550,000.00	550,000.00
2-2414	CO CT ATTY FEES/JUV DELINQUENCIES	149,637.78	183,577.88	185,000.00	126,037.36	150,000.00	150,000.00	150,000.00
2-2417	LEGAL FEES - MURDER TRIAL	13,305.89	4,199.24	50,000.00	14,620.63	50,000.00	50,000.00	50,000.00
2-2418	SHERIFF'S FEES	101,535.13	92,977.01	100,000.00	91,758.43	100,000.00	100,000.00	100,000.00
2-2420	TRANSCRIPTS - PUBLIC DEFENDER	3,865.62	4,098.94	5,000.00	6,276.79	5,000.00	5,000.00	5,000.00
2-2421	CHILD ADVOCACY CENTER COSTS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2-2422	CASA ADMINISTRATION	30,000.00	30,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
2-2450	GRAND JURY INVESTIGATIONS	1,525.43	1,933.43	2,000.00	663.75	2,000.00	2,000.00	2,000.00
2-2501	SPECIAL FEES/PROTECTION ORDERS	.00	764.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-2601	DISTRICT COURT COSTS	42,954.00	33,658.00	40,000.00	37,248.00	40,000.00	40,000.00	40,000.00
2-2602	COUNTY COURT COSTS	68,400.15	59,459.59	70,000.00	56,150.12	60,000.00	60,000.00	60,000.00
2-2608	JUROR COSTS-MEALS	139.42	154.24	300.00	362.13	400.00	400.00	400.00
2-2609	IN FORMA PAUPERIS	4,372.38	2,976.76	4,000.00	8,857.63	9,000.00	9,000.00	9,000.00
2-2700	MENTAL HEALTH BOARD COSTS	9,200.92	6,184.93	15,000.00	5,477.43	15,000.00	15,000.00	15,000.00
2-2911	EXTRADITION COSTS	31,839.60	23,392.00	35,000.00	27,436.41	35,000.00	35,000.00	35,000.00
2-3020	MEDICAL COSTS CUSTODIAL	1,838.00	2,605.00	2,500.00	.00	2,500.00	2,500.00	2,500.00
2-4444	YOUTH SERVICES (JUVENILE DETENTION)	242,656.50	199,388.77	225,000.00	133,797.29	180,700.00	180,700.00	180,700.00
2-4445	YOUTH SERV/DETENTION ALTERNATIVES	.00	17,440.20	.00	2,410.42	.00	.00	.00
2-6700	COUNTY LAW LIBRARY	2,782.05	2,933.28	3,000.00	3,242.75	3,200.00	3,200.00	3,200.00
2-8600	CORONER TESTS	36,135.20	42,528.50	50,000.00	57,086.50	60,000.00	60,000.00	60,000.00
2-9900	MISCELLANEOUS	878.84	.00	500.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	1,754,726.38	1,654,059.40	1,921,800.00	1,667,193.53	1,921,800.00	1,904,800.00	1,904,800.00
	TOTAL EXPENDITURES	1,764,772.29	1,663,858.40	1,940,795.00	1,674,670.89	1,940,795.00	1,920,795.00	1,920,795.00

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

Estimated Expense Ensuing Year 2021-2022

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

632-00	CLERK DISTRICT CT - PASSPORT OFFICE						
	PERSONAL SERVICES						
1-0300	REGULAR SALARIES	41,796.00	42,228.22	42,861.00	42,844.22	43,504.60	43,504.60
1-0802	HEALTH INSURANCE	10,236.82	10,905.91	11,875.00	11,735.17	12,967.50	12,967.50
1-0901	RETIREMENT - COUNTY SHARE	2,821.23	2,850.32	2,893.12	2,891.90	2,936.56	2,936.56
1-0910	RETIREMENT - UNFUNDED LIABILITY	200.00	300.00	150.00	150.00	150.00	150.00
1-1000	O.A.S.I. - COUNTY SHARE	2,935.54	3,005.60	3,278.87	3,049.58	3,328.10	3,328.10
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00
	PERSONAL SERVICES TOTAL	57,994.59	59,295.05	61,062.99	60,675.87	62,891.76	62,891.76
	OPERATING EXPENSES						
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSE	5.35	.00	25.00	.00	25.00	25.00
2-1704	MILEAGE	69.76	56.84	75.00	.00	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	25.00	.00	50.00	149.00	50.00	50.00
	OPERATING EXPENSES TOTAL	100.11	56.84	150.00	149.00	150.00	150.00
	SUPPLIES AND MATERIALS						
3-0101	OFFICE SUPPLIES	165.40	33.09	150.00	129.49	150.00	150.00
3-0118	STATIONERY/ENVELOPES	75.98	37.99	100.00	37.99	100.00	100.00
3-0128	DATA PROCESSING SUPPLIES	.00	.00	50.00	53.95	50.00	50.00
	SUPPLIES AND MATERIALS TOTAL	241.38	71.08	300.00	221.43	300.00	300.00
	CAPITAL OUTLAY						
5-0318	SAFETY EQUIPMENT	31.88	29.10	25.00	15.30	25.00	25.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	300.00	.00	80.00	.00	.00
	CAPITAL OUTLAY TOTAL	31.88	329.10	25.00	95.30	25.00	25.00
	TOTAL EXPENDITURES	58,367.96	59,752.07	61,537.99	61,141.60	63,366.76	63,366.76

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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

641-00	BUILDINGS AND GROUNDS / PARK							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	75,505.60	73,811.71	74,866.84	74,837.58	75,971.85	75,971.85	75,971.85
1-0108	SUPERVISOR'S SALARY	60,395.28	61,151.35	63,308.00	62,130.62	63,942.42	63,942.42	63,942.42
1-0201	ASSISTANT'S SALARY	54,562.01	56,766.80	60,777.94	59,334.85	62,929.48	62,929.48	62,929.48
1-0202	OTHER ASSISTANTS SALARIES	42,821.64	43,260.80	44,922.08	43,965.41	45,174.44	45,174.44	45,174.44
1-0303	MAINTENANCE SALARY	133,038.53	124,881.65	122,247.72	111,704.56	134,441.70	134,441.70	134,441.70
1-0305	CLERICAL SALARY	53,781.75	51,824.31	52,995.52	52,502.43	53,535.78	53,535.78	53,535.78
1-0403	MAINTENANCE PART-TIME SALARY	.00	.00	.00	.00	.00	.00	.00
1-0405	CLERICAL SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	1,669.65	1,793.37	3,300.00	2,538.38	3,300.00	3,300.00	3,300.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	215.47	7.33	1,500.00	856.53	1,500.00	1,500.00	1,500.00
1-0802	HEALTH INSURANCE	124,960.80	133,434.84	144,775.00	135,545.36	157,018.00	157,018.00	157,018.00
1-0901	RETIREMENT - COUNTY SHARE	28,483.96	27,911.03	28,616.08	27,531.47	29,753.71	29,753.71	29,753.71
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,600.00	2,400.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1-1000	O.A.S.I. - COUNTY SHARE	29,845.77	29,050.23	32,428.56	28,816.39	33,720.87	33,720.87	33,720.87
1-1100	UNIFORM ALLOWANCE	3,740.45	3,633.21	4,200.00	2,742.27	4,200.00	4,200.00	4,200.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	40.00	40.00	40.00	40.00	40.00
	PERSONAL SERVICES TOTAL	610,660.91	609,966.63	635,177.74	603,745.85	666,728.25	666,728.25	666,728.25
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	64.19	104.33	130.00	35.77	130.00	130.00	130.00
2-0500	PARK UTILITIES	18,075.07	14,028.90	18,000.00	12,815.80	18,000.00	18,000.00	18,000.00
2-0503	HEATING FUELS	.00	.00	.00	.00	.00	.00	.00
2-0505	PARK GARBAGE	.00	.00	.00	.00	.00	.00	.00
2-1300	BUILDING REPAIR	26,357.33	22,840.01	28,750.00	20,482.05	27,750.00	25,750.00	25,750.00
2-1301	ADA IMPROVEMENTS	376.18	1,502.80	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-1302	BUILDING REPAIR - ANNEX	4,420.88	2,951.56	5,000.00	3,411.32	1,000.00	1,000.00	1,000.00
2-1303	SURVEILLANCE SYSTEMS	2,777.57	2,264.25	3,070.00	2,144.04	3,070.00	3,070.00	3,070.00
2-1600	OTHER EQUIPMENT REPAIR	8,519.93	5,271.16	8,000.00	3,303.62	8,000.00	6,000.00	6,000.00
2-1601	FLAGS & POLE REPAIR	974.00	1,292.55	1,500.00	930.30	1,500.00	1,500.00	1,500.00
2-1680	GENERAL & MECHANICAL REPAIR & INSPE	22,799.77	20,672.40	22,750.00	18,721.04	25,800.00	23,000.00	23,000.00
2-1690	HONEYWELL CONTRACT	54,440.48	44,644.71	42,500.00	43,367.47	44,500.00	44,500.00	44,500.00
2-1700	TRAVEL EXPENSES	.00	.00	50.00	.00	50.00	50.00	50.00
2-1701	MEALS	.00	.00	50.00	.00	50.00	50.00	50.00
2-1702	LODGING	.00	.00	50.00	.00	50.00	50.00	50.00
2-1704	MILEAGE ALLOWANCE	.00	.00	50.00	.00	50.00	50.00	50.00
2-1801	DUES, SUB, REG, AND TRAINING	50.00	.00	100.00	.00	50.00	50.00	50.00
2-1808	CUSTODIAL SERVICES	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
2-2515	CONTRACTUAL SERVICES - TEMPORARY	10,637.99	8,201.06	18,400.00	2,007.78	18,400.00	15,000.00	15,000.00
2-2536	ZONING/CONDITIONAL USE EXPENSES	1,283.77	.00	.00	.00	.00	.00	.00
2-2544	CONTRACTUAL SERVICE - O'KEEFE	11,264.84	12,253.04	13,000.00	11,659.44	13,000.00	13,000.00	13,000.00
2-9000	MISC. FEDERAL DISASTER EXPENSES	.00	28,718.91	.00	.00	.00	.00	.00

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

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation (5)	Board Proposed (6)	Adopted (7)
OPERATING EXPENSES TOTAL	282,042.00	284,745.68	282,400.00	238,878.63	282,400.00	272,200.00	272,200.00
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	2,290.31	2,492.59	2,000.00	3,662.70	3,200.00	3,200.00	3,200.00
3-0103 JANITORIAL SUPPLIES	12,452.04	6,076.97	12,000.00	13,961.19	12,000.00	12,000.00	12,000.00
3-0120 GROUND SUPPLIES	6,421.59	3,652.55	6,500.00	4,732.48	5,300.00	5,300.00	5,300.00
3-0123 SOCIAL SERVICES SUPPLIES	1,686.02	1,239.68	1,200.00	2,252.07	1,200.00	1,200.00	1,200.00
3-0200 MATERIALS	3,317.71	1,520.98	3,000.00	3,227.72	3,000.00	3,000.00	3,000.00
3-0209 MACHINERY AND EQUIPMENT FUEL	6,848.90	8,793.14	7,000.00	4,461.13	7,000.00	7,000.00	7,000.00
3-0214 SEEDS, TREES & PLANTS	809.25	3,462.10	3,544.00	6,941.35	3,544.00	3,544.00	3,544.00
SUPPLIES AND MATERIALS TOTAL	33,825.82	27,238.01	35,244.00	39,238.64	35,244.00	35,244.00	35,244.00
EQUIPMENT RENTAL							
4-0300 EQUIPMENT RENTAL	4,100.00	4,200.00	4,200.00	5,000.00	5,000.00	5,000.00	5,000.00
EQUIPMENT RENTAL TOTAL	4,100.00	4,200.00	4,200.00	5,000.00	5,000.00	5,000.00	5,000.00
CAPITAL OUTLAY							
5-0201 BLDG & LAND IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0225 LAWN CARE EQUIPMENT	9,009.63	14,973.29	7,943.00	8,475.92	7,943.00	7,943.00	7,943.00
5-0318 SAFETY EQUIPMENT	4,938.47	6,464.34	2,300.00	5,450.06	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	13,800.00	.00	.00	19,650.00	.00	.00	.00
5-1100 OTHER EQUIPMENT	1,499.98	2,073.10	1,100.00	89.00	300.00	300.00	300.00
5-1400 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL	29,248.08	23,510.73	11,343.00	33,664.98	10,543.00	10,543.00	10,543.00
TOTAL EXPENDITURES	959,876.81	949,661.05	968,364.74	920,528.10	999,915.25	989,715.25	989,715.25

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

642-00	SPECIAL ELECTIONS							
	PERSONAL SERVICES							
1-0305	CLERICAL SALARY	.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
1-0901	RETIREMENT COUNTY SHARE	.00	.00	229.50	.00	229.50	229.50	229.50
1-1000	O.A.S.I. COUNTY SHARE	.00	.00	202.50	.00	202.50	202.50	202.50
	PERSONAL SERVICES TOTAL	<u>.00</u>	<u>.00</u>	<u>3,432.00</u>	<u>.00</u>	<u>3,432.00</u>	<u>3,432.00</u>	<u>3,432.00</u>
	SUPPLIES AND MATERIALS							
3-0113	SPECIAL ELECTIONS	.00	.00	56,568.00	.00	76,568.00	76,568.00	76,568.00
	SUPPLIES AND MATERIALS TOTAL	<u>.00</u>	<u>.00</u>	<u>56,568.00</u>	<u>.00</u>	<u>76,568.00</u>	<u>76,568.00</u>	<u>76,568.00</u>
	TOTAL EXPENDITURES	<u>.00</u>	<u>.00</u>	<u>60,000.00</u>	<u>.00</u>	<u>80,000.00</u>	<u>80,000.00</u>	<u>80,000.00</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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

645-00	AGRICULTURAL EXTENSION AGENT							
	PERSONAL SERVICES							
1-0305	CLERICAL SALARY	75,230.49	78,830.78	81,410.11	81,036.12	83,744.03	83,744.03	83,744.03
1-0323	COUNTY ASSISTANT-4-H	43,321.58	44,242.66	49,583.48	49,236.43	50,327.33	50,327.33	50,327.33
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	21,905.06	22,492.28	24,400.00	24,150.65	26,560.00	26,560.00	26,560.00
1-0901	RETIREMENT - COUNTY SHARE	8,002.23	8,307.51	8,842.07	8,793.56	9,049.82	9,049.82	9,049.82
1-0910	RETIREMENT - UNFUNDED LIABILITY	600.00	900.00	450.00	450.00	450.00	450.00	450.00
1-1000	O.A.S.I. - COUNTY SHARE	8,300.33	8,453.67	10,021.01	8,988.25	10,256.46	10,256.46	10,256.46
1-1500	UNEMPLOYMENT CONTRIBUTIONS	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	PERSONAL SERVICES TOTAL	157,374.69	163,241.90	174,721.67	172,670.01	180,402.64	180,402.64	180,402.64
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	.00	.00	25.00	.00	25.00	25.00	25.00
2-0200	TELEPHONE SERVICES	1,131.11	982.26	1,600.00	1,178.14	2,700.00	2,700.00	2,700.00
2-0500	UTILITIES	19,632.72	22,450.74	22,000.00	20,217.36	22,400.00	22,400.00	22,400.00
2-0600	INSURANCE PREMIUMS	3,803.67	5,704.19	6,000.00	5,723.74	6,000.00	6,000.00	6,000.00
2-0609	MAINTENANCE/JANITORIAL-COLLEGE PARK	27,748.73	27,990.04	30,800.00	29,705.69	32,000.00	32,000.00	32,000.00
2-1200	OFFICE EQUIPMENT REPAIR	450.00	760.14	1,000.00	119.90	1,000.00	1,000.00	1,000.00
2-1680	GENERAL AND MECHANICAL REPAIR	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
2-1704	MILEAGE ALLOWANCE	3,367.65	2,403.46	4,400.00	1,338.10	4,400.00	3,900.00	3,900.00
2-1708	BOARD MEMBER'S EXPENSES	377.65	181.32	400.00	135.98	400.00	400.00	400.00
2-1801	DUES,SUBS.,REG., AND TRAINING	.00	.00	600.00	.00	600.00	600.00	600.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	250.00	528.78	.00	50.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	1,819.16	1,283.74	1,850.00	1,857.56	2,350.00	2,350.00	2,350.00
	OPERATING EXPENSES TOTAL	63,080.69	66,784.67	73,175.00	64,826.47	76,375.00	75,875.00	75,875.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,591.61	2,420.79	1,800.00	432.50	1,800.00	1,800.00	1,800.00
	SUPPLIES AND MATERIALS TOTAL	1,591.61	2,420.79	1,800.00	432.50	1,800.00	1,800.00	1,800.00
	EQUIPMENT RENTAL							
4-0200	EQUIPMENT RENTAL-OFFICE	3,141.62	2,828.12	3,650.00	1,967.00	3,650.00	3,650.00	3,650.00
	EQUIPMENT RENTAL TOTAL	3,141.62	2,828.12	3,650.00	1,967.00	3,650.00	3,650.00	3,650.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	4,372.47	3,409.29	2,500.00	14,004.44	2,500.00	2,500.00	2,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	5,500.00	1,500.00	.00	.00	.00	.00	.00
5-1100	SINKING FUND EXPENSES	870.00	287.47	21,753.29	2,447.34	20,660.46	20,660.46	20,660.46
	CAPITAL OUTLAY TOTAL	10,742.47	5,196.76	24,253.29	16,451.78	23,160.46	23,160.46	23,160.46

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

Estimated Expense Ensuing Year 2021-2022

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TOTAL EXPENDITURES	235,931.08	240,472.24	277,599.96	256,347.76	285,388.10	284,888.10	284,888.10

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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	Adopted
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

651-00	SHERIFF							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	93,708.29	111,951.58	114,190.65	114,190.65	116,474.48	116,474.48	116,474.48
1-0201	CHIEF DEPUTY'S SALARY	104,884.17	110,759.60	113,014.98	112,955.53	146,907.93	146,907.93	146,907.93
1-0202	OTHER DEPUTIES' SALARIES	1,106,512.22	1,061,028.92	1,201,644.10	1,149,734.27	1,336,162.10	1,336,162.10	1,336,162.10
1-0300	CAPTAINS SALARIES	279,470.37	287,996.41	295,089.60	221,239.67	185,806.40	185,806.40	185,806.40
1-0301	OFFICE MANAGER'S SALARY	53,619.12	56,400.80	59,076.80	58,977.20	61,768.00	61,768.00	61,768.00
1-0305	CLERICAL SALARY	358,285.65	397,682.67	425,902.00	412,114.50	439,547.60	439,547.60	439,547.60
1-0317	SERGEANTS' SALARIES	330,809.77	379,793.53	384,107.20	386,710.94	400,368.00	400,368.00	400,368.00
1-0343	BILINGUAL PAY	.00	.00	1,800.00	.00	1,875.00	1,875.00	1,875.00
1-0344	SOCIAL MEDIA PAY	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00
1-0345	COURTHOUSE SECURITY SALARIES	.00	17,322.72	67,236.65	41,402.86	93,186.60	93,186.60	93,186.60
1-0350	PATROL SUPPORT OFFICER SALARY	56,552.08	40,803.95	42,398.40	83,379.40	164,545.00	164,545.00	164,545.00
1-0351	SALARIES - COPS GRANT	.00	.00	70,000.00	.00	.00	.00	.00
1-0352	SALARIES - CANDO GRANT	.00	.00	9,000.00	276.72	5,000.00	5,000.00	5,000.00
1-0353	SALARIES - OCDETF GRANT	1,075.84	945.58	5,000.00	1,517.99	5,000.00	5,000.00	5,000.00
1-0354	SALARIES SUPPORT STAFF - GRANTS	.00	.00	2,000.00	.00	.00	.00	.00
1-0355	SALARIES - OTHER GRANTS	916.12	.00	40,000.00	5,332.06	25,000.00	25,000.00	25,000.00
1-0500	OVERTIME/HOLIDAY PAY	48,111.98	29,383.75	50,000.00	34,732.05	50,000.00	50,000.00	50,000.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0700	SICK PAY	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	556,340.46	601,144.75	712,175.00	671,684.04	869,258.30	794,258.30	794,258.30
1-0804	LIFE INSURANCE	2,957.64	2,955.18	3,400.00	3,171.11	3,850.00	3,850.00	3,850.00
1-0901	RETIREMENT - COUNTY SHARE	181,659.48	187,872.31	213,599.64	197,077.89	235,438.06	235,438.06	235,438.06
1-0910	RETIREMENT-UNFUNDED LIABILITY	8,200.00	12,300.00	6,300.00	6,300.00	6,750.00	6,750.00	6,750.00
1-1000	O.A.S.I. - COUNTY SHARE	174,462.04	179,039.81	210,843.52	188,383.68	232,400.15	232,400.15	232,400.15
1-1100	UNIFORM ALLOWANCE	33,852.85	33,676.23	36,754.90	35,025.94	39,605.28	39,605.28	39,605.28
1-1400	MISCELLANEOUS (LONGEVITY PAY)	.00	.00	.00	.00	.00	.00	.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	205.00	205.00	210.00	210.00	225.00	225.00	225.00
	PERSONAL SERVICES TOTAL	3,393,287.08	3,512,926.79	4,065,407.44	3,726,080.50	4,420,831.90	4,345,831.90	4,345,831.90
	OPERATING EXPENSES							
2-0100	POSTAGE & SHIPPING	709.69	631.50	1,100.00	601.59	1,000.00	1,000.00	1,000.00
2-0200	TELEPHONE SERVICE	10,114.79	10,185.01	10,500.00	10,087.94	10,750.00	10,750.00	10,750.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	.00	6.88	200.00	.00	200.00	200.00	200.00
2-0400	RADIO REPAIR	1,503.45	515.67	2,000.00	923.05	2,000.00	2,000.00	2,000.00
2-1100	DATA PROCESSING COSTS	1,872.98	1,812.60	2,000.00	1,886.00	2,160.00	2,160.00	2,160.00
2-1200	OFFICE EQUIPMENT REPAIR	799.27	875.00	800.00	800.00	747.00	747.00	747.00
2-1700	TRAVEL & TRAINING - GRANTS	.00	.00	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING, MEMB	3,658.80	2,649.18	3,500.00	3,088.00	3,300.00	3,300.00	3,300.00
2-1810	UNIFORMS	.00	.00	.00	.00	.00	.00	.00
2-1850	CANINE EXPENSES	.00	953.29	2,000.00	2,606.11	4,000.00	4,000.00	4,000.00
2-2000	PRINTING AND PUBLISHING	1,764.86	1,555.94	2,500.00	1,692.25	2,000.00	2,000.00	2,000.00

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

Estimated Expense Ensuing Year 2021-2022

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-2500 CONSULTING FEES	.00	.00	750.00	560.00	500.00	500.00	500.00
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	48,576.46	53,330.46	8,307.75	6,008.00	7,450.75	7,450.75	7,450.75
2-2545 MISC LABOR - HIDTA GRANT	.00	.00	48,692.25	46,231.47	48,692.25	48,692.25	48,692.25
2-2900 LAW ENFORCEMENT COSTS	9,999.86	8,042.01	10,000.00	3,682.96	9,000.00	9,000.00	9,000.00
2-2901 CIVIL PROCESS COSTS	2,284.67	2,219.68	3,700.00	1,742.02	3,250.00	3,250.00	3,250.00
2-2906 SHERIFF-CONTINUING EDUCATION COSTS	.00	.00	.00	.00	.00	.00	.00
2-2912 SHERIFF'S TRAINING SCHOOL	15,978.67	12,051.71	16,000.00	13,326.81	18,000.00	18,000.00	18,000.00
2-2913 MERIT COMMISSION	3,495.94	3,909.48	5,000.00	5,534.53	6,000.00	6,000.00	6,000.00
2-3020 MEDICAL COSTS - CUSTODIAL	.00	.00	1,000.00	2,374.22	2,000.00	2,000.00	2,000.00
2-5633 WELLNESS EXPENSE	.00	.00	.00	.00	.00	.00	.00
2-7100 COLLEGE TUITION REIMBURSEMENT	282.20	362.58	1,800.00	600.00	1,800.00	1,800.00	1,800.00
2-8500 BLOOD TESTS & MEDICAL EXPENSES	9,306.60	6,429.95	14,000.00	3,909.65	11,000.00	11,000.00	11,000.00
2-9000 MISC FEDERAL DISASTER EXPENSES	.00	390.29	.00	.00	.00	.00	.00
2-9900 MISCELLANEOUS	908.48	459.81	1,000.00	207.54	1,000.00	1,000.00	1,000.00
2-9901 MISCELLANEOUS - GRANTS	30,087.90	8,660.31	61,800.00	17,273.15	40,000.00	40,000.00	40,000.00
OPERATING EXPENSES TOTAL	141,344.62	115,041.35	196,650.00	123,135.29	174,850.00	174,850.00	174,850.00
SUPPLIES AND MATERIALS							
3-0100 OFFICE SUPPLIES - GRANTS	.00	.00	.00	.00	.00	.00	.00
3-0101 OFFICE SUPPLIES	3,789.33	3,022.65	5,000.00	3,852.65	5,000.00	5,000.00	5,000.00
3-0112 LAW ENFORCEMENT SUPPLIES	1,925.08	3,676.34	12,000.00	3,528.84	12,000.00	8,000.00	8,000.00
3-0118 STATIONERY/ENVELOPES	800.37	402.39	1,000.00	340.07	1,000.00	1,000.00	1,000.00
3-0209 MACHINERY AND EQUIPMENT FUEL	64,815.73	48,368.07	69,000.00	55,524.68	68,000.00	68,000.00	68,000.00
3-0210 FUEL - GRANTS	.00	.00	25,000.00	.00	.00	.00	.00
3-0211 MACHINERY AND EQUIP. TIRES-REPAIR	8,487.32	9,000.00	9,000.00	9,313.94	9,500.00	9,500.00	9,500.00
3-0212 EQUIPMENT REPAIR-COMMERCIAL	10,699.44	13,764.73	17,000.00	14,336.66	17,500.00	17,500.00	17,500.00
SUPPLIES AND MATERIALS TOTAL	90,517.27	78,234.18	138,000.00	86,896.84	113,000.00	109,000.00	109,000.00
CAPITAL OUTLAY							
5-0318 SAFETY EQUIPMENT	1,755.01	1,500.21	2,000.00	59.95	2,000.00	2,000.00	2,000.00
5-0500 OFFICE EQUIPMENT	513.85	422.10	2,500.00	504.23	2,500.00	2,500.00	2,500.00
5-0501 OFFICE EQUIPMENT - GRANTS	.00	.00	30,000.00	.00	.00	.00	.00
5-0502 EQUIPMENT & IMPROVEMENT RESERVE	39,942.99	68,342.93	.00	24,632.31	.00	.00	.00
5-1100 OTHER EQUIPMENT	4,955.22	.00	8,000.00	37,634.00	8,000.00	8,000.00	8,000.00
CAPITAL OUTLAY TOTAL	47,167.07	70,265.24	42,500.00	62,830.49	12,500.00	12,500.00	12,500.00
TOTAL EXPENDITURES	3,672,316.04	3,776,467.56	4,442,557.44	3,998,943.12	4,721,181.90	4,642,181.90	4,642,181.90

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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	(7)
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)	(5)	(6)	(7)

652-00	ATTORNEY							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	111,486.44	124,325.32	126,811.88	126,811.88	129,348.14	129,348.14	129,348.14
1-0201	CHIEF DEPUTY'S SALARY	105,644.98	114,924.00	117,820.95	117,820.95	120,177.36	120,177.36	120,177.36
1-0202	OTHER DEPUTIES' SALARY	797,227.68	855,635.28	914,940.50	874,351.85	935,257.60	935,257.60	935,257.60
1-0305	CLERICAL SALARY	435,614.54	460,689.14	471,670.85	439,578.42	468,357.45	468,357.45	468,357.45
1-0400	PART-TIME INVESTIGATOR	.00	.00	.00	.00	.00	.00	.00
1-0405	PART-TIME CLERICAL (INTERN)	.00	.00	.00	1,570.64	6,888.80	6,888.80	6,888.80
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	.00	182.55	.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	358,565.34	461,081.51	498,627.00	449,623.33	475,580.00	475,580.00	475,580.00
1-0901	RETIREMENT - COUNTY SHARE	97,872.98	104,097.80	110,108.94	106,141.13	111,586.99	111,586.99	111,586.99
1-0910	RETIREMENT-UNFUNDED LIABILITY	4,800.00	7,500.00	3,750.00	3,750.00	3,600.00	3,600.00	3,600.00
1-1000	O.A.S.I. - COUNTY SHARE	103,177.50	108,075.42	124,790.31	112,841.98	126,992.24	126,992.24	126,992.24
1-1500	UNEMPLOYMENT CONTRIBUTIONS	120.00	125.00	125.00	125.00	120.00	120.00	120.00
	PERSONAL SERVICES TOTAL	2,014,509.46	2,236,453.47	2,368,645.43	2,232,766.62	2,377,908.58	2,377,908.58	2,377,908.58
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	1,329.22	999.35	2,000.00	959.27	2,000.00	1,500.00	1,500.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	578.61	180.75	1,000.00	37.36	500.00	500.00	500.00
2-1200	OFFICE EQUIPMENT REPAIR	600.00	.00	500.00	.00	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	7,323.05	3,739.46	5,000.00	.00	5,000.00	4,500.00	4,500.00
2-1704	MILEAGE ALLOWANCE	1,705.26	1,213.76	2,000.00	.00	2,000.00	1,500.00	1,500.00
2-1801	DUES, SUB., REG., AND TRAINING	14,383.00	8,824.00	10,000.00	8,406.00	10,000.00	10,000.00	10,000.00
2-2400	ATTORNEY FEES	.00	.00	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	1,321.54	.00	.00	.00
2-2900	LAW ENFORCEMENT COSTS	19,326.28	12,092.67	20,000.00	17,943.74	20,000.00	20,000.00	20,000.00
2-6700	LAW LIBRARY	1,093.66	1,893.01	2,000.00	904.02	1,000.00	1,000.00	1,000.00
2-8600	CORONER TESTS	.00	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	505.72	.00	.00	.00
2-9900	MISCELLANEOUS	142.17	250.00	500.00	.00	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	46,481.25	29,193.00	43,000.00	30,077.65	41,500.00	40,000.00	40,000.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	13,698.10	6,027.17	10,000.00	10,370.78	11,000.00	11,000.00	11,000.00
	SUPPLIES AND MATERIALS TOTAL	13,698.10	6,027.17	10,000.00	10,370.78	11,000.00	11,000.00	11,000.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	.00	2,000.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0700	FURNITURE	926.66	.00	1,000.00	1,385.21	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY TOTAL	926.66	2,000.00	1,000.00	1,385.21	1,000.00	1,000.00	1,000.00

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

Estimated Expense Ensuing Year 2021-2022

Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
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TOTAL EXPENDITURES	2,075,615.47	2,273,673.64	2,422,645.43	2,274,600.26	2,431,408.58	2,429,908.58	2,429,908.58
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Is this fund designated as a Special Reserve Fund?
 If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

 ATTORNEY
 Office, Activity or Function

 Signature of Officer

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

Estimated Expense Ensuing Year 2021-2022

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

661-00	COUNTY SHERIFF INTERLOCAL AGREEMENT						
PERSONAL SERVICES							
1-0202	100,410.35	120,664.12	125,328.00	119,390.51	129,815.20	129,815.20	129,815.20
1-0500	272.52	105.49	1,000.00	21.41	1,000.00	1,000.00	1,000.00
1-0501	.00	.00	.00	.00	.00	.00	.00
1-0802	.00	.00	.00	.00	12,694.50	12,694.50	12,694.50
1-0901	9,294.90	9,457.35	9,790.42	9,723.78	10,277.68	10,277.68	10,277.68
1-1000	9,277.75	9,473.08	9,664.10	9,664.92	10,145.07	10,145.07	10,145.07
1-1500	.00	.00	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	119,255.52	139,700.04	145,782.52	138,800.62	163,932.45	163,932.45
OPERATING EXPENSES							
2-1704	.00	.00	.00	.00	.00	.00	.00
2-2515	.00	.00	.00	.00	.00	.00	.00
2-9000	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	.00	.00	.00	.00
SUPPLIES AND MATERIALS							
3-0112	6,000.00	6,785.16	8,000.00	8,387.81	8,000.00	8,000.00	8,000.00
	SUPPLIES AND MATERIALS TOTAL	6,000.00	6,785.16	8,000.00	8,387.81	8,000.00	8,000.00
CAPITAL OUTLAY							
5-0501	.00	14,750.00	.00	.00	.00	.00	.00
5-1100	19,500.09	11,609.04	19,310.52	18,903.32	14,484.91	14,484.91	14,484.91
	CAPITAL OUTLAY TOTAL	19,500.09	26,359.04	19,310.52	18,903.32	14,484.91	14,484.91
	TOTAL EXPENDITURES	144,755.61	172,844.24	173,093.04	166,091.75	186,417.36	186,417.36

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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

662-00	ATTORNEY-CHILD SUPPORT							
	PERSONAL SERVICES							
1-0202	OTHER DEPUTIES' SALARIES	72,876.56	68,915.92	73,096.80	81,867.68	81,203.20	81,203.20	81,203.20
1-0305	CLERICAL SALARY	267,698.92	263,922.65	284,241.00	290,200.26	287,959.50	287,959.50	287,959.50
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	140,451.75	144,646.82	157,625.00	147,040.89	185,295.00	185,295.00	185,295.00
1-0901	RETIREMENT - COUNTY SHARE	22,845.72	23,369.20	24,120.30	23,878.57	24,918.48	24,918.48	24,918.48
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,600.00	2,400.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1-1000	O.A.S.I. - COUNTY SHARE	22,824.97	23,367.69	27,336.34	23,687.95	28,240.95	28,240.95	28,240.95
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	40.00	40.00	40.00	40.00	40.00
	PERSONAL SERVICES TOTAL	528,337.92	526,662.28	567,659.44	567,915.35	608,857.13	608,857.13	608,857.13
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	264.64	209.21	500.00	176.54	500.00	500.00	500.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	505.83	152.02	600.00	266.17	600.00	600.00	600.00
2-1700	TRAVEL EXPENSES	.00	524.20	500.00	.00	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	.00	267.09	500.00	.00	500.00	500.00	500.00
2-1801	DUES, SUB., REG., AND TRAINING	473.00	398.00	700.00	398.00	500.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-2900	LAW ENFORCEMENT COSTS	470.50	70.00	250.00	423.00	250.00	250.00	250.00
2-6700	LAW LIBRARY	.00	.00	.00	.00	.00	.00	.00
2-9000	MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	14.96	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	1,713.97	1,620.52	3,050.00	1,278.67	2,850.00	2,850.00	2,850.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	4,128.49	1,160.80	4,000.00	2,407.54	4,000.00	4,000.00	4,000.00
	SUPPLIES AND MATERIALS TOTAL	4,128.49	1,160.80	4,000.00	2,407.54	4,000.00	4,000.00	4,000.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0700	FURNITURE	.00	.00	1,000.00	439.98	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY TOTAL	.00	.00	1,000.00	439.98	1,000.00	1,000.00	1,000.00
	TOTAL EXPENDITURES	534,180.38	529,443.60	575,709.44	572,041.54	616,707.13	616,707.13	616,707.13

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

666-00	JUVENILE DIVERSION							
	PERSONAL SERVICES							
1-0203	JUVENILE DIVERSION OFFICER	94,884.49	87,147.06	88,052.25	87,983.20	90,640.50	90,640.50	90,640.50
1-0301	ADMINISTRATIVE SALARY	58,362.80	60,712.39	63,468.80	63,424.24	66,356.80	66,356.80	66,356.80
1-0405	CLERICAL SALARY	46,299.15	46,752.45	47,463.00	47,444.26	48,184.50	48,184.50	48,184.50
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	62,480.40	64,018.44	72,550.00	71,665.80	79,055.00	79,055.00	79,055.00
1-0901	RETIREMENT-COUNTY SHARE	13,469.54	13,136.12	13,431.42	13,422.81	13,849.77	13,849.77	13,849.77
1-0910	RETIREMENT-UNFUNDED LIABILITY	800.00	1,200.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I-COUNTY SHARE	14,030.86	13,661.25	15,222.28	13,971.75	15,696.41	15,696.41	15,696.41
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	20.00	20.00	20.00	20.00	20.00
	PERSONAL SERVICES TOTAL	290,347.24	286,647.71	300,807.75	298,532.06	314,402.98	314,402.98	314,402.98
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	93.95	109.10	150.00	37.36	150.00	150.00	150.00
2-1700	TRAVEL EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	465.33	110.20	700.00	159.27	700.00	700.00	700.00
2-1801	DUES, SUB., REG., AND TRAINING	.00	.00	200.00	100.00	200.00	200.00	200.00
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 REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	559.28	219.30	1,050.00	296.63	1,050.00	1,050.00	1,050.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,405.40	1,755.70	1,700.00	1,447.78	1,700.00	1,700.00	1,700.00
	SUPPLIES AND MATERIALS TOTAL	1,405.40	1,755.70	1,700.00	1,447.78	1,700.00	1,700.00	1,700.00
	CAPITAL OUTLAY							
5-0201	BUILDING & LAND IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	.00	100.00	.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	959.95	.00	500.00	.00	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	1,200.00	.00	1,000.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	959.95	1,200.00	600.00	1,000.00	600.00	600.00	600.00
	TOTAL EXPENDITURES	293,271.87	289,822.71	304,157.75	301,276.47	317,752.98	317,752.98	317,752.98

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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

671-00	COUNTY JAIL							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	114,041.20	118,669.20	124,061.20	124,061.20	129,673.20	129,673.20	129,673.20
1-0201	ASSISTANT DIRECTOR'S SALARY	81,732.89	85,158.40	89,015.20	87,273.99	98,210.56	98,210.56	98,210.56
1-0305	CLERICAL SALARY	173,597.59	166,923.31	172,576.50	168,346.22	179,001.41	179,001.41	179,001.41
1-0307	MENTAL HEALTH SALARIES	71,746.45	101,808.97	109,146.40	109,775.93	114,102.00	114,102.00	114,102.00
1-0315	CORRECTIONS-JAILERS-SALARIES	3,935,744.47	4,016,909.75	4,206,616.06	4,174,558.67	4,392,874.31	4,392,874.31	4,392,874.31
1-0316	CALL-IN PAY	65,413.74	15,102.07	.00	.00	.00	.00	.00
1-0415	CORRECTIONS PART-TIME SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	28,836.53	44,195.25	80,000.00	46,146.09	80,000.00	80,000.00	80,000.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	5,639.72	.00	.00	.00	.00	.00
1-0510	ON CALL PAY	.00	.00	.00	.00	35,000.00	35,000.00	35,000.00
1-0550	COMPENSATORY TIME PAYOUT	.00	1,980.39	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	1,198,624.74	1,261,864.67	1,441,191.64	1,376,548.83	1,549,497.37	1,549,497.37	1,549,497.37
1-0804	LIFE INSURANCE	3,355.15	3,162.64	3,750.00	3,433.45	3,650.00	3,650.00	3,650.00
1-0901	RETIREMENT - COUNTY SHARE	301,524.96	307,312.88	327,244.49	317,947.93	336,832.71	336,832.71	336,832.71
1-0910	RETIREMENT-UNFUNDED LIABILITY	17,200.00	25,800.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00
1-1000	O.A.S.I. - COUNTY SHARE	314,384.40	321,412.93	370,877.09	331,620.82	381,743.74	381,743.74	381,743.74
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	430.00	430.00	440.00	440.00	440.00	440.00	440.00
	PERSONAL SERVICES TOTAL	6,306,632.12	6,476,370.18	6,938,118.58	6,753,353.13	7,314,225.30	7,314,225.30	7,314,225.30
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	3,827.26	4,570.63	5,000.00	5,110.89	5,000.00	5,000.00	5,000.00
2-0400	RADIO REPAIR	888.70	469.00	5,000.00	4,543.84	5,000.00	5,000.00	5,000.00
2-0500	UTILITIES	166,740.16	196,432.39	200,000.00	191,710.65	200,000.00	200,000.00	200,000.00
2-0503	HEATING FUELS	22,708.05	20,864.17	32,000.00	18,834.15	32,000.00	27,000.00	27,000.00
2-0505	GARBAGE	3,780.00	4,027.60	4,150.00	4,072.00	4,150.00	4,150.00	4,150.00
2-0506	BOILER MAINTENANCE & INSPECTIONS	6,540.00	910.00	3,000.00	275.00	3,000.00	3,000.00	3,000.00
2-0510	FIRE INSPECTIONS	2,820.00	1,549.00	2,500.00	2,234.00	2,500.00	2,500.00	2,500.00
2-1302	BUILDING REPAIR	6,894.84	1,670.08	20,000.00	7,861.00	20,000.00	10,000.00	10,000.00
2-1303	JAIL SURVEILLANCE SYSTEM	275.00	5,056.74	32,740.00	19,769.00	32,740.00	20,000.00	20,000.00
2-1680	GENERAL & MECHANICAL REPAIR	68,661.83	63,509.56	60,000.00	39,635.61	60,000.00	60,000.00	60,000.00
2-1690	TRANE CONTRACT	6,510.85	3,205.85	3,500.00	2,203.32	3,500.00	3,500.00	3,500.00
2-1700	TRANSPORT EXPENSES / REIMBURSED	6,611.10	5,212.69	7,000.00	2,832.14	7,000.00	7,000.00	7,000.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1800	EMPLOYEE RECOGNITION	671.86	296.73	500.00	567.43	500.00	500.00	500.00
2-1801	DUES, SUB., REG., AND TRAINING	2,700.36	6,152.68	2,500.00	3,926.71	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)	509,486.93	469,674.78	485,000.00	437,176.75	497,125.00	497,125.00	497,125.00
2-1902	LAUNDRY--PRISONERS	4,272.37	3,020.73	8,000.00	3,504.29	8,000.00	6,000.00	6,000.00
2-1903	MEDICAL--PRISONERS	458,268.34	522,945.35	585,984.72	577,745.51	603,564.26	603,564.26	603,564.26
2-1905	SAFEKEEPING OF PRISONERS	16,795.52	7,493.88	10,000.00	14,152.49	10,000.00	10,000.00	10,000.00
2-2000	PRINTING AND PUBLISHING	19,891.09	17,361.88	15,000.00	13,312.82	15,000.00	15,000.00	15,000.00

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

2-2400	ATTORNEY FEES	.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
2-2416	DRUG PROGRAM COSTS (TESTING)	190.50	1,483.25	1,000.00	300.00	1,000.00	1,000.00	1,000.00
2-2500	ADMINISTRATIVE FEES - SCAAP	4,932.18	19,062.12	8,500.00	.00	8,500.00	8,500.00	8,500.00
2-2515	CONTRACTORIAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00	.00
2-2906	CONTINUING EDUCATION COSTS	.00	.00	.00	.00	.00	.00	.00
2-2912	TRAINING SCHOOL	24,745.33	21,317.96	25,000.00	15,871.11	25,000.00	25,000.00	25,000.00
2-2913	TESTING FOR OFFICIERS	3,976.10	5,061.37	5,000.00	3,165.55	5,000.00	5,000.00	5,000.00
2-3000	MED. AND HOSP. CLIENT SERVICES	281,405.23	115,996.31	264,000.00	218,649.38	290,000.00	290,000.00	290,000.00
2-3001	DENTAL SERVICES	36,111.72	21,701.42	36,000.00	24,296.34	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	.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
2-3300	PERSONAL SUPPLIES--CLIENT	10,019.23	1,617.39	3,000.00	3,294.39	3,000.00	3,000.00	3,000.00
2-3500	MEDICAL ASSISTANCE	.00	.00	.00	.00	.00	.00	.00
2-4408	AMBULANCE COSTS	9,975.30	3,173.20	10,000.00	3,996.90	10,000.00	10,000.00	10,000.00
2-9000	MISC. FEDERAL DISASTER EXPENSES	.00	21,732.71	.00	84,895.94	.00	.00	.00
2-9900	MISCELLANEOUS	967.12	734.40	.00	236.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	1,680,666.97	1,546,303.87	1,840,374.72	1,704,173.21	1,896,079.26	1,866,339.26	1,866,339.26
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	9,727.96	10,288.82	10,000.00	7,983.23	10,000.00	10,000.00	10,000.00
3-0102	CHEMICAL SUPPLIES	8,850.68	8,726.75	10,000.00	8,417.51	10,000.00	10,000.00	10,000.00
3-0103	JANITORIAL SUPPLIES	37,249.24	39,855.66	40,000.00	36,001.35	40,000.00	40,000.00	40,000.00
3-0150	MISC SUPPLIES - UNIFORMS	32,643.35	35,603.70	30,000.00	31,913.43	30,000.00	30,000.00	30,000.00
3-0209	MACHINERY AND EQUIPMENT FUEL	17,448.88	14,510.29	22,500.00	9,940.21	22,500.00	22,500.00	22,500.00
3-0211	MACHINERY & EQUIPMENT TIRES-REPAIR	4,637.79	5,351.45	5,000.00	2,633.42	5,000.00	5,000.00	5,000.00
	SUPPLIES AND MATERIALS TOTAL	110,557.90	114,336.67	117,500.00	96,889.15	117,500.00	117,500.00	117,500.00
	CAPITAL OUTLAY							
5-0250	JAIL REMODELING	745.86	133.40	5,000.00	1,396.00	5,000.00	5,000.00	5,000.00
5-0300	MACHINERY & EQUIPMENT	259.16	2,615.25	8,500.00	6,501.81	8,500.00	8,500.00	8,500.00
5-0301	VEHICLES	.00	.00	.00	.00	.00	.00	.00
5-0311	RADIO EQUIPMENT	8,238.70	8,677.35	10,000.00	9,847.11	10,000.00	10,000.00	10,000.00
5-0314	LAW EQUIP - VEST REIMB - GRANT	1,165.37	1,528.47	2,000.00	1,756.58	2,000.00	2,000.00	2,000.00
5-0318	SAFETY EQUIPMENT	22,623.98	16,156.11	15,000.00	7,319.95	15,000.00	15,000.00	15,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	28,426.03	71,500.00	.00	73,000.00	.00	.00	.00
5-0502	NCJIS GRANT EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-1000	FOOD & BEVERAGE EQUIP - SMALL ITEMS	708.59	4,442.06	8,000.00	4,793.67	8,000.00	8,000.00	8,000.00
5-1100	OTHER EQUIPMENT - NIRMA GRANT	.00	.00	2,000.00	1,309.34	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY TOTAL	62,167.69	105,052.64	50,500.00	105,924.46	50,500.00	50,500.00	50,500.00
	TOTAL EXPENDITURES	8,160,024.68	8,242,063.36	8,946,493.30	8,660,339.95	9,378,304.56	9,348,564.56	9,348,564.56

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

672-00	ADULT PROBATION OFFICER							
	OPERATING EXPENSES							
2-0100	POSTAL	1,165.00	1,100.00	1,300.00	1,320.00	1,300.00	1,300.00	1,300.00
2-0200	TELEPHONE SERVICE	18,195.09	18,170.22	10,600.00	8,597.39	10,600.00	10,600.00	10,600.00
2-1300	BUILDING REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING	.00	1,092.24	2,000.00	941.15	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSES TOTAL	<u>19,360.09</u>	<u>20,362.46</u>	<u>13,900.00</u>	<u>10,858.54</u>	<u>13,900.00</u>	<u>13,900.00</u>	<u>13,900.00</u>
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	32,333.80	25,637.45	36,000.00	31,140.59	36,000.00	36,000.00	36,000.00
	SUPPLIES AND MATERIALS TOTAL	<u>32,333.80</u>	<u>25,637.45</u>	<u>36,000.00</u>	<u>31,140.59</u>	<u>36,000.00</u>	<u>36,000.00</u>	<u>36,000.00</u>
	EQUIPMENT RENTAL							
4-0500	BUILDING RENTAL	.00	.00	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	CAPITAL OUTLAY							
5-0200	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	12,230.55	5,949.76	9,000.00	16,563.72	9,000.00	9,000.00	9,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0700	FURNITURE	13,359.46	25,345.76	10,000.00	10,335.61	10,000.00	10,000.00	10,000.00
	CAPITAL OUTLAY TOTAL	<u>25,590.01</u>	<u>31,295.52</u>	<u>19,000.00</u>	<u>26,899.33</u>	<u>19,000.00</u>	<u>19,000.00</u>	<u>19,000.00</u>
	TOTAL EXPENDITURES	<u>77,283.90</u>	<u>77,295.43</u>	<u>68,900.00</u>	<u>68,898.46</u>	<u>68,900.00</u>	<u>68,900.00</u>	<u>68,900.00</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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

692-00	BUILDING INSPECTOR/ZONING							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	62,099.95	62,726.80	63,654.86	56,776.50	60,000.00	60,000.00	60,000.00
1-0305	CLERICAL SALARY	32,683.69	34,015.44	35,654.00	38,691.44	41,364.34	41,364.34	41,364.34
1-0500	OVERTIME/HOLIDAY PAY	.00	6.12	.00	.00	.00	.00	.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	31,240.20	33,344.29	36,025.00	21,891.93	39,257.50	39,257.50	39,257.50
1-0901	RETIREMENT - COUNTY SHARE	6,397.91	6,534.17	6,703.30	6,444.33	6,842.09	6,842.09	6,842.09
1-0910	RETIREMENT-UNFUNDED LIABILITY	400.00	400.00	300.00	300.00	300.00	300.00	300.00
1-1000	O.A.S.I. - COUNTY SHARE	6,388.68	6,540.61	7,597.13	6,821.46	7,754.37	7,754.37	7,754.37
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	10.00	10.00	10.00	10.00	10.00	10.00
	PERSONAL SERVICES TOTAL	139,230.43	143,777.43	149,944.29	130,935.66	155,528.30	155,528.30	155,528.30
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	.00	.00	256.50	6.95	200.00	200.00	200.00
2-0200	TELEPHONE SERVICE	1,356.51	1,180.13	1,650.00	1,109.42	500.00	500.00	500.00
2-0400	RADIO REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1600	VEHICLE REPAIRS	3,045.04	426.52	2,000.00	2,411.36	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)	403.00	340.00	1,150.00	1,436.50	1,150.00	1,150.00	1,150.00
2-2000	PRINTING & PUBLISHING	.00	.00	500.00	1,972.21	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	.00	.00	250.00	.00	250.00	250.00	250.00
	OPERATING EXPENSES TOTAL	4,804.55	1,946.65	5,806.50	6,936.44	4,600.00	4,600.00	4,600.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	284.31	189.17	450.00	558.58	450.00	450.00	450.00
3-0209	MACHINERY & EQUIPMENT FUEL	1,684.06	1,887.59	2,800.00	791.18	2,000.00	2,000.00	2,000.00
	SUPPLIES AND MATERIALS TOTAL	1,968.37	2,076.76	3,250.00	1,349.76	2,450.00	2,450.00	2,450.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	50.00	150.00	25.58	25.00	25.00	25.00
5-0500	OFFICE EQUIPMENT	.00	172.50	210.00	.00	2,000.00	2,000.00	2,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	5,000.00	5,000.00
5-1100	TESTING EQUIPMENT	.00	.00	200.00	.00	100.00	100.00	100.00
	CAPITAL OUTLAY TOTAL	.00	222.50	560.00	25.58	2,125.00	7,125.00	7,125.00
	TOTAL EXPENDITURES	146,003.35	148,023.34	159,560.79	139,247.44	164,703.30	169,703.30	169,703.30

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, 2021, and ending June 30, 2022, 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 2021-2022

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

695-00	SAFETY COMMITTEE						
	OPERATING EXPENSES						
2-1050	DRIVERS LICENSE CHECKS	.00	.00	.00	.00	.00	.00
2-1200	PANIC BUTTON MAINTENANCE	.00	610.00	1,000.00	1,511.00	1,750.00	1,750.00
2-1750	TRAINING - CPR	208.00	400.00	1,600.00	.00	1,500.00	1,500.00
2-1801	DUES, SUB., REG., AND TRAINING	480.00	550.00	500.00	350.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	.00	.00	.00
2-3000	PRE/POST EMPLOYMENT PHYSICALS	.00	.00	.00	.00	.00	.00
2-8502	IMMUNIZATIONS	3,776.00	3,257.00	4,200.00	3,701.00	4,200.00	4,200.00
2-8503	VACCINATIONS - CORRECTIONS DEPT	.00	.00	15,000.00	.00	15,000.00	15,000.00
2-8504	DRUG TESTING	220.00	341.25	500.00	1,252.50	500.00	500.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	4,684.00	5,158.25	22,800.00	6,814.50	23,450.00	23,450.00
	SUPPLIES AND MATERIALS						
3-0101	OFFICE SUPPLIES	65.17	343.36	100.00	93.80	100.00	100.00
3-0209	MACHINERY & EQUIPMENT FUEL	.00	.00	50.00	.00	50.00	50.00
	SUPPLIES AND MATERIALS TOTAL	65.17	343.36	150.00	93.80	150.00	150.00
	CAPITAL OUTLAY						
5-0303	UPGRADE PANIC BUTTONS	.00	.00	1,000.00	.00	1,000.00	1,000.00
5-0318	SAFETY EQUIPMENT	.00	.00	202.00	602.55	202.00	202.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00
5-1100	WHEELCHAIR	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	1,202.00	602.55	1,202.00	1,202.00
	TOTAL EXPENDITURES	4,749.17	5,501.61	24,152.00	7,510.85	24,802.00	24,802.00

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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

702-00	SURVEYOR							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	77,339.08	78,885.97	80,470.00	80,463.71	82,073.00	82,073.00	82,073.00
1-0101	COUNTY SURVEYOR ASSISTANT	.00	.00	.00	.00	.00	.00	.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH INSURANCE	10,236.82	10,934.88	11,875.00	11,746.33	12,967.50	12,967.50	12,967.50
1-0901	RETIREMENT - COUNTY SHARE	5,220.41	5,324.91	5,435.00	5,431.40	5,540.00	5,540.00	5,540.00
1-1000	O.A.S.I. - COUNTY SHARE	5,875.22	5,990.79	6,160.00	6,068.56	6,279.00	6,279.00	6,279.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	.00	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	98,671.53	101,136.55	103,940.00	103,710.00	106,859.50	106,859.50	106,859.50
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00	.00
2-1701	MEALS	76.08	11.79	100.00	16.64	100.00	100.00	100.00
2-1702	LODGING	901.55	411.90	1,000.00	288.00	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	.00	56.00	100.00	117.60	100.00	100.00	100.00
2-1801	DUES, SUB., REG., & TRAINING	1,035.00	840.00	1,300.00	470.00	1,300.00	1,300.00	1,300.00
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
	OPERATING EXPENSES TOTAL	2,012.63	1,319.69	2,500.00	892.24	2,500.00	2,500.00	2,500.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	583.69	367.74	500.00	936.03	500.00	500.00	500.00
	SUPPLIES AND MATERIALS TOTAL	583.69	367.74	500.00	936.03	500.00	500.00	500.00
	CAPITAL OUTLAY							
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	5,479.00	4,718.30	5,500.00	3,293.00	5,500.00	5,000.00	5,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	1,750.00	.00	3,330.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	5,479.00	6,468.30	5,500.00	6,623.00	5,500.00	5,000.00	5,000.00
	TOTAL EXPENDITURES	106,746.85	109,292.28	112,440.00	112,161.27	115,359.50	114,859.50	114,859.50

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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

790-00	GRANT - JUVENILE SERVICES							
	PERSONAL SERVICES							
1-0100	CRIME COMM-COUNTY AID/JABG SALARIES	.00	.00	.00	.00	.00	.00	.00
1-0101	CTY AID/CONTRACTED JUV FACILITATOR	.00	.00	.00	.00	.00	.00	.00
1-0125	CRIME COMMISSION - ADMINISTRATOR	.00	.00	.00	.00	.00	.00	.00
1-0901	RETIREMENT - COUNTY SHARE	.00	.00	.00	.00	.00	.00	.00
1-0910	RETIREMENT - UNFUNDED LIABILITY	.00	.00	.00	.00	.00	.00	.00
1-1000	OASI - COUNTY SHARE	.00	.00	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES							
2-1700	CTY AID- TRAVEL/TRAINING	.00	.00	.00	.00	.00	.00	.00
2-2500	COMM BASED CONSULTANT/CONTRACTS	73,148.86	82,549.88	94,312.00	67,896.15	80,145.00	80,145.00	80,145.00
2-2502	COMM BASED OTHER	.00	10,000.00	15,000.00	14,720.68	22,000.00	22,000.00	22,000.00
2-9900	MISCELLANEOUS - CARRYOVER	18,238.51	24,559.14	31,168.36	6,742.48	28,863.69	28,863.69	28,863.69
	OPERATING EXPENSES TOTAL	91,387.37	117,109.02	140,480.36	89,359.31	131,008.69	131,008.69	131,008.69
	SUPPLIES AND MATERIALS							
3-0100	CRIME COMMISSION - OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
3-0101	COMM BASED OPER EXPENSES/SUPPLIES	3,829.00	1,843.40	3,460.00	1,291.48	664.00	664.00	664.00
3-0112	DRUG TESTING SUPPLIES/CITY AID ENHC	.00	.00	.00	.00	.00	.00	.00
3-0114	CTY AID - CURRICULUM	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	3,829.00	1,843.40	3,460.00	1,291.48	664.00	664.00	664.00
	EQUIPMENT RENTAL							
4-0501	CTY AID - OFFICE SPACE	.00	.00	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY							
5-0500	CTY AID ENHANCEMENT - OFFICE EQUIP	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	95,216.37	118,952.42	143,940.36	90,650.79	131,672.69	131,672.69	131,672.69

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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

791-00	GRANTS							
	CAPITAL OUTLAY							
5-0238	MISC EQUIPMENT GRANTS - E911	.00	.00	.00	.00	.00	.00	.00
5-0255	2015 SHSG GRANT	.00	.00	.00	.00	.00	.00	.00
5-0403	MISCELLANEOUS GRANTS	.00	.00	100,000.00	.00	100,000.00	100,000.00	100,000.00
	CAPITAL OUTLAY TOTAL	.00	.00	100,000.00	.00	100,000.00	100,000.00	100,000.00
	TOTAL EXPENDITURES	.00	.00	100,000.00	.00	100,000.00	100,000.00	100,000.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

803-00	VETERANS SERVICE							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	69,062.36	69,759.42	70,825.00	70,790.92	71,885.00	71,885.00	71,885.00
1-0201	ASSISTANT'S SALARY	49,385.60	49,884.20	50,630.00	50,607.87	51,400.00	51,400.00	51,400.00
1-0305	CLERICAL SALARY	118,259.01	120,454.38	123,510.00	123,575.40	125,370.00	125,370.00	125,370.00
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	83,932.58	89,603.11	96,950.00	96,195.88	105,615.00	105,615.00	105,615.00
1-0901	RETIREMENT - COUNTY SHARE	16,308.80	16,543.46	16,400.00	16,886.69	16,785.00	16,785.00	16,785.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,000.00	1,500.00	750.00	750.00	750.00	750.00	750.00
1-1000	O.A.S.I. - COUNTY SHARE	16,763.48	16,938.45	18,600.00	17,279.59	19,025.00	19,025.00	19,025.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	25.00	25.00	25.00	25.00	25.00	25.00	25.00
	PERSONAL SERVICES TOTAL	354,736.83	364,708.02	377,690.00	376,111.35	390,855.00	390,855.00	390,855.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICE	.00	.00	75.00	75.00	500.00	500.00	500.00
2-0200	TELEPHONE SERVICE	1,908.38	1,847.58	1,700.00	1,786.28	2,000.00	2,000.00	2,000.00
2-1700	TRAVEL EXPENSES	128.08	434.99	3,000.00	958.55	3,000.00	2,000.00	2,000.00
2-1701	NATIONAL REPRESENTATIVE TRAVEL EXP	2,400.00	1,608.23	2,400.00	.00	2,400.00	2,400.00	2,400.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	36.96	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB., REG., & TRAINING	639.88	927.94	750.00	982.18	1,000.00	1,000.00	1,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	.00	.00	.00	7.36	.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
	OPERATING EXPENSES TOTAL	5,076.34	4,818.74	7,925.00	3,846.33	9,900.00	8,900.00	8,900.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,787.05	2,484.55	715.00	2,304.31	2,000.00	2,000.00	2,000.00
3-0118	STATIONERY/ENVELOPES	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	2,787.05	2,484.55	715.00	2,304.31	3,000.00	3,000.00	3,000.00
	CAPITAL OUTLAY							
5-0318	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1500	GRAVE MARKERS--FLAGS	.00	1,200.00	1,200.00	1,200.00	3,000.00	3,000.00	3,000.00
	CAPITAL OUTLAY TOTAL	.00	1,200.00	1,200.00	1,200.00	3,000.00	3,000.00	3,000.00
	TOTAL EXPENDITURES	362,600.22	373,211.31	387,530.00	383,461.99	406,755.00	405,755.00	405,755.00

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, 2021, and ending June 30, 2022, 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 2021-2022

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

2-4412 SR CITIZENS SERVICES	35,000.00	50,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
2-4414 HEATLH PLANNING COSTS	112,954.80	110,706.12	112,954.80	112,954.80	114,049.00	114,049.00	114,049.00
2-4420 REGION III BEHAVIORAL SERVICES	174,992.86	202,734.84	179,844.05	179,844.05	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	20,000.00	27,500.00	31,250.00	27,500.00	27,500.00	27,500.00	27,500.00
2-4432 TRANSIT SYSTEM	3,052.00	6,113.00	6,646.00	6,646.00	16,493.00	16,493.00	16,493.00
2-4434 CIVIL DEFENSE & COMMUNICATIONS	615,417.06	669,058.54	681,918.00	455,794.00	756,747.00	756,747.00	756,747.00
2-4446 HUMANE SOCIETY	18,999.96	18,999.96	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
2-7000 MICROFILMING/PHOTOSTATING	.00	4,654.10	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-7200 ABANDONED CEMETERY MAINTENANCE	200.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-9600 TAXES ON GOVERNMENT LAND	7,550.49	4,440.66	5,000.00	5,150.12	5,500.00	5,500.00	5,500.00
2-9900 MISCELLANEOUS	100,140.00	2,034.30	500,000.00	266,405.72	500,000.00	500,000.00	500,000.00
OPERATING EXPENSES TOTAL	2,861,821.16	2,965,283.09	3,903,851.00	3,293,125.83	3,963,365.93	3,968,815.93	3,968,815.93
SUPPLIES AND MATERIALS							
3-0206 CULVERTS - HOMESTEAD	.00	.00	25,000.00	.00	.00	.00	.00
SUPPLIES AND MATERIALS TOTAL	.00	.00	25,000.00	.00	.00	.00	.00
TOTAL EXPENDITURES	2,861,821.16	2,965,283.09	3,928,851.00	3,293,125.83	3,963,365.93	3,968,815.93	3,968,815.93

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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

MISCELLANEOUS GENERAL
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

971-00	HOWARD COUNTY ARGEMENT -VA							
	PERSONAL SERVICES							
1-0100	OFFICIAL SALARY	4,022.10	4,062.77	4,130.00	4,122.74	4,190.00	4,190.00	4,190.00
1-0201	ASSISTANT'S SALARY	1,977.52	1,997.46	2,020.00	2,017.32	2,050.00	2,050.00	2,050.00
1-0305	CLERICAL SALARY	2,947.53	2,977.47	3,030.00	3,021.69	3,075.00	3,075.00	3,075.00
1-0405	PART TIME SALARIES	20,059.34	20,229.26	20,600.00	20,570.66	20,900.00	20,900.00	20,900.00
1-0901	RETIREMENT COUNTY MATCH	1,756.86	1,764.57	2,015.00	1,787.50	2,020.00	2,020.00	2,020.00
1-1000	OASI SS MATCH	1,990.88	1,999.95	2,280.00	2,026.04	2,315.00	2,315.00	2,315.00
	PERSONAL SERVICES TOTAL	32,754.23	33,031.48	34,075.00	33,545.95	34,550.00	34,550.00	34,550.00
	OPERATING EXPENSES							
2-2515	CONTRACTUAL SERVICES	298.02	899.05	2,780.00	2,161.71	3,042.00	3,042.00	3,042.00
	OPERATING EXPENSES TOTAL	298.02	899.05	2,780.00	2,161.71	3,042.00	3,042.00	3,042.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	33,052.25	33,930.53	36,855.00	35,707.66	37,592.00	37,592.00	37,592.00

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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

HOWARD COUNTY ARGEMENT -VA
Office, Activity or Function

Signature of Officer

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

972-00	SHERMAN COUNTY AGREEMENT - VA							
	PERSONAL SERVICES							
1-0100	OFFICIAL SALARY	1,608.68	1,624.95	1,665.00	1,649.04	1,675.00	1,675.00	1,675.00
1-0201	ASSISTANT'S SALARY	1,059.72	1,070.48	1,100.00	1,081.05	1,100.00	1,100.00	1,100.00
1-0305	CLERICAL SALARY	1,731.09	1,748.43	1,800.00	1,775.25	1,830.00	1,830.00	1,830.00
1-0901	RETIREMENT COUNTY MATCH	177.58	177.58	315.00	177.58	315.00	315.00	315.00
1-1000	OASI SS MATCH	200.98	200.98	360.00	200.98	355.00	355.00	355.00
	PERSONAL SERVICES TOTAL	<u>4,778.05</u>	<u>4,822.42</u>	<u>5,240.00</u>	<u>4,883.90</u>	<u>5,275.00</u>	<u>5,275.00</u>	<u>5,275.00</u>
	OPERATING EXPENSES							
2-2515	CONTRACTUAL SERVICES	10,716.19	14,335.65	16,746.00	10,022.73	17,151.00	17,151.00	17,151.00
	OPERATING EXPENSES TOTAL	<u>10,716.19</u>	<u>14,335.65</u>	<u>16,746.00</u>	<u>10,022.73</u>	<u>17,151.00</u>	<u>17,151.00</u>	<u>17,151.00</u>
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	TOTAL EXPENDITURES	<u>15,494.24</u>	<u>19,158.07</u>	<u>21,986.00</u>	<u>14,906.63</u>	<u>22,426.00</u>	<u>22,426.00</u>	<u>22,426.00</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, 2021, and ending June 30, 2022, 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 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

973-00	HANCE COUNTY AGREEMENT - VA							
	PERSONAL SERVICES							
1-0100	OFFICIAL SALARY	2,010.79	2,031.00	2,065.00	2,060.98	2,100.00	2,100.00	2,100.00
1-0305	CLERICAL SALARY	3,300.18	3,099.40	4,000.00	2,605.09	4,000.00	4,000.00	4,000.00
1-0901	RETIREMENT COUNTY MATCH	348.51	343.16	425.00	309.85	415.00	415.00	415.00
1-1000	O.A.S.I. COUNTY MATCH	395.09	388.96	475.00	351.13	470.00	470.00	470.00
	PERSONAL SERVICES TOTAL	<u>6,054.57</u>	<u>5,862.52</u>	<u>6,965.00</u>	<u>5,327.05</u>	<u>6,985.00</u>	<u>6,985.00</u>	<u>6,985.00</u>
	OPERATING EXPENSES							
2-2515	CONTRACTUAL SERVICES	4,265.47	11,129.56	12,381.00	5,846.05	12,748.00	12,748.00	12,748.00
	OPERATING EXPENSES TOTAL	<u>4,265.47</u>	<u>11,129.56</u>	<u>12,381.00</u>	<u>5,846.05</u>	<u>12,748.00</u>	<u>12,748.00</u>	<u>12,748.00</u>
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	TOTAL EXPENDITURES	<u>10,320.04</u>	<u>16,992.08</u>	<u>19,346.00</u>	<u>11,173.10</u>	<u>19,733.00</u>	<u>19,733.00</u>	<u>19,733.00</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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

HANCE COUNTY AGREEMENT - VA
Office, Activity or Function

Signature of Officer

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

		Actual			Estimated Expense Ensuing Year 2021-2022			
		Expense	Expense	Expense	Actual	Official	Board	Adopted
		2018-2019	2019-2020	2020-2021	Expense	Estimation	Proposed	
		(1)	(2)	(3)	(4)	(5)	(6)	(7)
985-00	EQUIPMENT ACQUISITION							
	CAPITAL OUTLAY							
5-0301	CARS - SHERIFF	28,539.02	6,542.66	150,000.00	.00	300,000.00	300,000.00	300,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	131,460.98	143,457.34	.00	.00	.00	.00	.00
5-0517	COPIER - CLERK DISTRICT COURT	2,061.28	.00	.00	.00	.00	.00	.00
5-0523	COPIER - DISTRICT JUDGE	.00	.00	.00	.00	.00	.00	.00
5-0524	SURVEYOR EQUIPMENT	.00	.00	12,443.70	12,443.70	17,907.50	17,907.50	17,907.50
5-0526	SURVEYOR-GIS VEHICLE	.00	.00	.00	.00	30,655.00	30,655.00	30,655.00
5-0527	BUILDING INSPECTOR VEHICLE	.00	.00	.00	.00	25,000.00	.00	.00
5-0528	PARK - MOWER	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00
	CAPITAL OUTLAY TOTAL	162,061.28	150,000.00	162,443.70	12,443.70	423,562.50	398,562.50	398,562.50
	TOTAL EXPENDITURES	162,061.28	150,000.00	162,443.70	12,443.70	423,562.50	398,562.50	398,562.50

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, 2021, and ending June 30, 2022, 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 2021-2022

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
990-00							
TRANSFERS							
TRANSFERS							
7-0201 INTER-FUND TRANSFER TO ROAD MAINTEN	2,184,999.49	1,630,542.93	963,950.40	963,950.40	1,383,391.54	831,254.54	831,254.54
7-0205 INTER-FUND TRANSFER TO SICK/VAC FUN	.00	.00	.00	.00	.00	.00	.00
7-0207 INTER-FUND TRANSFER TO WEED	64,850.89	6,000.00	69,546.77	69,546.77	72,892.13	69,892.13	69,892.13
7-0209 INTERFUND TRANSFER TO DRUG COURT	33,921.02	38,627.21	30,387.19	30,387.19	42,375.04	42,375.04	42,375.04
7-0212 INTERFUND TRANSFER/DEPENDENT	.00	.00	.00	.00	94,922.60	94,922.60	94,922.60
7-0213 INTERFUND TRANSFER/INSTITUTIONS	.00	.00	.00	.00	1,206.63	1,206.63	1,206.63
7-0218 INTERFUND TRANSFER TO SPECIAL REV	.00	.00	.00	.00	.00	.00	.00
TRANSFER TOTAL	2,283,771.40	1,675,170.14	1,063,884.36	1,063,884.36	1,594,787.94	1,039,650.94	1,039,650.94
TOTAL EXPENDITURES	2,283,771.40	1,675,170.14	1,063,884.36	1,063,884.36	1,594,787.94	1,039,650.94	1,039,650.94

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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

TRANSFERS
Office, Activity or Function

Signature of Officer

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
705 ROAD	5,431,619.61	4,849,197.09	5,187,187.00	4,379,125.30	6,514,254.38	5,962,117.38	5,962,117.38
TOTAL EXPENDITURES	5,431,619.61	4,849,197.09	5,187,187.00	4,379,125.30	6,514,254.38	5,962,117.38	5,962,117.38
NECESSARY CASH RESERVE	.00	.00	250,000.00	.00	250,000.00	250,000.00	250,000.00
TOTAL REQUIREMENTS	5,431,619.61	4,849,197.09	5,437,187.00	4,379,125.30	6,764,254.38	6,212,117.38	6,212,117.38

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	801,613.44	872,771.00	1,291,350.63	1,291,350.63	1,684,991.34	1,684,991.34	1,684,991.34
INTERGOVERNMENTAL FEDERAL								
336-01	IN LIEU OF FISH & WILDLIFE	1,175.14	2,420.12	1,100.00	505.84	500.00	500.00	500.00
339-01	FEDERAL GRANTS - OTHER	.00	66,082.04	.00	113,110.37	14,139.00	14,139.00	14,139.00
INTERGOVERNMENTAL FEDERAL TOTAL		<u>1,175.14</u>	<u>68,502.16</u>	<u>1,100.00</u>	<u>113,616.21</u>	<u>14,639.00</u>	<u>14,639.00</u>	<u>14,639.00</u>
INTERGOVERNMENT STATE								
340-01	STATE GRANT - USED TIRE & NEMA	.00	22,952.93	13,554.00	13,554.00	21,069.50	21,069.50	21,069.50
346-03	MOTOR VEHICLE FEE	220,057.58	228,470.78	225,000.00	232,390.29	220,000.00	220,000.00	220,000.00
347-01	HIGHWAY ALLOCATION	2,709,164.69	3,022,507.55	2,660,847.00	3,152,032.75	3,086,994.00	3,086,994.00	3,086,994.00
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	108,012.60	.00	.00	.00	.00	.00	.00
347-10	ROAD-BRIDGE PROJECT COST	.00	.00	.00	.00	43,000.00	43,000.00	43,000.00
347-50	HIGHWAY STREET BUYBACK PROG (STP)	143,953.93	137,369.92	137,369.92	142,309.95	139,806.00	139,806.00	139,806.00
347-60	HIGHWAY BRIDGE BUYBACK PROG (HBP)	66,251.14	50,188.05	50,188.05	52,642.12	49,863.00	49,863.00	49,863.00
INTERGOVERNMENT STATE TOTAL		<u>3,257,939.94</u>	<u>3,471,989.23</u>	<u>3,097,458.97</u>	<u>3,603,429.11</u>	<u>3,571,232.50</u>	<u>3,571,232.50</u>	<u>3,571,232.50</u>
OTHER INTERGOVERNMENTAL REVENUE								
351-01	INTERLOCAL GOVERNMENT PAYMENTS	9,924.53	21,926.25	10,000.00	19,435.43	10,000.00	10,000.00	10,000.00
353-01	IN LIEU OF TAXES	22.82	22.82	22.00	22.82	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		<u>9,947.35</u>	<u>21,949.07</u>	<u>10,022.00</u>	<u>19,458.25</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>10,000.00</u>
COUNTY TREASURER								
361-03	SALES TAX COMMISSION	.00	10,482.34	20,000.00	32,457.52	30,000.00	30,000.00	30,000.00
COUNTY TREASURER TOTAL		<u>.00</u>	<u>10,482.34</u>	<u>20,000.00</u>	<u>32,457.52</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>
OTHER FEES AND MISC. REVENUE								
420-01	MACHINE HIRE	6,212.50	5,230.52	6,000.00	8,705.38	10,000.00	10,000.00	10,000.00
420-30	COST REIMBURSEMENT	405.25	282.67	300.00	3,452.94	2,000.00	2,000.00	2,000.00
420-60	ROAD-OVERLOAD PERMITS	16,946.09	19,409.95	15,000.00	2,035.00	15,000.00	15,000.00	15,000.00
450-02	PHOTOCOPIES	2.50	.00	5.00	.00	.00	.00	.00
530-03	SALE SURPLUS PROPERTY	3,762.01	18,635.55	10,000.00	.00	20,000.00	20,000.00	20,000.00
530-04	SALE SUPPLIES	670.66	1,153.55	2,000.00	451.45	500.00	500.00	500.00
530-05	SALE MATERIALS	20,546.35	19,473.86	20,000.00	18,633.48	18,000.00	18,000.00	18,000.00
531-02	INSURANCE SETTLEMENTS	169.89	124.89	.00	712.03	1,000.00	1,000.00	1,000.00
533-01	ONE TIME REVENUE	.00	.00	.00	5,000.00	3,000.00	3,000.00	3,000.00
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	864.24	500.00	500.00	500.00

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

	Estimated Revenue Ensuing Year 2021-2022						
	Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

OTHER FEES AND MISC. REVENUE TOTAL	48,715.25	64,310.99	53,305.00	39,854.52	70,000.00	70,000.00	70,000.00
COUNTY TRANSFERS							
590-02 INTER-FUND FROM GENERAL (MAINTENANCE)	2,184,999.49	1,630,542.93	963,950.40	963,950.40	1,383,391.54	831,254.54	831,254.54
COUNTY TRANSFERS TOTAL	2,184,999.49	1,630,542.93	963,950.40	963,950.40	1,383,391.54	831,254.54	831,254.54
TOTAL REVENUE AVAILABLE	6,304,390.61	6,140,547.72	5,437,187.00	6,064,116.64	6,764,254.38	6,212,117.38	6,212,117.38
LESS EXPENDITURES	5,431,619.61	4,849,197.09		4,379,125.30			
BALANCE FORWARD	872,771.00	1,291,350.63		1,684,991.34			

(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 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	
		Expense	Expense	Expense	Expense	Estimation	Proposed	Adopted
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

705-00	ROAD							
	PERSONAL SERVICES							
1-0100	HWY SUPERINTENDENT SALARY	14,862.62	15,317.64	15,341.00	15,483.37	15,341.00	15,341.00	15,341.00
1-0101	ASSISTANT'S SALARY	249,925.14	231,049.31	248,560.00	248,381.27	256,256.00	256,256.00	256,256.00
1-0302	ENGINEERING SALARIES	105,996.68	109,025.18	111,384.00	110,206.43	113,610.00	113,610.00	113,610.00
1-0303	MAINTENANCE SALARIES	1,098,446.36	1,057,068.84	1,038,559.00	1,043,914.60	1,120,611.00	1,058,918.00	1,058,918.00
1-0304	CONSTRUCTION SALARIES	197,611.52	188,469.12	183,275.00	184,881.16	197,755.00	197,755.00	197,755.00
1-0305	CLERICAL SALARY	78,397.99	94,984.36	93,954.00	65,436.31	73,320.00	73,320.00	73,320.00
1-0306	CUSTODIAL SALARIES	25,837.62	27,119.36	27,872.00	27,860.80	28,288.00	28,288.00	28,288.00
1-0307	ASSISTANT'S SALARY	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME PAY	4,311.24	19,135.32	15,000.00	1,786.67	15,000.00	15,000.00	15,000.00
1-0501	OVERTIME-FEDERAL DISASTER	.00	.00	.00	.00	.00	.00	.00
1-0550	COMPENSATORY TIME PAYOUT	4,584.90	11,304.17	5,000.00	.00	6,000.00	6,000.00	6,000.00
1-0900	RETIREMENT CONT.--COUNTY SHARE	121,430.69	120,051.74	118,121.00	115,866.14	123,317.00	119,153.00	119,153.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	18,998.40	25,020.60	11,000.00	18,461.68	11,000.00	11,000.00	11,000.00
1-1000	O.A.S.I.--COUNTY SHARE	126,846.78	119,836.72	133,871.00	123,056.82	139,759.00	135,039.00	135,039.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	350.00	350.00	165.00	165.00	170.00	170.00	170.00
	PERSONAL SERVICES TOTAL	2,047,599.94	2,018,732.36	2,002,102.00	1,955,500.25	2,100,427.00	2,029,850.00	2,029,850.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	435.64	605.00	600.00	550.00	500.00	500.00	500.00
2-0200	TELEPHONE SERVICE	17,285.43	15,459.44	18,000.00	13,963.51	15,000.00	15,000.00	15,000.00
2-0400	RADIO REPAIR	122.04	268.52	400.00	.00	500.00	500.00	500.00
2-0501	LIGHTS	21,651.13	19,214.83	23,000.00	19,608.12	20,000.00	20,000.00	20,000.00
2-0502	WATER	772.45	743.90	800.00	830.40	800.00	800.00	800.00
2-0503	HEATING FUELS	3,156.61	4,648.66	4,000.00	3,440.03	4,000.00	4,000.00	4,000.00
2-0504	SEWER	1,066.23	1,136.64	1,300.00	1,214.31	1,200.00	1,200.00	1,200.00
2-0505	GARBAGE	273.60	286.20	300.00	285.20	300.00	300.00	300.00
2-0700	EMPLOYEE BONDS	70.00	.00	100.00	.00	100.00	100.00	100.00
2-1017	PICTOMETRY PROJECT	3,562.95	3,557.96	3,920.00	3,557.96	1,771.88	1,771.88	1,771.88
2-1100	DATA PROCESSING COSTS (SUPPLIES)	6,900.00	790.00	500.00	.00	1,000.00	1,000.00	1,000.00
2-1105	GIS ENTERPRISE LICENSE AGREEMENT	.00	.00	.00	.00	2,421.50	2,421.50	2,421.50
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	200.00	200.00	200.00
2-1300	BUILDING REPAIR	6,479.06	13,407.99	5,000.00	16,306.13	10,000.00	10,000.00	10,000.00
2-1400	ROAD EQUIPMENT REPAIR-PARTS	25,594.74	40,395.31	30,000.00	26,526.53	30,000.00	30,000.00	30,000.00
2-1500	ROAD EQUIPMENT--LABOR	27,662.15	21,388.11	30,000.00	28,994.50	30,000.00	30,000.00	30,000.00
2-1600	OTHER EQUIPMENT REPAIR	24,895.24	25,405.64	30,000.00	33,300.34	30,000.00	30,000.00	30,000.00
2-1701	MEALS	.00	121.01	50.00	.00	200.00	200.00	200.00
2-1702	LODGING	632.80	993.90	600.00	.00	800.00	800.00	800.00
2-1703	TRANSPORTATION-COMMERCIAL	.00	27.50	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REG., AND TRAINING	1,540.75	1,406.43	1,135.00	1,020.92	1,200.00	1,200.00	1,200.00
2-1802	DIESEL AND SALES TAX	9,041.00	8,315.00	9,800.00	7,570.00	9,000.00	9,000.00	9,000.00
2-1803	FUEL TANKS	2,792.36	4,022.41	5,000.00	9,282.18	6,000.00	6,000.00	6,000.00
2-2200	EXPRESS AND FREIGHT	4,926.86	4,270.53	5,000.00	5,029.64	4,000.00	4,000.00	4,000.00

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

Estimated Expense Ensuing Year 2021-2022

	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
2-2515 CONTRACTUAL SERVICES (TEMP HELP)	4,271.20	1,031.25	1,000.00	13,359.73	2,000.00	2,000.00	2,000.00
2-3030 CDL AND DRUG TESTING	935.50	873.00	1,500.00	1,101.00	1,000.00	1,000.00	1,000.00
2-9000 MISC FEDERAL DISASTER EXPENSES	.00	.00	.00	.00	.00	.00	.00
OPERATING EXPENSES TOTAL	164,067.74	168,369.23	172,005.00	185,940.50	171,993.38	171,993.38	171,993.38
SUPPLIES AND MATERIALS							
3-0101 OFFICE SUPPLIES	5,318.87	5,743.53	5,000.00	6,222.56	6,000.00	6,000.00	6,000.00
3-0102 CHEMICAL SUPPLIES	17,969.41	18,031.87	15,000.00	20,916.76	20,000.00	20,000.00	20,000.00
3-0103 JANITORIAL SUPPLIES	431.29	500.58	500.00	252.83	400.00	400.00	400.00
3-0104 TECHNICAL SUPPLIES	1,107.00	55.92	515.00	5,212.50	4,000.00	4,000.00	4,000.00
3-0105 MEDICAL/HOSPITAL SUPPLIES	.00	.00	.00	.00	.00	.00	.00
3-0106 SHOP SUPPLIES	90,507.26	81,247.22	88,000.00	84,556.76	88,000.00	88,000.00	88,000.00
3-0107 PLUMBING SUPPLIES	110.04	85.00	500.00	275.14	300.00	300.00	300.00
3-0108 ELECTRICAL SUPPLIES	3,667.71	796.83	1,000.00	1,570.14	1,500.00	1,500.00	1,500.00
3-0109 SHOP TOOLS	4,598.35	3,346.08	2,000.00	2,847.78	1,500.00	1,500.00	1,500.00
3-0110 SMALL TOOLS, ETC	5,216.27	1,949.62	2,000.00	3,046.86	3,000.00	3,000.00	3,000.00
3-0201 ASPHALTIC MATERIAL	83,495.69	108,136.74	100,000.00	56,866.37	80,000.00	80,000.00	80,000.00
3-0202 GRAVEL AND BARROW	316,667.73	420,518.72	430,000.00	401,011.29	420,000.00	420,000.00	420,000.00
3-0203 GRADER BLADES	31,699.93	28,714.22	30,000.00	35,325.04	22,000.00	22,000.00	22,000.00
3-0204 SNOW FENCE, ETC	910.45	1,744.66	1,800.00	1,633.75	2,000.00	2,000.00	2,000.00
3-0205 CONCRETE, ETC	55,911.74	120,587.53	20,000.00	15,574.16	20,000.00	20,000.00	20,000.00
3-0206 CULVERTS	10,600.19	54,555.34	40,000.00	36,712.14	60,000.00	60,000.00	60,000.00
3-0207 STEEL PRODUCTS	795.14	527.77	1,500.00	13.22	1,000.00	1,000.00	1,000.00
3-0208 LUMBER & PAINT	4,062.73	1,002.61	1,500.00	1,728.91	1,000.00	1,000.00	1,000.00
3-0209 MACHINERY & EQUIPMENT FUEL	268,850.33	223,071.34	263,140.00	176,638.92	250,000.00	250,000.00	250,000.00
3-0210 MACHINERY & EQUIPMENT GREASE-OIL	16,716.41	25,592.66	20,000.00	11,529.91	15,000.00	15,000.00	15,000.00
3-0211 MACHINERY & EQUIPMENT--REPAIR	30,901.21	51,686.91	45,000.00	24,439.75	35,000.00	35,000.00	35,000.00
3-0212 ANTIFREEZE	437.89	292.32	800.00	741.70	1,000.00	1,000.00	1,000.00
3-0213 EROSION CONTROL	1,832.29	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
3-0215 OTHER ROAD & BRIDGE MATERIALS	733.50	.00	1,000.00	2,979.60	1,000.00	1,000.00	1,000.00
3-0217 OXYGEN & ACETLYENE	13,902.26	884.09	1,500.00	2,034.31	2,000.00	2,000.00	2,000.00
3-0219 MOWER BLADES	1,070.16	1,783.26	2,000.00	4,907.91	5,000.00	5,000.00	5,000.00
3-0301 SIGNS	7,930.78	10,556.17	14,000.00	12,644.80	19,000.00	19,000.00	19,000.00
3-0302 SIGN POSTS	13,494.34	9,681.15	9,000.00	15,215.78	15,000.00	15,000.00	15,000.00
3-0303 GUARD RAIL & POSTS	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
3-0304 GUARD POSTS & DILINEATORS	.00	.00	5,000.00	6,727.65	7,000.00	7,000.00	7,000.00
3-0306 PAVEMENT MARKERS	28,790.67	43,883.41	25,000.00	51,822.79	55,000.00	55,000.00	55,000.00
3-0307 HIGHWAY LIGHTING	.00	822.60	500.00	779.95	1,000.00	1,000.00	1,000.00
3-0308 FLARES, FLAGS & BARRICADES	11,847.38	10,031.00	8,000.00	5,672.65	6,000.00	6,000.00	6,000.00
3-0400 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
3-0401 MISCELLANEOUS SUPPLIES	16,182.42	23,330.26	23,000.00	27,863.45	5,000.00	5,000.00	5,000.00
3-0402 BULK CHAIN	588.40	10,466.47	1,500.00	6,214.35	10,000.00	10,000.00	10,000.00
SUPPLIES AND MATERIALS TOTAL	1,046,347.84	1,259,625.88	1,159,755.00	1,023,979.73	1,159,700.00	1,159,700.00	1,159,700.00

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

		Actual			Estimated Expense Ensuing Year 2021-2022			
		Expense	Expense	Expense	Actual	Official	Board	Adopted
		2018-2019	2019-2020	2020-2021	Expense	Estimation	Proposed	
		(1)	(2)	(3)	2020-2021	(5)	(6)	(7)

EQUIPMENT RENTAL								
4-0100	EQUIPMENT RENTAL-ROAD	3,175.00	19,629.31	30,000.00	1,895.25	5,000.00	5,000.00	5,000.00
4-0103	CAPITAL LEASE - MOTOR GRADER	244,433.10	244,433.10	244,433.00	244,138.09	250,000.00	250,000.00	250,000.00
4-0107	CAPITAL LEASE - ZIPPER	.00	.00	.00	.00	.00	.00	.00
4-0400	LAND RENTALS	.00	.00	.00	.00	.00	.00	.00
EQUIPMENT RENTAL TOTAL		247,608.10	264,062.41	274,433.00	246,033.34	255,000.00	255,000.00	255,000.00
CAPITAL OUTLAY								
5-0101	RIGHT OF WAY	.00	.00	.00	.00	.00	.00	.00
5-0102	EASEMENT AND OTHER	.00	.00	.00	.00	.00	.00	.00
5-0200	BUILDING-ACCRUAL	.00	.00	.00	.00	.00	.00	.00
5-0201	BUILDING & LAND IMPROVEMENT RESERVE	540,547.65	225,131.00	.00	.00	.00	.00	.00
5-0302	PICKUPS	7,703.50	.00	.00	.00	.00	.00	.00
5-0303	DUMP TRUCKS	151,130.86	.00	.00	.00	.00	.00	.00
5-0304	TRACTOR	.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	82,892.00	.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	1,079.74	252.16	2,000.00	574.45	2,000.00	2,000.00	2,000.00
5-0312	SHEEPSFOOT COMPACTOR	.00	.00	.00	.00	.00	.00	.00
5-0313	MOWERS	.00	.00	.00	.00	40,000.00	40,000.00	40,000.00
5-0314	PUP TRAILERS	.00	.00	.00	.00	60,000.00	60,000.00	60,000.00
5-0315	GRADE ALL	.00	.00	.00	.00	410,000.00	.00	.00
5-0318	SAFETY EQUIPMENT	2,687.67	25,819.84	15,000.00	16,064.24	25,000.00	25,000.00	25,000.00
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	1,615.00	1,650.00	2,000.00	895.00	2,000.00	2,000.00	2,000.00
5-0500	OFFICE EQUIPMENT	1,895.58	1,610.90	2,000.00	1,332.75	1,000.00	1,000.00	1,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-1100	OTHER EQUIPMENT	144,166.17	31,195.84	32,000.00	31,681.58	40,000.00	40,000.00	40,000.00
5-1102	CHAIN SAWS & WEED EATERS	599.98	2,167.90	2,500.00	1,837.97	2,500.00	2,500.00	2,500.00
5-1202	GRADING	7,702.92	.00	.00	.00	.00	.00	.00
5-1204	HIGHWAY STREET BUYBACK PROGRAM(STP)	145,348.00	.00	281,320.00	.00	419,485.87	419,485.87	419,485.87
5-1205	BITUMINOUS SURFACING	299,999.45	254,287.44	335,626.00	283,177.56	480,514.13	480,514.13	480,514.13
5-1206	CONCRETE SURFACING	.00	.00	20,000.00	.00	40,000.00	40,000.00	40,000.00
5-1207	STRUCTURES, PIPES, BOX CULVERTS	10,348.92	.00	40,000.00	37,211.20	261,000.00	216,000.00	216,000.00
5-1209	NCRS - FLOOD DAMAGE AT BRIDGES	.00	.00	.00	.00	.00	.00	.00
5-1210	HIGHWAY BRIDGE BUYBACK PROGRAM(HBP)	.00	.00	182,692.00	.00	218,944.31	218,944.31	218,944.31
5-1211	BRIDGES	.00	.00	50,000.00	.00	120,055.69	120,055.69	120,055.69
5-1212	FEDERAL AID PROJECTS	.00	.00	.00	.00	.00	.00	.00
5-1213	USED TIRE GRANT PROGRAM	.00	22,837.43	13,554.00	14,115.68	15,000.00	15,000.00	15,000.00
5-1301	LEGAL FEES	.00	2,000.00	.00	.00	.00	.00	.00
5-1302	ENGINEERING FEES	28,791.80	15,852.49	12,000.00	57.50	4,000.00	4,000.00	4,000.00

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

				Estimated Expense Ensming Year 2021-2022			
	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-1305 ENGINEER TESTING FEES	590.00	5,613.00	5,000.00	840.00	1,000.00	1,000.00	1,000.00
5-1306 CONSULTANT/MANAGEMENT	.00	.00	.00	.00	.00	.00	.00
5-1307 ADVERTISEMENT FOR BIDS	372.77	389.43	1,000.00	926.63	100.00	100.00	100.00
5-1308 APPRAISERS' FEES	.00	.00	.00	.00	.00	.00	.00
5-1310 NEWSPAPER ADVERTISEMENTS	100.30	.00	1,000.00	12.31	1,000.00	1,000.00	1,000.00
CAPITAL OUTLAY TOTAL TRANSFERS	1,427,572.31	568,007.43	997,692.00	388,726.87	2,143,600.00	1,688,600.00	1,688,600.00
7-0203 INTER-FUND TO INSURANCE FUND	498,423.68	549,599.78	581,200.00	578,944.61	683,534.00	656,974.00	656,974.00
7-0204 INTER-FUND TRANSFER/BLDG & LAND	.00	.00	.00	.00	.00	.00	.00
TRANSFER TOTAL	498,423.68	549,599.78	581,200.00	578,944.61	683,534.00	656,974.00	656,974.00
TOTAL EXPENDITURES	5,431,619.61	4,849,197.09	5,187,187.00	4,379,125.30	6,514,254.38	5,962,117.38	5,962,117.38

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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

ROAD _____
 Office, Activity or Function

Signature of Officer _____

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022			
					Official Estimation	Board Proposed	Adopted	

678 SPECIAL REVENUE	38,433.67	15,668.70	79,600.00	12,403.63	80,700.00	80,700.00	80,700.00	
TOTAL EXPENDITURES	38,433.67	15,668.70	79,600.00	12,403.63	80,700.00	80,700.00	80,700.00	
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00	
TOTAL REQUIREMENTS	38,433.67	15,668.70	79,600.00	12,403.63	80,700.00	80,700.00	80,700.00	

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	42,676.04	39,117.70	31,627.00	31,627.00	30,268.37	30,268.37	30,268.37
INTERGOVERNMENTAL FEDERAL								
334-01	FEMA REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
339-01	FEDERAL GRANTS	.00	5,178.00	.00	.00	.00	.00	.00
339-04	COM DEV BLOCK GRANT-HERITAGE DISPS	.00	.00	.00	.00	.00	.00	.00
INTERGOVERNMENTAL FEDERAL TOTAL		.00	5,178.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE								
533-01	ONE-TIME REVENUE	.00	3,000.00	47,873.00	11,045.00	49,231.63	49,231.63	49,231.63
534-01	DONATIONS & CONTRIBUTIONS	.00	.00	100.00	.00	1,200.00	1,200.00	1,200.00
540-01	MISC REVENUE	34,875.33	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		34,875.33	3,000.00	47,973.00	11,045.00	50,431.63	50,431.63	50,431.63
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER FROM GENERAL	.00	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL		.00	.00	.00	.00	.00	.00	.00
TOTAL REVENUE AVAILABLE		77,551.37	47,295.70	79,600.00	42,672.00	80,700.00	80,700.00	80,700.00
LESS EXPENDITURES		38,433.67	15,668.70		12,403.63			
BALANCE FORWARD		39,117.70	31,627.00		30,268.37			

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

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
.....								
678-00	SPECIAL REVENUE							
	OPERATING EXPENSES							
2-2900	OPERATING EXPENSES	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
2-9900	MISCELLANEOUS	17,493.00	15,668.70	76,900.00	12,403.63	76,900.00	76,900.00	76,900.00
	OPERATING EXPENSES TOTAL	17,493.00	15,668.70	78,900.00	12,403.63	78,900.00	78,900.00	78,900.00
	CAPITAL OUTLAY							
5-0200	HERITAGE DISP/CD BLOCK GRANT	.00	.00	.00	.00	.00	.00	.00
5-1212	ROAD PROJECTS - FEMA	.00	.00	.00	.00	.00	.00	.00
5-2500	FAMILY CAMPERS RIVERS PARK GRANT	.00	.00	.00	.00	1,100.00	1,100.00	1,100.00
5-2502	TREE REPLANTING / VETERANS PARK	20,940.67	.00	.00	.00	.00	.00	.00
5-2510	MISC PARK PROJECTS	.00	.00	700.00	.00	700.00	700.00	700.00
	CAPITAL OUTLAY TOTAL	20,940.67	.00	700.00	.00	1,800.00	1,800.00	1,800.00
	TOTAL EXPENDITURES	38,433.67	15,668.70	79,600.00	12,403.63	80,700.00	80,700.00	80,700.00

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

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, 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 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted

985 EQUIPMENT & IMPROVEMENT RESERV	410,783.00	439,054.11	564,685.73	355,742.81	513,346.57	513,346.57	513,346.57
TOTAL EXPENDITURES	410,783.00	439,054.11	564,685.73	355,742.81	513,346.57	513,346.57	513,346.57
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	410,783.00	439,054.11	564,685.73	355,742.81	513,346.57	513,346.57	513,346.57

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	707,639.63	640,989.63	564,685.73	564,685.73	513,346.57	513,346.57	513,346.57
INTERGOVERNMENTAL FEDERAL								
339-20	CARES ACT COVID GRANT	.00	.00	.00	7,275.00	.00	.00	.00
INTERGOVERNMENTAL FEDERAL TOTAL		.00	.00	.00	7,275.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE								
540-01	MISC REVENUE	344,133.00	362,750.21	.00	297,128.65	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		344,133.00	362,750.21	.00	297,128.65	.00	.00	.00
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER - GENERAL	.00	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL		.00	.00	.00	.00	.00	.00	.00
TOTAL REVENUE AVAILABLE		1,051,772.63	1,003,739.84	564,685.73	869,089.38	513,346.57	513,346.57	513,346.57
LESS EXPENDITURES		410,783.00	439,054.11		355,742.81			
BALANCE FORWARD		640,989.63	564,685.73		513,346.57			

(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 2021-2022						
	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
985-00	EQUIPMENT & IMPROVEMENT RESERVE							
	CAPITAL OUTLAY							
5-0312	REGISTER OF DEEDS	.00	.00	.00	.00	.00	.00	
5-0314	REAPPRAISAL	.00	.00	.00	.00	.00	.00	
5-0315	ASSESSOR	2,500.00	.00	6,941.16	.00	9,688.68	9,688.68	
5-0316	CLERK OF DISTRICT COURT	2,933.72	1,000.00	2,372.00	.00	4,425.84	4,425.84	
5-0317	PUBLIC DEFENDER	4,422.00	6,091.36	18,589.18	10,575.05	13,014.13	13,014.13	
5-0319	BUILDING & GROUNDS	10,884.65	.00	21,758.60	70.01	41,338.59	41,338.59	
5-0320	DISTRICT JUDGE	1,800.00	.00	5,700.00	.00	8,700.00	8,700.00	
5-0332	TREASURER	170.70	3,083.29	7,100.00	1,949.00	5,151.00	5,151.00	
5-0335	COUNTY ATTORNEY	9,998.00	.00	16,002.00	.00	16,002.00	16,002.00	
5-0336	ATTORNEY - CHILD SUPPORT	.00	.00	.00	.00	.00	.00	
5-0337	PARKS	.00	.00	.00	.00	.00	.00	
5-0338	SHERIFF	7,132.50	26,456.01	158,180.91	105,560.32	77,252.90	77,252.90	
5-0339	SHERIFF - CARS	141,703.72	131,460.98	143,457.34	129,860.79	13,596.55	13,596.55	
5-0341	PASSPORT	.00	152.00	300.00	.00	380.00	380.00	
5-0342	EXTENSION	.00	.00	7,000.00	7,000.00	.00	.00	
5-0344	SAFETY	.00	.00	.00	.00	.00	.00	
5-0345	JUVENILE SERVICES	.00	800.00	1,200.00	.00	2,200.00	2,200.00	
5-0346	CORRECTIONS	164,219.17	118,610.14	95,925.64	43,298.62	125,627.02	125,627.02	
5-0347	GIS	.00	.00	2,876.30	2,876.30	4,500.00	4,500.00	
5-0348	SURVEYOR	.00	.00	1,750.00	1,750.00	3,330.00	3,330.00	
5-0500	COMPUTER EQUIPMENT	62,218.54	151,400.33	65,280.10	44,275.22	158,739.86	158,739.86	
5-0600	WEED DEPT	.00	.00	1,252.50	1,252.50	.00	.00	
5-0900	ELECTION COMMISSIONER	.00	.00	9,000.00	7,275.00	29,400.00	29,400.00	
	CAPITAL OUTLAY TOTAL	407,983.00	439,054.11	564,685.73	355,742.81	513,346.57	513,346.57	
	TRANSFERS							
7-0200	INTER-FUND TRANSFER TO GENERAL	2,800.00	.00	.00	.00	.00	.00	
	TRANSFER TOTAL	2,800.00	.00	00	00	.00	.00	
	TOTAL EXPENDITURES	410,783.00	439,054.11	564,685.73	355,742.81	513,346.57	513,346.57	

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, 2021, and ending June 30, 2022, 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 2021-2022

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Official Estimation	Board Proposed	Adopted

971 SICK/VACATION LIABILITY	102,909.96	13,535.75	227,673.39	85,082.75	379,940.64	379,940.64	379,940.64
TOTAL EXPENDITURES	102,909.96	13,535.75	227,673.39	85,082.75	379,940.64	379,940.64	379,940.64
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	102,909.96	13,535.75	227,673.39	85,082.75	379,940.64	379,940.64	379,940.64

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	85,569.10	131,259.14	190,923.39	190,923.39	342,590.64	342,590.64	342,590.64
OTHER FEES AND MISC. REVENUE								
540-01	MISC. REVENUE (OFFICE FUNDING)	148,600.00	73,200.00	36,750.00	236,750.00	37,350.00	37,350.00	37,350.00
	OTHER FEES AND MISC. REVENUE TOTAL	<u>148,600.00</u>	<u>73,200.00</u>	<u>36,750.00</u>	<u>236,750.00</u>	<u>37,350.00</u>	<u>37,350.00</u>	<u>37,350.00</u>
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER FROM GENERAL	.00	.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	TOTAL REVENUE AVAILABLE	<u>234,169.10</u>	<u>204,459.14</u>	<u>227,673.39</u>	<u>427,673.39</u>	<u>379,940.64</u>	<u>379,940.64</u>	<u>379,940.64</u>
	LESS EXPENDITURES	<u>102,909.96</u>	<u>13,535.75</u>		<u>85,082.75</u>			
	BALANCE FORWARD	<u>131,259.14</u>	<u>190,923.39</u>		<u>342,590.64</u>			

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

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			
.....								
971-00	SICK/VACATION LIABILITY							
	PERSONAL SERVICES							
1-0600	ACCRUED VACATION	49,486.93	8,125.21	95,000.00	40,623.20	162,000.00	162,000.00	162,000.00
1-0700	ACCRUED SICK PAY	40,199.13	3,706.75	95,000.00	33,620.44	162,000.00	162,000.00	162,000.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	6,362.91	798.67	12,825.00	5,514.47	21,870.00	21,870.00	21,870.00
1-1000	O.A.S.I. - COUNTY SHARE	6,860.99	905.12	14,848.39	5,324.64	24,070.64	24,070.64	24,070.64
1-1400	VACATION/SICK FOR CITY/CO EMPLOYEES	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
	PERSONAL SERVICES TOTAL	<u>102,909.96</u>	<u>13,535.75</u>	<u>227,673.39</u>	<u>85,082.75</u>	<u>379,940.64</u>	<u>379,940.64</u>	<u>379,940.64</u>
	TOTAL EXPENDITURES	<u>102,909.96</u>	<u>13,535.75</u>	<u>227,673.39</u>	<u>85,082.75</u>	<u>379,940.64</u>	<u>379,940.64</u>	<u>379,940.64</u>

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

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

SICK/VACATION LIABILITY
 Office, Activity or Function

 Signature of Officer

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
980 BUILDING & LAND IMPROVEMENT RE	559,075.51	1,897,512.84	4,155,979.51	1,469,033.50	2,712,381.00	2,687,596.01	2,687,596.01
TOTAL EXPENDITURES	559,075.51	1,897,512.84	4,155,979.51	1,469,033.50	2,712,381.00	2,687,596.01	2,687,596.01
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	559,075.51	1,897,512.84	4,155,979.51	1,469,033.50	2,712,381.00	2,687,596.01	2,687,596.01

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	4,320,530.91	5,828,361.35	4,155,979.51	4,155,979.51	2,687,596.01	2,687,596.01	2,687,596.01
INTERGOVERNMENTAL FEDERAL								
339-20	CARES ACT COVID GRANT	.00	.00	.00	650.00	.00	.00	.00
INTERGOVERNMENTAL FEDERAL TOTAL		.00	.00	.00	650.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE								
532-03	MISCELLANEOUS REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
540-02	MISC REVENUE - ROAD DEPT	540,547.65	225,131.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		540,547.65	225,131.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER/INHERITANCE	1,526,358.30	.00	.00	.00	24,784.99	.00	.00
590-04	INTERFUND TRANSFER/GENERAL	.00	.00	.00	.00	.00	.00	.00
590-05	INTERFUND TRANSFER/ROAD	.00	.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS TOTAL		1,526,358.30	.00	.00	.00	24,784.99	.00	.00
TOTAL REVENUE AVAILABLE		6,387,436.86	6,053,492.35	4,155,979.51	4,156,629.51	2,712,381.00	2,687,596.01	2,687,596.01
LESS EXPENDITURES		559,075.51	1,897,512.84		1,469,033.50			
BALANCE FORWARD		5,828,361.35	4,155,979.51		2,687,596.01			

(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 2021-2022						
	Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted	
	2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)	
	(1)	(2)	(3)	(4)				

980-00	BUILDING & LAND IMPROVEMENT RESERVE							
	CAPITAL OUTLAY							
5-0203	BLDG & GROUNDS - CARPETING	13,186.97	2,422.00	20,000.00	.00	20,000.00	20,000.00	
5-0204	PLAZA 4 UNITS HEATING & COOLING	.00	.00	75,000.00	.00	85,000.00	85,000.00	
5-0205	REPAIRS TO PLAZA WINDOWS	313.09	.00	.00	.00	.00	.00	
5-0206	COUNTY PARK FLOOD DAMAGE REPAIR	.00	8,509.36	7,000.00	.00	.00	.00	
5-0207	PARK RESURFACE ASPHALT DR	.00	.00	.00	.00	40,000.00	40,000.00	
5-0208	PARK REPLACE BRIDGE RAILING	.00	.00	.00	.00	5,000.00	5,000.00	
5-0209	PARK SPEED DRIVE PUMP	.00	.00	.00	.00	10,000.00	10,000.00	
5-0214	ROOF REPAIR - HIGHWAY DEPARTMENT	.00	.00	50,000.00	2,739.92	80,000.00	55,215.01	
5-0220	ROAD - ASPHALT RESURFACING CONTRACT	.00	540,547.65	225,131.00	225,131.00	.00	.00	
5-0221	ROAD BUILDING RESERVE/FROM INHERIT	.00	.00	.00	.00	.00	.00	
5-0222	HIGHWAY DEPT BLDG RENOVATION	.00	60,023.07	300,000.00	64,192.03	250,000.00	250,000.00	
5-0224	RENOVATION - COUNTY BLDGS	.00	.00	65,000.00	.00	.00	.00	
5-0225	ADMIN BLDG PARKING LOT	263,623.76	14,010.85	50,000.00	22,053.39	.00	.00	
5-0226	COUNTY OFFICE PARKING LOT	.00	.00	.00	.00	.00	.00	
5-0229	PARK HOUSE IMPROVEMENTS	.00	1,372.44	10,000.00	3,333.18	10,000.00	10,000.00	
5-0231	COUNTY ATTORNEY BOILER REPLACEMENT	.00	.00	.00	.00	.00	.00	
5-0232	CO ATTY BOILER/CHILLER CONTROL UPGR	.00	.00	5,000.00	.00	6,000.00	6,000.00	
5-0234	SIDEWALK REPLACEMENT	.00	.00	10,000.00	.00	10,000.00	10,000.00	
5-0235	CO OPC REPLACE WINDOW WEST SIDE	.00	.00	20,000.00	.00	20,000.00	20,000.00	
5-0238	CORRECTIONS BUILDING RESERVE	.00	.00	350,000.00	.00	350,000.00	350,000.00	
5-0239	COURTHOUSE HVAC	.00	.00	.00	.00	.00	.00	
5-0243	JUDGES DRIVEWAY REPLACEMENT	.00	.00	60,000.00	.00	75,000.00	75,000.00	
5-0244	PARK BOLLARD REPLACEMENT	.00	.00	4,000.00	.00	4,000.00	4,000.00	
5-0247	ADA IMPROVEMENTS	12,177.76	1,103.99	40,000.00	.00	40,000.00	40,000.00	
5-0248	ADMINISTRATION LED LIGHTING	3,556.00	1,744.19	10,000.00	.00	10,000.00	10,000.00	
5-0249	RE-ROOF COUNTY ATTORNEY BUILDING	.00	.00	.00	.00	.00	.00	
5-0253	COUNTY OFFICE REMODEL/PUBLIC DEFDR	.00	.00	.00	.00	.00	.00	
5-0256	FEDERAL BUILDING IMPROVEMENTS	1,000.00	3,000.00	350,000.00	29,228.37	150,000.00	150,000.00	
5-0257	FEDERAL BUILDING FIBER	.00	.00	.00	.00	.00	.00	
5-0258	FED BLDG ELEVATOR UPGRADE FOR STATE	707.00	.00	20,000.00	20,339.36	.00	.00	
5-0259	FACILITIES SPACE STUDY FEE	.00	.00	.00	.00	.00	.00	
5-0260	FEDERAL BUILDING HEATING PUMP	.00	3,378.49	.00	.00	.00	.00	
5-0261	FEDERAL BUILDING ROOF COATING	.00	.00	100,000.00	.00	100,000.00	100,000.00	
5-0262	FEDERAL BUILDING FRONT STEPS	.00	69,722.79	.00	.00	.00	.00	
5-0263	ELECTION OFFICE CUPBOARDS	.00	.00	1,000.00	.00	1,200.00	1,200.00	
5-0264	ELECTION STORAGE EXPANSION	.00	.00	1,500.00	.00	5,000.00	5,000.00	
5-0265	ELECTION CARPET REPLACEMENT	.00	.00	5,000.00	.00	5,000.00	5,000.00	
5-0266	ELECTION SERVICE WINDOW	.00	.00	.00	.00	5,500.00	5,500.00	
5-0399	COURTHOUSE RESERVE	98,910.20	541.58	250,000.00	.00	250,000.00	250,000.00	
5-0402	COURTHOUSE CHILLER BUNDR REPLACED	.00	.00	20,000.00	.00	20,000.00	20,000.00	
5-0403	COURTHOUSE ROTUNDA REPAIRS	.00	.00	.00	.00	.00	.00	
5-0404	COURTHOUSE WINDOW REPLACEMENT	6,823.63	185,090.91	.00	.00	.00	.00	
5-0406	CH ANNEX HEARING ROOM	.00	.00	.00	.00	30,000.00	30,000.00	

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

		Estimated Expense Ensuing Year 2021-2022						
	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
5-0407	CH ANNEX IT ROOM	.00	.00	.00	.00	70,000.00	70,000.00	70,000.00
5-0500	OLD JAIL - DEMO	.00	.00	.00	.00	.00	.00	.00
5-0501	MINI SPLITS FOR OLD JAIL	2,119.50	.00	.00	.00	.00	.00	.00
5-0589	COUNTY COURTROOM JUDGES BENCH REMOD	.00	.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
5-0590	COURTHOUSE FIRE SUPPRESSION	.00	38,832.32	890,000.00	478,169.80	252,617.00	252,617.00	252,617.00
5-0591	COURTHOUSE SECONDARY EXITS	.00	18,946.83	300,000.00	181,764.41	136,764.00	136,764.00	136,764.00
5-0592	COURTHOUSE HEATING PUMP	.00	7,465.57	.00	.00	.00	.00	.00
5-0593	COURTHOUSE FRONT DOORS	.00	11,905.00	.00	.00	.00	.00	.00
5-0601	COURTHOUSE ANNEX BACK DOOR	.00	3,685.00	.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	51,348.51	.00	150,000.00	150,000.00	150,000.00
5-0607	COURTHOUSE INSIDE BENCHES	.00	.00	.00	.00	.00	.00	.00
5-0608	COURTHOUSE KEY FOB UPGRADE	19,822.76	1,826.00	.00	.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	.00	.00	.00	.00	.00	.00	.00
5-0611	COURTHOUSE ELEVATOR SAFETY UPGRADE	.00	.00	4,000.00	.00	4,000.00	4,000.00	4,000.00
5-0612	CH DISTRICT COURT JUDGES CARPET	.00	.00	.00	.00	.00	.00	.00
5-0613	COURTHOUSE INTERIOR STAIR TREADS	6,906.00	.00	.00	.00	.00	.00	.00
5-0614	COURTHOUSE ASBESTOS REMOVAL STAIRS	.00	.00	.00	.00	.00	.00	.00
5-0615	COURTHOUSE THIRD FLOOR ROTUNDA	.00	.00	.00	.00	.00	.00	.00
5-0616	COURTHOUSE ASBESTOS REMOVAL ROTUNDA	.00	.00	.00	.00	.00	.00	.00
5-0617	COURTHOUSE SKYLIGHT REPAIR	.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	2,010.00	.00	.00	.00	.00	.00	.00
5-0621	COUNTY COURT CARPET	.00	.00	.00	.00	.00	.00	.00
5-0622	COUNTY COURT JUDGES RESTROOM REMODL	.00	.00	.00	.00	.00	.00	.00
5-0623	3 FLOOR BALCONY WINDOW RESTORE CH	21,992.70	44,187.30	.00	.00	.00	.00	.00
5-0624	DRINKING FOUNTAINS	1,944.51	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
5-0625	BULLET PROOF WINDOW FILM	.00	.00	.00	.00	.00	.00	.00
5-0626	INSTALL CAMLOCK ELECTRICAL ADM BLDG	11,419.40	.00	.00	.00	.00	.00	.00
5-0627	PAINT INTERIOR OF COURTHOUSE	.00	.00	.00	.00	.00	.00	.00
5-0628	SECURITY WINDOW FOR CO ATTY RECEPTN	4,361.21	.00	.00	.00	.00	.00	.00
5-0629	CO OFFICE WINDOW REPLACEMENT S SIDE	.00	7,290.00	.00	.00	.00	.00	.00
5-0630	REPAIRS TO PARK IRRIGATION	10,616.51	.00	.00	.00	.00	.00	.00
5-0631	BURY ELECTRICAL LINE AT PARK	4,095.01	.00	.00	.00	.00	.00	.00
5-0632	IT COMPUTER ROOM A/C	7,170.00	.00	.00	.00	.00	.00	.00
5-0633	SECURITY FENCE AT CORRECTIONS	34,283.63	5,716.37	.00	.00	.00	.00	.00
5-0634	STORAGE BLDG 50X80	.00	.00	.00	.00	180,000.00	180,000.00	180,000.00
5-0635	PLAZA KEY FOB UPGRADE	.00	.00	.00	.00	20,000.00	20,000.00	20,000.00
5-0636	BLDG INSPECT-WEED SIGNAGE	.00	.00	.00	.00	2,500.00	2,500.00	2,500.00
5-0637	CO ATTY CONF RM ELECTRICAL	.00	.00	.00	.00	7,000.00	7,000.00	7,000.00
5-0701	WELFARE BLDG-HTG & COOLING UPGRADE	.00	30,605.00	.00	.00	.00	.00	.00
5-0702	OLD HEALTH DEPT BLDG REMODEL	.00	2,145.00	.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 2021-2022						
	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-0703 DEMO - MHS BUILDING	.00	.00	.00	.00	.00	.00	.00
5-0704 DEMO - HEALTH DEPT BUILDING	.00	.00	.00	.00	.00	.00	.00
5-0705 PARKING - HEALTH DEPT	.00	.00	.00	.00	.00	.00	.00
5-0706 PARKING - VACANT LOTS	.00	.00	.00	.00	.00	.00	.00
5-0707 DEMS SIDEWALK	.00	36,469.50	.00	.00	.00	.00	.00
5-0708 DISTRICT CLERK-REPLACE OFFICE DOOR	.00	.00	.00	.00	.00	.00	.00
5-0709 DIST CLERK-SECURITY BARS VAULT DOOR	.00	.00	.00	.00	.00	.00	.00
5-0710 JUV DIV-PANIC BAR HALLWAY DOOR	.00	.00	.00	.00	.00	.00	.00
5-0711 JUV DIV-PULL DOWN WINDOW SCREEN-REC	.00	1,855.00	.00	.00	.00	.00	.00
5-0712 CO OFC BLDG-KEY FOB/CARD SYSTEM	.00	.00	2,500.00	.00	5,850.00	5,850.00	5,850.00
5-0713 CO ATTY -SECURITY UPGRADE KEYFOBS	.00	.00	3,000.00	.00	6,550.00	6,550.00	6,550.00
5-0714 CORRECTIONS - LOBBY REMODEL	.00	.00	50,000.00	.00	68,000.00	68,000.00	68,000.00
5-0715 ADMIN & CORRECTIONS SEC SYSTEM UPGD	.00	.00	30,000.00	.00	14,400.00	14,400.00	14,400.00
5-0716 CORRECTIONS - AC SERVER ROOM	.00	.00	5,000.00	4,980.00	.00	.00	.00
5-0717 CORRECTIONS - SECURITY FIXTURES	.00	.00	8,500.00	8,234.70	.00	.00	.00
5-0800 MISCELLANEOUS REPAIRS	32,035.87	45,427.42	30,000.00	23,401.90	30,000.00	30,000.00	30,000.00
5-0801 MISC FEDERAL DISASTER	.00	.00	300,000.00	55,465.44	100,000.00	100,000.00	100,000.00
CAPITAL OUTLAY TOTAL	559,075.51	1,147,823.63	3,805,979.51	1,119,033.50	2,712,381.00	2,687,596.01	2,687,596.01
TRANSFERS							
7-0201 TRANSFER TO INHERITANCE/ROAD BLDG	.00	749,689.21	.00	.00	.00	.00	.00
7-0202 TRANSFER TO INHERITANCE	.00	.00	350,000.00	350,000.00	.00	.00	.00
TRANSFER TOTAL	.00	749,689.21	350,000.00	350,000.00	.00	.00	.00
TOTAL EXPENDITURES	559,075.51	1,897,512.84	4,155,979.51	1,469,033.50	2,712,381.00	2,687,596.01	2,687,596.01

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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

BUILDING & LAND IMPROVEMENT RESERVE
 Office, Activity or Function

 Signature of Officer

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
693 ENHANCED 911	179,800.00	174,500.00	300,000.00	228,900.00	300,000.00	300,000.00	300,000.00
TOTAL EXPENDITURES	179,800.00	174,500.00	300,000.00	228,900.00	300,000.00	300,000.00	300,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	179,800.00	174,500.00	300,000.00	228,900.00	300,000.00	300,000.00	300,000.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	14,546.04	11,979.84	16,675.00	16,675.00	19,771.82	19,771.82	19,771.82
TAXES								
314-00	911 TAX	177,233.80	179,195.16	283,325.00	231,996.82	280,228.18	280,228.18	280,228.18
	TAXES TOTAL	<u>177,233.80</u>	<u>179,195.16</u>	<u>283,325.00</u>	<u>231,996.82</u>	<u>280,228.18</u>	<u>280,228.18</u>	<u>280,228.18</u>
	TOTAL REVENUE AVAILABLE	<u>191,779.84</u>	<u>191,175.00</u>	<u>300,000.00</u>	<u>248,671.82</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
	LESS EXPENDITURES	<u>179,800.00</u>	<u>174,500.00</u>		<u>228,900.00</u>			
	BALANCE FORWARD	<u>11,979.84</u>	<u>16,675.00</u>		<u>19,771.82</u>			

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

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
693-00	GRAFFED 911							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	179,800.00	174,500.00	300,000.00	228,900.00	300,000.00	300,000.00	300,000.00
	OPERATING EXPENSES TOTAL	179,800.00	174,500.00	300,000.00	228,900.00	300,000.00	300,000.00	300,000.00
	TOTAL EXPENDITURES	179,800.00	174,500.00	300,000.00	228,900.00	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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

ENHANCED 911
 Office, Activity or Function _____

Signature of Officer _____

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
879 VISITORS PROMOTION	491,892.40	489,093.83	660,000.00	296,688.58	660,000.00	660,000.00	660,000.00
TOTAL EXPENDITURES	491,892.40	489,093.83	660,000.00	296,688.58	660,000.00	660,000.00	660,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	491,892.40	489,093.83	660,000.00	296,688.58	660,000.00	660,000.00	660,000.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	.00	.00	9,635.90	9,635.90	39,708.97	39,708.97	39,708.97
TAKES								
315-00	LODGING TAX-COUNTY VISITOR PROMOTN	491,892.40	498,729.73	650,364.10	326,761.65	620,291.03	620,291.03	620,291.03
	TAKES TOTAL	491,892.40	498,729.73	650,364.10	326,761.65	620,291.03	620,291.03	620,291.03
	TOTAL REVENUE AVAILABLE	491,892.40	498,729.73	660,000.00	336,397.55	660,000.00	660,000.00	660,000.00
	LESS EXPENDITURES	491,892.40	489,093.83		296,688.58			
	BALANCE FORWARD	.00	9,635.90		39,708.97			

(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 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
.....								
879-00	VISITORS PROMOTION							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	481,892.40	479,093.83	650,000.00	286,688.58	650,000.00	650,000.00	650,000.00
2-9101	STUHR MUSEUM - OPERATING EXPENSE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	OPERATING EXPENSES TOTAL	<u>491,892.40</u>	<u>489,093.83</u>	<u>660,000.00</u>	<u>296,688.58</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
	TOTAL EXPENDITURES	<u>491,892.40</u>	<u>489,093.83</u>	<u>660,000.00</u>	<u>296,688.58</u>	<u>660,000.00</u>	<u>660,000.00</u>	<u>660,000.00</u>

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

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, 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 2021-2022

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Official Estimation	Board Proposed	Adopted
--	--------------------------------	--------------------------------	----------------------------------	--------------------------------	------------------------	-------------------	---------

878 COUNTY VISITORS IMPROVEMENT FU	388,805.80	500,209.80	1,075,000.00	417,859.80	1,075,000.00	1,075,000.00	1,075,000.00
TOTAL EXPENDITURES	388,805.80	500,209.80	1,075,000.00	417,859.80	1,075,000.00	1,075,000.00	1,075,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	388,805.80	500,209.80	1,075,000.00	417,859.80	1,075,000.00	1,075,000.00	1,075,000.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	371,683.91	474,770.43	473,290.32	473,290.32	382,192.14	382,192.14	382,192.14
TAXES								
315-00	LODGING TAX-COUNTY VISITOR PROMOTN	491,892.32	498,729.69	601,709.68	326,761.62	692,807.86	692,807.86	692,807.86
	TAXES TOTAL	491,892.32	498,729.69	601,709.68	326,761.62	692,807.86	692,807.86	692,807.86
	TOTAL REVENUE AVAILABLE	863,576.23	973,500.12	1,075,000.00	800,051.94	1,075,000.00	1,075,000.00	1,075,000.00
	LESS EXPENDITURES	388,805.80	500,209.80		417,859.80			
	BALANCE FORWARD	474,770.43	473,290.32		382,192.14			

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

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
.....								
078-00	COUNTY VISITORS IMPROVEMENT FUND							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	300,805.00	500,209.00	1,075,000.00	417,859.00	1,075,000.00	1,075,000.00	1,075,000.00
	OPERATING EXPENSES TOTAL	300,805.00	500,209.00	1,075,000.00	417,859.00	1,075,000.00	1,075,000.00	1,075,000.00
	TOTAL EXPENDITURES	300,805.00	500,209.00	1,075,000.00	417,859.00	1,075,000.00	1,075,000.00	1,075,000.00

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

Yes
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, 2021, and ending June 30, 2022, 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	Actual	Budgeted	Actual	Estimated Expense Ensuing Year 2021-2022		
	Expense 2018-2019	Expense 2019-2020	Expense 2020-2021	Expense 2020-2021	Official Estimation	Board Proposed	Adopted

604 REGISTER OF DEEDS FUND	69,080.63	35,974.50	96,000.00	44,710.65	120,000.00	120,000.00	120,000.00
TOTAL EXPENDITURES	69,080.63	35,974.50	96,000.00	44,710.65	120,000.00	120,000.00	120,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	69,080.63	35,974.50	96,000.00	44,710.65	120,000.00	120,000.00	120,000.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	92,892.85	55,506.72	55,690.22	55,690.22	58,558.07	58,558.07	58,558.07

394-01	REGISTER OF DEEDS FILING AND RECORDING-REG DEEDS	31,694.50	36,158.00	40,309.78	47,578.50	61,441.93	61,441.93	61,441.93
	REGISTER OF DEEDS TOTAL	<u>31,694.50</u>	<u>36,158.00</u>	<u>40,309.78</u>	<u>47,578.50</u>	<u>61,441.93</u>	<u>61,441.93</u>	<u>61,441.93</u>
	TOTAL REVENUE AVAILABLE	<u>124,587.35</u>	<u>91,664.72</u>	<u>96,000.00</u>	<u>103,268.72</u>	<u>120,000.00</u>	<u>120,000.00</u>	<u>120,000.00</u>
	LESS EXPENDITURES	<u>69,080.63</u>	<u>35,974.50</u>		<u>44,710.65</u>			
	BALANCE FORWARD	<u>55,506.72</u>	<u>55,690.22</u>		<u>58,558.07</u>			

(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 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
604-00	REGISTER OF DEEDS FUND							
	OPERATING EXPENSES							
2-1101	SOFTWARE	.00	.00	.00	.00	16,750.00	16,750.00	16,750.00
2-1103	DATA PROCESSING	17,861.25	6,299.37	17,500.00	10,981.00	17,500.00	17,500.00	17,500.00
2-1105	GIS ENTERPRISE LICENSE AGMT	.00	.00	.00	.00	7,250.00	7,250.00	7,250.00
2-1106	DATA PROC-SOFTWARE SUPPORT	7,776.64	6,865.48	10,000.00	28,950.00	10,000.00	10,000.00	10,000.00
2-1200	MAINTENANCE	.00	.00	.00	.00	.00	.00	.00
2-1801	TRAINING	.00	226.73	18,000.00	157.50	18,000.00	18,000.00	18,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	12,300.00	1,372.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	37,937.89	14,763.58	45,500.00	40,088.50	69,500.00	69,500.00	69,500.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	5,866.79	3,420.10	8,000.00	4,250.90	8,000.00	8,000.00	8,000.00
	SUPPLIES AND MATERIALS TOTAL	5,866.79	3,420.10	8,000.00	4,250.90	8,000.00	8,000.00	8,000.00
	EQUIPMENT RENTAL							
4-0200	EQUIPMENT RENTAL - OFFICE	1,235.30	453.75	2,500.00	371.25	2,500.00	2,500.00	2,500.00
	EQUIPMENT RENTAL TOTAL	1,235.30	453.75	2,500.00	371.25	2,500.00	2,500.00	2,500.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	24,040.65	17,337.07	40,000.00	.00	40,000.00	40,000.00	40,000.00
	CAPITAL OUTLAY TOTAL	24,040.65	17,337.07	40,000.00	.00	40,000.00	40,000.00	40,000.00
	TOTAL EXPENDITURES	69,080.63	35,974.50	96,000.00	44,710.65	120,000.00	120,000.00	120,000.00

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

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, 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 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
950 EMPLOYMENT SECURITY	3,528.00	4,991.19	73,175.00	4,265.13	70,375.00	70,375.00	70,375.00
TOTAL EXPENDITURES	3,528.00	4,991.19	73,175.00	4,265.13	70,375.00	70,375.00	70,375.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	3,528.00	4,991.19	73,175.00	4,265.13	70,375.00	70,375.00	70,375.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

271-00	FUND BALANCE	77,092.31	75,171.82	71,775.17	71,775.17	68,935.73	68,935.73	68,935.73
	OTHER FEES AND MISC. REVENUE							
510-01	INTEREST ON INVESTMENTS	22.51	19.54	9.83	35.69	24.27	24.27	24.27
540-01	MISC REVENUE - OFFICE FUNDING	1,585.00	1,575.00	1,390.00	1,390.00	1,415.00	1,415.00	1,415.00
	OTHER FEES AND MISC. REVENUE TOTAL	<u>1,607.51</u>	<u>1,594.54</u>	<u>1,399.83</u>	<u>1,425.69</u>	<u>1,439.27</u>	<u>1,439.27</u>	<u>1,439.27</u>
	COUNTY TRANSFERS							
590-02	INTER-FUND FROM TRANSFERS	.00	.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	TOTAL REVENUE AVAILABLE	<u>78,699.82</u>	<u>76,766.36</u>	<u>73,175.00</u>	<u>73,200.86</u>	<u>70,375.00</u>	<u>70,375.00</u>	<u>70,375.00</u>
	LESS EXPENDITURES	<u>3,528.00</u>	<u>4,991.19</u>		<u>4,265.13</u>			
	BALANCE FORWARD	<u>75,171.82</u>	<u>71,775.17</u>		<u>68,935.73</u>			

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

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
950-00	EMPLOYMENT SECURITY							
	OPERATING EXPENSES							
2-9000	UNEMPLOYMENT PAYMENTS	3,528.00	4,991.19	73,175.00	4,265.13	70,375.00	70,375.00	70,375.00
	OPERATING EXPENSES TOTAL	3,528.00	4,991.19	73,175.00	4,265.13	70,375.00	70,375.00	70,375.00
	TOTAL EXPENDITURES	3,528.00	4,991.19	73,175.00	4,265.13	70,375.00	70,375.00	70,375.00

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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

EMPLOYMENT SECURITY
 Office, Activity or Function

 Signature of Officer

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted

611 HEALTH INS/LIFE INS	4,939,105.40	5,293,573.90	6,310,380.45	5,578,031.26	6,780,309.42	6,811,833.77	6,811,833.77
TOTAL EXPENDITURES	4,939,105.40	5,293,573.90	6,310,380.45	5,578,031.26	6,780,309.42	6,811,833.77	6,811,833.77
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	4,939,105.40	5,293,573.90	6,310,380.45	5,578,031.26	6,780,309.42	6,811,833.77	6,811,833.77

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	397,473.17	405,180.44	410,011.94	410,011.94	403,854.72	403,854.72	403,854.72

540-01	OTHER FEES AND MISC. REVENUE							
	MISC REVENUES	4,354,138.65	4,648,166.31	5,209,693.51	4,889,007.25	5,573,986.20	5,573,986.20	5,573,986.20
	OTHER FEES AND MISC. REVENUE TOTAL	<u>4,354,138.65</u>	<u>4,648,166.31</u>	<u>5,209,693.51</u>	<u>4,889,007.25</u>	<u>5,573,986.20</u>	<u>5,573,986.20</u>	<u>5,573,986.20</u>
590-02	COUNTY TRANSFERS							
	INTERFUND TRANSFERS IN	592,674.02	650,239.09	690,675.00	682,866.79	802,468.50	833,992.85	833,992.85
	COUNTY TRANSFERS TOTAL	<u>592,674.02</u>	<u>650,239.09</u>	<u>690,675.00</u>	<u>682,866.79</u>	<u>802,468.50</u>	<u>833,992.85</u>	<u>833,992.85</u>
	TOTAL REVENUE AVAILABLE	<u>5,344,285.84</u>	<u>5,703,585.84</u>	<u>6,310,380.45</u>	<u>5,981,885.98</u>	<u>6,780,309.42</u>	<u>6,811,833.77</u>	<u>6,811,833.77</u>
	LESS EXPENDITURES	4,939,105.40	5,293,573.90		5,578,031.26			
	BALANCE FORWARD	405,180.44	410,011.94		403,854.72			

(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 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
611-00 HEALTH INS/LIFE INS								
PERSONAL SERVICES								
1-0304	DENTAL INSURANCE PREMIUMS	166,656.62	165,779.66	190,000.00	162,047.91	200,000.00	200,000.00	200,000.00
1-0804	HEALTH/LIFE INSURANCE PREMIUMS	953,018.01	981,361.69	1,100,000.00	1,028,658.45	1,300,000.00	1,300,000.00	1,300,000.00
PERSONAL SERVICES TOTAL		1,119,674.63	1,147,141.35	1,290,000.00	1,190,706.36	1,500,000.00	1,500,000.00	1,500,000.00
OPERATING EXPENSES								
2-0600	INSURANCE PREMIUM ADMIN FEE	101,798.25	106,265.25	120,000.00	107,179.29	125,000.00	125,000.00	125,000.00
2-0603	COUNTY SELF INSURANCE (SIDE FUND)	2,957,367.15	3,159,627.76	3,943,610.58	3,356,537.32	4,157,192.97	4,188,717.32	4,188,717.32
2-0612	INSURANCE SET UP COSTS	330.00	220.00	1,500.00	390.00	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	759,935.37	880,319.54	950,269.87	923,218.29	991,616.45	991,616.45	991,616.45
OPERATING EXPENSES TOTAL		3,819,430.77	4,146,432.55	5,020,380.45	4,387,324.90	5,280,309.42	5,311,833.77	5,311,833.77
TOTAL EXPENDITURES		4,939,105.40	5,293,573.90	6,310,380.45	5,578,031.26	6,780,309.42	6,811,833.77	6,811,833.77

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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

HEALTH INS/LIFE INS
 Office, Activity or Function

Signature of Officer _____

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
971 LIABILITY CLAIM RESERVE	.00	.00	758,084.35	.00	758,084.35	758,084.35	758,084.35
TOTAL EXPENDITURES	.00	.00	758,084.35	.00	758,084.35	758,084.35	758,084.35
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	.00	.00	758,084.35	.00	758,084.35	758,084.35	758,084.35

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	758,084.35	758,084.35	758,084.35	758,084.35	758,084.35	758,084.35	758,084.35
OTHER FEES AND MISC. REVENUE								
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER - INHERITANCE	.00	.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	TOTAL REVENUE AVAILABLE	<u>758,084.35</u>	<u>758,084.35</u>	<u>758,084.35</u>	<u>758,084.35</u>	<u>758,084.35</u>	<u>758,084.35</u>	<u>758,084.35</u>
	LESS EXPENDITURES	.00	.00		.00			
	BALANCE FORWARD	<u>758,084.35</u>	<u>758,084.35</u>		<u>758,084.35</u>			

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

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

		Estimated Expense Ending Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
971-00	LIABILITY CLAIM RESERVE							
	OPERATING EXPENSES							
2-9900	MISCELLANEOUS	.00	.00	758,084.35	.00	758,084.35	700,000.00	700,000.00
	OPERATING EXPENSES TOTAL	.00	.00	758,084.35	.00	758,084.35	700,000.00	700,000.00
	TRANSFERS							
7-0202	INTERFUND TRANS / HEALTH/LIFE INSUR	.00	.00	.00	.00	.00	50,004.35	50,004.35
7-0212	INTERFUND TRANSFER - INHERITANCE	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	50,004.35	50,004.35
	TOTAL EXPENDITURES	.00	.00	758,084.35	.00	758,084.35	758,084.35	758,084.35

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

Yes
Reserve for 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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

LIABILITY CLAIM RESERVE
Office, Activity or Function

Signature of Officer _____

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
801 DEPENDENT	96,777.04	111,807.51	137,000.00	117,545.00	145,000.00	145,000.00	145,000.00
TOTAL EXPENDITURES	96,777.04	111,807.51	137,000.00	117,545.00	145,000.00	145,000.00	145,000.00
NECESSARY CASH RESERVE	.00	.00	40,000.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	96,777.04	111,807.51	177,000.00	117,545.00	145,000.00	145,000.00	145,000.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	63,627.08	64,700.85	50,259.82	50,259.82	50,077.40	50,077.40	50,077.40
300-00	PROPERTY TAXES	88,289.99	86,689.78	126,015.18	106,435.64	.00	.00	.00
INTERGOVERNMENTAL FEDERAL								
331-85	GENERAL ASSISTANCE-COUNTY SUPPORT	.00	.00	.00	.00	.00	.00	.00
INTERGOVERNMENTAL FEDERAL TOTAL		.00	.00	.00	.00	.00	.00	.00
INTERGOVERNMENT STATE								
344-01	HOMESTEAD EXEMPTION	2,499.49	2,515.33	.00	3,198.76	.00	.00	.00
344-05	PROPERTY TAX CREDIT	4,388.16	5,144.21	.00	6,639.00	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	351.45	254.27	.00	202.61	.00	.00	.00
344-11	PERSONAL PROPERTY TX CRED-PUB SER C	.00	45.73	.00	.00	.00	.00	.00
344-12	PERSONAL PROPERTY TAX CREDIT-RAILRO	.00	34.53	.00	.00	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	287.18	274.75	250.00	359.38	.00	.00	.00
346-02	CARLINE	145.65	97.84	75.00	147.54	.00	.00	.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	.65	.00	.00	7.12	.00	.00	.00
INTERGOVERNMENT STATE TOTAL		7,672.58	8,366.66	325.00	10,554.41	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE								
353-01	IN LIEU OF TAXES-1957 & PRIOR	.00	16.87	.00	16.87	.00	.00	.00
353-02	IN LIEU OF-5% GROSS REVENUE	415.89	351.34	400.00	334.81	.00	.00	.00
353-03	IN LIEU OF-HOUSING AUTHORITY	32.35	35.15	.00	54.11	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		448.24	403.36	400.00	405.79	.00	.00	.00
COUNTY TREASURER								
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	26.27-	.00	31.98-	.00	.00	.00
361-02	PROPERTY TAX CREDIT COMMISSION	.00	25.79-	.00	.00	.00	.00	.00
361-11	Personal Property Tax Credit Commis	.00	1.26-	.00	1.28-	.00	.00	.00
COUNTY TREASURER TOTAL		.00	53.32-	.00	33.26-	.00	.00	.00
OTHER FEES AND MISC. REVENUE								
532-03	GENERAL ASSISTANCE REIMB.	1,440.00	.00	.00	.00	.00	.00	.00
533-01	ONE TIME REVENUE	.00	.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	.00	1,960.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		1,440.00	1,960.00	.00	.00	.00	.00	.00
COUNTY TRANSFERS								
590-02	TRANSFER FROM GENERAL FUND	.00	.00	.00	.00	94,922.60	94,922.60	94,922.60

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

Estimated Revenue Ensuing Year 2021-2022

	Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	94,922.60	94,922.60	94,922.60
TOTAL REVENUE AVAILABLE	161,477.89	162,067.33	177,000.00	167,622.40	145,000.00	145,000.00	145,000.00
LESS EXPENDITURES	96,777.04	111,807.51		117,545.00			
BALANCE FORWARD	64,700.85	50,259.82		50,077.40			

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

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
801-00	DEPENDENT							
	OPERATING EXPENSES							
2-3000	MEDICAL & HOSPITAL-CLIENT SERVICE	1,265.46	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
2-3050	EMERGENCY RELIEF	.00	.00	.00	.00	.00	.00	.00
2-3100	PROVISIONS/CLOTHING/CLIENT	75.00	.00	500.00	.00	500.00	500.00	500.00
2-3200	RENT & FUEL--CLIENT SERVICES	10,636.58	6,807.51	10,500.00	8,970.00	10,500.00	10,500.00	10,500.00
2-3360	CATASTROPHIC ILLNESSES	.00	.00	.00	.00	.00	.00	.00
2-3400	COUNTY BURIALS	84,800.00	105,000.00	120,000.00	108,575.00	128,000.00	128,000.00	128,000.00
2-4453	GENERAL ASSISTANCE	.00	.00	.00	.00	.00	.00	.00
2-9100	OPERATING EXPENSES - HRS COSTS	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSES TOTAL	96,777.04	111,807.51	137,000.00	117,545.00	145,000.00	145,000.00	145,000.00
	TOTAL EXPENDITURES	96,777.04	111,807.51	137,000.00	117,545.00	145,000.00	145,000.00	145,000.00

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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

DEPENDENT
 Office, Activity or Function _____

Signature of Officer _____

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted

822 INSTITUTIONS	17,800.73	17,804.47	35,800.00	7,566.56	40,000.00	40,000.00	40,000.00
TOTAL EXPENDITURES	17,800.73	17,804.47	35,800.00	7,566.56	40,000.00	40,000.00	40,000.00
NECESSARY CASH RESERVE	.00	.00	10,000.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	17,800.73	17,804.47	45,800.00	7,566.56	40,000.00	40,000.00	40,000.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	28,610.26	27,400.44	27,876.64	27,876.64	38,793.37	38,793.37	38,793.37
300-00	PROPERTY TAXES	15,068.32	16,615.42	17,823.36	16,887.80	.00	.00	.00
INTERGOVERNMENT STATE								
344-01	HOMESTEAD EXEMPTION	458.77	481.38	.00	473.46	.00	.00	.00
344-05	PROPERTY TAX CREDIT	844.70	984.09	.00	939.93	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	60.32	48.83	.00	35.10	.00	.00	.00
344-11	PERSONAL PROPERTY TX CRED-PUB SER C	.00	8.74	.00	.00	.00	.00	.00
344-12	PERSONAL PROPERTY TAX CREDIT-RAILRO	.00	6.60	.00	.00	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	49.86	52.61	50.00	55.88	.00	.00	.00
346-02	CARLINE	26.09	18.73	.00	22.38	.00	.00	.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	.12	.00	.00	1.18	.00	.00	.00
INTERGOVERNMENT STATE TOTAL		1,439.86	1,600.98	50.00	1,527.93	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE								
353-02	IN LIEU OF-5% GROSS REVENUE	76.79	67.61	50.00	64.43	.00	.00	.00
353-03	IN LIEU OF-HOUSING AUTHORITY	5.94	6.73	.00	8.12	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		82.73	74.34	50.00	72.55	.00	.00	.00
COUNTY TREASURER								
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	4.92-	.00	4.75-	.00	.00	.00
361-02	PROPERTY TAX CREDIT COMMISSION	.00	4.91-	.00	.00	.00	.00	.00
361-11	Personal Property Tax Credit Commis	.00	.24-	.00	.24-	.00	.00	.00
COUNTY TREASURER TOTAL		.00	10.07-	.00	4.99-	.00	.00	.00
COUNTY TRANSFERS								
590-02	TRANSFER FROM GENERAL FUND	.00	.00	.00	.00	1,206.63	1,206.63	1,206.63
COUNTY TRANSFERS TOTAL		.00	.00	.00	.00	1,206.63	1,206.63	1,206.63
TOTAL REVENUE AVAILABLE		45,201.17	45,681.11	45,800.00	46,359.93	40,000.00	40,000.00	40,000.00
LESS EXPENDITURES		17,800.73	17,804.47		7,566.56			
BALANCE FORWARD		27,400.44	27,876.64		38,793.37			

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

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

		Estimated Expense Ending Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
.....								
022-00	INSTITUTIONS							
	OPERATING EXPENSES							
2-2001	NORFOLK REGIONAL CENTER	046.00	219.00	2,000.00	1,383.00	5,000.00	5,000.00	5,000.00
2-2002	BEATRICE STATE HOME	5,121.00	4,239.00	8,000.00	2,829.00	10,000.00	10,000.00	10,000.00
2-2005	LINCOLN REGIONAL CENTER	11,833.73	13,346.47	25,000.00	3,354.56	25,000.00	25,000.00	25,000.00
	OPERATING EXPENSES TOTAL	<u>17,000.73</u>	<u>17,804.47</u>	<u>35,000.00</u>	<u>7,566.56</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
	TOTAL EXPENDITURES	<u>17,000.73</u>	<u>17,804.47</u>	<u>35,000.00</u>	<u>7,566.56</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>

Is this fund designated as a Special Reserve Fund? Yes
 If Yes, What is the particular purpose for setting funds aside? To 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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

INSTITUTIONS
 Office, Activity or Function

 Signature of Officer

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
802 VETERANS AID	12,143.27	11,793.77	40,028.74	3,016.74	38,815.00	38,815.00	38,815.00
TOTAL EXPENDITURES	12,143.27	11,793.77	40,028.74	3,016.74	38,815.00	38,815.00	38,815.00
NECESSARY CASH RESERVE	.00	.00	23,800.00	.00	23,800.00	23,800.00	23,800.00
TOTAL REQUIREMENTS	12,143.27	11,793.77	63,828.74	3,016.74	62,615.00	62,615.00	62,615.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	22,359.06	21,243.44	21,859.76	21,859.76	26,130.24	26,130.24	26,130.24
300-00	PROPERTY TAXES	10,171.74	9,248.35	4,891.98	6,789.51	2,326.09	2,326.09	2,326.09
INTERGOVERNMENT STATE								
344-01	HOMESTEAD EXEMPTION	269.94	277.26	.00	154.11	.00	.00	.00
344-05	PROPERTY TAX CREDIT	447.80	573.07	.00	256.61	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	40.33	31.12	.00	17.17	.00	.00	.00
344-11	PERSONAL PROPERTY TX CRED-PUB SER C	.00	5.11	.00	.00	.00	.00	.00
344-12	PERSONAL PROPERTY TAX CREDIT-RAILRO	.00	3.86	.00	.00	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	32.62	30.08	25.00	21.25	25.00	25.00	25.00
346-02	CARLINE	16.05	10.77	.00	7.90	.00	.00	.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	.07	.00	.00	.53	.00	.00	.00
INTERGOVERNMENT STATE TOTAL		806.81	931.27	25.00	457.57	25.00	25.00	25.00
OTHER INTERGOVERNMENTAL REVENUE								
353-01	IN LIEU OF TAXES-1957 & PRIOR	.00	4.89	.00	4.89	.00	.00	.00
353-02	IN LIEU OF-5% GROSS REVENUE	45.63	35.87	40.00	34.19	40.00	40.00	40.00
353-03	IN LIEU OF-HOUSING AUTHORITY	3.47	3.88	.00	2.76	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		49.10	44.64	40.00	41.84	40.00	40.00	40.00
COUNTY TREASURER								
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	2.83-	.00	1.56-	.00	.00	.00
361-02	PROPERTY TAX CREDIT COMMISSION	.00	24.94-	.00	.00	.00	.00	.00
361-11	Personal Property Tax Credit Commis	.00	.14-	.00	.14-	.00	.00	.00
COUNTY TREASURER TOTAL		.00	27.91-	.00	1.70-	.00	.00	.00
OTHER FEES AND MISC. REVENUE								
533-01	ONE TIME REVENUE	.00	2,213.74	.00	.00	.00	.00	.00
540-01	MISC REVENUES (CHECKING ACCOUNT)	.00	.00	37,012.00	.00	34,093.67	34,093.67	34,093.67
OTHER FEES AND MISC. REVENUE TOTAL		.00	2,213.74	37,012.00	.00	34,093.67	34,093.67	34,093.67
TOTAL REVENUE AVAILABLE		33,386.71	33,653.53	63,828.74	29,146.98	62,615.00	62,615.00	62,615.00
LESS EXPENDITURES		12,143.27	11,793.77		3,016.74			
BALANCE FORWARD		21,243.44	21,859.76		26,130.24			

(1) Property Tax	2,326.09	2,326.09	2,326.09
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	2,326.09	2,326.09	2,326.09

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (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
2-9100	OPERATING EXPENSE	12,143.27	11,793.77	37,015.00	003.00	30,015.00	30,015.00	30,015.00
	OPERATING EXPENSES TOTAL	12,143.27	11,793.77	37,015.00	003.00	30,015.00	30,015.00	30,015.00
	TRANSFERS							
7-0201	INTERFUND TX JAIL BOND-ERROR	.00	.00	2,213.74	2,213.74	.00	.00	.00
	TRANSFER TOTAL	.00	.00	2,213.74	2,213.74	.00	.00	.00
	TOTAL EXPENDITURES	12,143.27	11,793.77	40,028.74	3,016.74	30,015.00	30,015.00	30,015.00

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

Yes
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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

VETERANS AID
Office, Activity or Function

Signature of Officer _____

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022			
					Official Estimation	Board Proposed	Adopted	

676 DIVERSION PROGRAM (STOP)	30,146.78	9,900.00	55,000.00	.00	55,000.00	55,000.00	55,000.00	
TOTAL EXPENDITURES	30,146.78	9,900.00	55,000.00	.00	55,000.00	55,000.00	55,000.00	
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00	
TOTAL REQUIREMENTS	30,146.78	9,900.00	55,000.00	.00	55,000.00	55,000.00	55,000.00	

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	31,492.88	6,276.60	908.10	908.10	5,610.60	5,610.60	5,610.60

396-08	COUNTY ATTORNEY PRE-TRIAL DIVERSION	4,930.50	4,531.50	54,091.90	4,702.50	49,389.40	49,389.40	49,389.40
	COUNTY ATTORNEY TOTAL	4,930.50	4,531.50	54,091.90	4,702.50	49,389.40	49,389.40	49,389.40
540-01	OTHER FEES AND MISC. REVENUE MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	36,423.38	10,808.10	55,000.00	5,610.60	55,000.00	55,000.00	55,000.00
	LESS EXPENDITURES	30,146.78	9,900.00		.00			
	BALANCE FORWARD	6,276.60	908.10		5,610.60			

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

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

		Estimated Expense Enuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
676-00	DIVERSION PROGRAM (STOP)							
	OPERATING EXPENSES							
2-1701	MEALS	.00	.00	.00	.00	.00	.00	.00
2-1801	TRAINING	.00	.00	.00	.00	.00	.00	.00
2-2900	LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00	.00
2-9100	DIVERSION PROGRAM	.00	.00	15,000.00	.00	15,000.00	15,000.00	15,000.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	15,000.00	.00	15,000.00	15,000.00	15,000.00
	CAPITAL OUTLAY							
5-0314	LAW EQUIPMENT	30,146.78	9,900.00	40,000.00	.00	40,000.00	40,000.00	40,000.00
	CAPITAL OUTLAY TOTAL	30,146.78	9,900.00	40,000.00	.00	40,000.00	40,000.00	40,000.00
	TOTAL EXPENDITURES	30,146.78	9,900.00	55,000.00	.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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

DIVERSION PROGRAM (STOP)
 Office, Activity or Function

 Signature of Officer

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
660 DRUG LAW ENFORCEMENT-COUNTY	10,464.75	4,310.00	140,000.00	20,205.93	140,000.00	140,000.00	140,000.00
TOTAL EXPENDITURES	10,464.75	4,310.00	140,000.00	20,205.93	140,000.00	140,000.00	140,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	10,464.75	4,310.00	140,000.00	20,205.93	140,000.00	140,000.00	140,000.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	47,374.11	37,250.86	34,598.36	34,598.36	19,173.57	19,173.57	19,173.57
COUNTY COURT SYSTEM								
390-02	MISCELLANEOUS REVENUES	.00	.00	.00	.00	.00	.00	.00
COUNTY COURT SYSTEM TOTAL		<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
OTHER FEES AND MISC. REVENUE								
475-02	DRUG LAW ENFORCEMENT	341.50	1,657.50	105,401.64	4,781.14	120,826.43	120,826.43	120,826.43
475-03	PROCEEDS-CONFISCATED ARTICLES-DRUG	.00	.00	.00	.00	.00	.00	.00
475-04	DRUG LAW ENFORCEMENT REVENUE-ATTY	.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		<u>341.50</u>	<u>1,657.50</u>	<u>105,401.64</u>	<u>4,781.14</u>	<u>120,826.43</u>	<u>120,826.43</u>	<u>120,826.43</u>
TOTAL REVENUE AVAILABLE		<u>47,715.61</u>	<u>38,908.36</u>	<u>140,000.00</u>	<u>39,379.50</u>	<u>140,000.00</u>	<u>140,000.00</u>	<u>140,000.00</u>
LESS EXPENDITURES		<u>10,464.75</u>	<u>4,310.00</u>		<u>20,205.93</u>			
BALANCE FORWARD		<u>37,250.86</u>	<u>34,598.36</u>		<u>19,173.57</u>			

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

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
660-00	DRUG LAW ENFORCEMENT-COUNTY							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSES	10,464.75	4,310.00	140,000.00	20,205.93	140,000.00	140,000.00	140,000.00
	OPERATING EXPENSES TOTAL	10,464.75	4,310.00	140,000.00	20,205.93	140,000.00	140,000.00	140,000.00
	TOTAL EXPENDITURES	10,464.75	4,310.00	140,000.00	20,205.93	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, 2021, and ending June 30, 2022, 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 2021-2022

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Official Estimation	Board Proposed	Adopted
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665 COUNTY SHERIFF DRUG SEIZURE FU	7,673.90	960.00	130,000.00	242.85	130,000.00	130,000.00	130,000.00
TOTAL EXPENDITURES	7,673.90	960.00	130,000.00	242.85	130,000.00	130,000.00	130,000.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	7,673.90	960.00	130,000.00	242.85	130,000.00	130,000.00	130,000.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	9,060.30	1,386.40	426.40	426.40	183.55	183.55	183.55

	INTERGOVERNMENTAL FEDERAL							
330-41	RELINQUISHED FUNDS	.00	.00	129,573.60	.00	129,816.45	129,816.45	129,816.45
339-01	FEDERAL GRANTS - OTHER	.00	.00	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	.00	.00	129,573.60	.00	129,816.45	129,816.45	129,816.45
	INTERGOVERNMENT STATE							
340-01	STATE GRANTS	.00	.00	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00	.00	.00
	COUNTY SHERIFF							
395-15	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
	COUNTY SHERIFF TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	9,060.30	1,386.40	130,000.00	426.40	130,000.00	130,000.00	130,000.00
	LESS EXPENDITURES	7,673.90	960.00		242.85			
	BALANCE FORWARD	1,386.40	426.40		183.55			

(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 Ensuig Year 2021-2022

		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
.....								
665-00	COUNTY SHERIFF DRUG SEIZURE FUND							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSE	7,673.90	960.00	130,000.00	242.85	130,000.00	130,000.00	130,000.00
	OPERATING EXPENSES TOTAL	7,673.90	960.00	130,000.00	242.85	130,000.00	130,000.00	130,000.00
	TOTAL EXPENDITURES	7,673.90	960.00	130,000.00	242.85	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 3503 (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, 2021, and ending June 30, 2022, 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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
660 DRUG COURT	420,075.62	428,310.45	465,005.91	420,961.66	476,468.93	476,468.93	476,468.93
TOTAL EXPENDITURES	420,075.62	428,310.45	465,005.91	420,961.66	476,468.93	476,468.93	476,468.93
NECESSARY CASH RESERVE	.00	.00	130,950.00	.00	150,000.00	150,000.00	150,000.00
TOTAL REQUIREMENTS	420,075.62	428,310.45	595,955.91	420,961.66	626,468.93	626,468.93	626,468.93

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	118,290.21	129,287.96	143,428.88	143,428.88	167,629.13	167,629.13	167,629.13
INTERGOVERNMENT STATE								
340-01	STATE GRANTS	212,830.00	212,830.00	212,830.00	212,830.00	212,830.00	212,830.00	212,830.00
INTERGOVERNMENT STATE TOTAL		<u>212,830.00</u>	<u>212,830.00</u>	<u>212,830.00</u>	<u>212,830.00</u>	<u>212,830.00</u>	<u>212,830.00</u>	<u>212,830.00</u>
COUNTY COURT SYSTEM								
390-02	MISCELLANEOUS REVENUE	88,036.95	96,761.56	114,313.72	114,313.72	108,967.50	108,967.50	108,967.50
COUNTY COURT SYSTEM TOTAL		<u>88,036.95</u>	<u>96,761.56</u>	<u>114,313.72</u>	<u>114,313.72</u>	<u>108,967.50</u>	<u>108,967.50</u>	<u>108,967.50</u>
OTHER FEES AND MISC. REVENUE								
474-50	DRUG COURT REVENUE	96,285.40	94,232.60	94,996.12	87,631.00	94,667.26	94,667.26	94,667.26
OTHER FEES AND MISC. REVENUE TOTAL		<u>96,285.40</u>	<u>94,232.60</u>	<u>94,996.12</u>	<u>87,631.00</u>	<u>94,667.26</u>	<u>94,667.26</u>	<u>94,667.26</u>
COUNTY TRANSFERS								
590-02	TRANSFER FROM GENERAL FUND	33,921.02	38,627.21	30,387.19	30,387.19	42,375.04	42,375.04	42,375.04
COUNTY TRANSFERS TOTAL		<u>33,921.02</u>	<u>38,627.21</u>	<u>30,387.19</u>	<u>30,387.19</u>	<u>42,375.04</u>	<u>42,375.04</u>	<u>42,375.04</u>
TOTAL REVENUE AVAILABLE		<u>549,363.58</u>	<u>571,739.33</u>	<u>595,955.91</u>	<u>588,590.79</u>	<u>626,468.93</u>	<u>626,468.93</u>	<u>626,468.93</u>
LESS EXPENDITURES		<u>420,075.62</u>	<u>428,310.45</u>		<u>420,961.66</u>			
BALANCE FORWARD		<u>129,287.96</u>	<u>143,428.88</u>		<u>167,629.13</u>			

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

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual	Actual	Budgeted	Actual	Official	Board	Adopted
		Expense	Expense	Expense	Expense	Estimation	Proposed	
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

660-00	DRUG COURT							
	PERSONAL SERVICES							
1-0301	DRUG COURT COORDINATOR	64,455.35	65,106.15	66,102.40	58,696.93	67,100.80	67,100.80	67,100.80
1-0305	CLERICAL STAFF	28,117.28	27,948.40	28,875.12	28,397.62	29,207.36	29,207.36	29,207.36
1-0344	SUPERVISION STAFF	152,836.80	154,410.03	156,748.80	156,685.90	159,057.60	159,057.60	159,057.60
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	1,500.00	960.84	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	16,565.44	16,703.82	17,092.78	16,520.41	17,338.44	17,338.44	17,338.44
1-0910	RETIREMENT - UNFUNDED LIABILITY	800.00	900.00	600.00	600.00	600.00	600.00	600.00
1-1000	OASI COUNTY SHARE	17,025.43	16,951.25	19,371.81	16,848.71	19,650.23	19,650.23	19,650.23
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	20.00	20.00	20.00	20.00	20.00
	PERSONAL SERVICES TOTAL	279,820.30	282,039.65	290,310.91	278,730.41	294,474.43	294,474.43	294,474.43
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	376.58	413.36	500.00	357.60	500.00	500.00	500.00
2-0200	TELEPHONE SERVICES	3,878.73	3,763.52	4,500.00	3,818.59	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	.00	320.16	1,000.00	89.70	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB, REG, & TRAINING	895.00	823.01	5,000.00	1,673.00	5,000.00	5,000.00	5,000.00
2-2000	PRINTING & PUBLISHING	1,857.84	705.64	2,000.00	1,625.34	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	42,036.43	45,852.72	53,500.00	46,427.03	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	169.87	77.99	500.00	40.27	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	49,214.45	51,956.40	68,500.00	54,031.53	68,500.00	68,500.00	68,500.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	799.65	1,006.61	1,500.00	1,399.64	1,500.00	1,500.00	1,500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	6,611.97	3,660.58	7,000.00	2,354.27	6,000.00	6,000.00	6,000.00
3-0212	EQUIPMENT REPAIR	5,869.80	5,337.10	6,000.00	1,711.21	6,000.00	6,000.00	6,000.00
	SUPPLIES AND MATERIALS TOTAL	13,281.42	10,004.29	14,500.00	5,465.12	13,500.00	13,500.00	13,500.00
	EQUIPMENT RENTAL							
4-0500	BUILDING RENT	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
	EQUIPMENT RENTAL TOTAL	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	112.49	.00	1,000.00	498.99	1,000.00	1,000.00	1,000.00
5-1100	OTHER EQUIPMENT	2,000.00	3,699.00	3,220.00	.00	4,220.00	4,220.00	4,220.00
	CAPITAL OUTLAY TOTAL	2,112.49	3,699.00	4,220.00	498.99	5,220.00	5,220.00	5,220.00
	TRANSFERS							
7-0203	INTERFUND TRANSFER INSURANCE FUND	73,246.96	78,211.11	85,075.00	79,835.61	92,374.50	92,374.50	92,374.50

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

	Estimated Expense Ensuing Year 2021-2022						
	Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
TRANSFER TOTAL	73,246.96	78,211.11	85,075.00	79,035.61	92,374.50	92,374.50	92,374.50
TOTAL EXPENDITURES	420,075.62	428,310.45	465,005.91	420,961.66	476,468.93	476,468.93	476,468.93

Is this fund designated as a Special Reserve Fund? Yes
 If Yes, What is the particular purpose for setting funds aside? Topay 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, 2021, and ending June 30, 2022, 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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
652 FEDERAL DRUG FORFEITURE FUND -	.00	64,220.00	108,032.25	2,299.92	105,732.33	105,732.33	105,732.33
TOTAL EXPENDITURES	.00	64,220.00	108,032.25	2,299.92	105,732.33	105,732.33	105,732.33
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	.00	64,220.00	108,032.25	2,299.92	105,732.33	105,732.33	105,732.33

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	60,986.46	61,047.47	108,032.25	108,032.25	105,732.33	105,732.33	105,732.33
OTHER FEES AND MISC. REVENUE								
475-02	DRUG LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00	.00
475-03	CONFISCATED ARTICLES - DRUGS	.00	.00	.00	.00	.00	.00	.00
475-04	DRUG LAW ENFORCEMENT REVENUE - ATTY	.00	.00	.00	.00	.00	.00	.00
510-01	INTEREST	61.01	54.73	.00	.00	.00	.00	.00
533-01	ONE TIME REVENUE	.00	.00	.00	.00	.00	.00	.00
540-01	MISC REVENUE - CHECKING ACCOUNT	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	<u>61.01</u>	<u>54.73</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
COUNTY TRANSFERS								
590-02	INTERFUND TRANSFER/INHERITANCE	.00	111,150.05	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	<u>.00</u>	<u>111,150.05</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	TOTAL REVENUE AVAILABLE	<u>61,047.47</u>	<u>172,252.25</u>	<u>108,032.25</u>	<u>108,032.25</u>	<u>105,732.33</u>	<u>105,732.33</u>	<u>105,732.33</u>
	LESS EXPENDITURES	.00	64,220.00		2,299.92			
	BALANCE FORWARD	<u>61,047.47</u>	<u>108,032.25</u>		<u>105,732.33</u>			

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

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

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
.....								
652-00	FEDERAL DRUG FORFEITURE FUND - ATTY							
	OPERATING EXPENSES							
2-1700	ELDTA TRAVEL	.00	.00	.00	.00	.00	.00	.00
2-1801	TRAINING	.00	.00	.00	.00	.00	.00	.00
2-6700	RESEARCH MATERIAL	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY							
5-0500	EQUIPMENT	.00	64,220.00	100,032.25	2,299.92	105,732.33	105,732.33	105,732.33
	CAPITAL OUTLAY TOTAL	.00	64,220.00	100,032.25	2,299.92	105,732.33	105,732.33	105,732.33
	TRANSFERS							
7-0200	INTERFUND TRANSFER/GENERAL	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	64,220.00	100,032.25	2,299.92	105,732.33	105,732.33	105,732.33

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

Yes
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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

FEDERAL DRUG FORFEITURE FUND - ATTY
Office, Activity or Function

Signature of Officer

HALL COUNTY
 Expense Summary Listing
 (2580) COVID AMERICAN RESCUE PLAN
 FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2021-2022

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Official Estimation	Board Proposed	Adopted
910 COVID AMERICAN RESCUE PLAN	.00	.00	.00	.00	11,917,101.00	11,917,101.00	11,917,101.00
TOTAL EXPENDITURES	.00	.00	.00	.00	11,917,101.00	11,917,101.00	11,917,101.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	.00	.00	.00	.00	11,917,101.00	11,917,101.00	11,917,101.00

HALL COUNTY
Adopted Budget Listing
(2580) COVID AMERICAN RESCUE PLAN
FROM 00100-000 TO 05999-999

		Estimated Revenue Ensuing Year 2021-2022							
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)	
271-00	FUND BALANCE	.00	.00	.00	.00	5,958,550.50	5,958,550.50	5,958,550.50	

339-20	INTERGOVERNMENTAL FEDERAL CARES ACT COVID GRANT	.00	.00	.00	5,958,550.50	5,958,550.50	5,958,550.50	5,958,550.50	
<hr/>		<hr/>		<hr/>		<hr/>		<hr/>	
	INTERGOVERNMENTAL FEDERAL TOTAL	.00	.00	.00	5,958,550.50	5,958,550.50	5,958,550.50	5,958,550.50	
<hr/>		<hr/>		<hr/>		<hr/>		<hr/>	
	TOTAL REVENUE AVAILABLE	.00	.00	.00	5,958,550.50	11,917,101.00	11,917,101.00	11,917,101.00	
	LESS EXPENDITURES	.00	.00		.00				
	BALANCE FORWARD	.00	.00		5,958,550.50				

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

HALL COUNTY
Adopted Budget Listing
(2580) COVID AMERICAN RESCUE PLAN
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

910-00	COVID AMERICAN RESCUE PLAN							
	PERSONAL SERVICES							
1-0515	PREMIUM PAY	.00	.00	.00	.00	2,500,000.00	2,500,000.00	2,500,000.00
	PERSONAL SERVICES TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>2,500,000.00</u>	<u>2,500,000.00</u>	<u>2,500,000.00</u>
	OPERATING EXPENSES							
2-1100	SOFTWARE PUB DEF-12/31/20 LOST REV	.00	.00	.00	.00	.00	125,000.00	125,000.00
2-2501	ADMIN COSTS	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00
	OPERATING EXPENSES TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>50,000.00</u>	<u>175,000.00</u>	<u>175,000.00</u>
	SUPPLIES AND MATERIALS							
3-0103	DISINFECTING SUPPLIES	.00	.00	.00	.00	100,000.00	100,000.00	100,000.00
3-0122	PERSONAL PROTECTIVE EQUIPMENT	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00
	SUPPLIES AND MATERIALS TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>150,000.00</u>	<u>150,000.00</u>	<u>150,000.00</u>
	CAPITAL OUTLAY							
5-0200	FEDERAL BLDG-2ND FLOOR COURTS	.00	.00	.00	.00	300,000.00	300,000.00	300,000.00
5-0230	COURTHOUSE ANNEX-2ND FLOOR REMODEL	.00	.00	.00	.00	1,750,000.00	1,750,000.00	1,750,000.00
5-0250	CORRECTIONS LOBBY SECURITY UPGRADE	.00	.00	.00	.00	63,650.00	63,650.00	63,650.00
5-0260	CH ANNEX-MENTAL HEALTH HEARING ROOM	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00
5-0315	GRADALL-12/31/20 LOST REVENUE	.00	.00	.00	.00	.00	205,000.00	205,000.00
5-0557	FIBER-12/31/20 LOST REVENUE	.00	.00	.00	.00	.00	110,000.00	110,000.00
5-1100	12/31/20 LOST REVENUE - EQUIPMENT	.00	.00	.00	.00	644,981.00	204,981.00	204,981.00
5-1101	FUTURE LOST REVENUE - EQUIPMENT	.00	.00	.00	.00	2,323,470.00	1,308,470.00	1,308,470.00
5-1200	AIRPORT INFRASTRUCTURE-SEWER	.00	.00	.00	.00	4,000,000.00	5,000,000.00	5,000,000.00
5-1212	STORM SEWER PROJECT - PV INDUSTRIAL	.00	.00	.00	.00	85,000.00	100,000.00	100,000.00
	CAPITAL OUTLAY TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>9,217,101.00</u>	<u>9,092,101.00</u>	<u>9,092,101.00</u>
	TOTAL EXPENDITURES	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>11,917,101.00</u>	<u>11,917,101.00</u>	<u>11,917,101.00</u>

Is this fund designated as a Special Reserve Fund? Yes
 If Yes, What is the particular purpose for setting funds aside? To separate out funds received per the American Rescue Plan Act

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

COVID AMERICAN RESCUE PLAN
 Office, Activity or Function

 Signature of Officer

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted

982 INHERITANCE	1,757,575.03	1,853,445.68	4,950,000.00	1,731,015.22	5,390,000.00	5,390,000.00	5,390,000.00
TOTAL EXPENDITURES	1,757,575.03	1,853,445.68	4,950,000.00	1,731,015.22	5,390,000.00	5,390,000.00	5,390,000.00
NECESSARY CASH RESERVE	.00	.00	1,000,000.00	.00	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL REQUIREMENTS	1,757,575.03	1,853,445.68	5,950,000.00	1,731,015.22	6,390,000.00	6,390,000.00	6,390,000.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	4,124,221.48	3,895,043.82	4,566,159.12	4,566,159.12	5,116,110.60	5,116,110.60	5,116,110.60
TAXES								
310-01	INHERITANCE TAX	1,475,333.59	1,712,542.64	1,000,000.00	1,903,684.79	1,000,000.00	1,000,000.00	1,000,000.00
310-02	INTEREST ON INHERITANCE TAX	1,175.65	5,220.92	.00	8,493.24	.00	.00	.00
310-03	PENALTY ON INHERITANCE TAX	.00	.00	.00	324.80	.00	.00	.00
TAXES TOTAL		1,476,509.24	1,717,763.56	1,000,000.00	1,912,502.83	1,000,000.00	1,000,000.00	1,000,000.00
OTHER FEES AND MISC. REVENUE								
510-01	INTEREST	51,888.13	57,108.21	33,840.88	18,463.87	13,889.40	13,889.40	13,889.40
533-01	ONE TIME REVENUE	.00	.00	.00	.00	260,000.00	260,000.00	260,000.00
OTHER FEES AND MISC. REVENUE TOTAL		51,888.13	57,108.21	33,840.88	18,463.87	273,889.40	273,889.40	273,889.40
COUNTY TRANSFERS								
590-02	INTERFUND TRANS/BLDG & LAND RESERVE	.00	749,689.21	350,000.00	350,000.00	.00	.00	.00
COUNTY TRANSFERS TOTAL		.00	749,689.21	350,000.00	350,000.00	.00	.00	.00
TOTAL REVENUE AVAILABLE		5,652,618.85	6,419,604.80	5,950,000.00	6,847,125.82	6,390,000.00	6,390,000.00	6,390,000.00
LESS EXPENDITURES		1,757,575.03	1,853,445.68		1,731,015.22			
BALANCE FORWARD		3,895,043.82	4,566,159.12		5,116,110.60			

(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 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
982-00	INHERITANCE							
	OPERATING EXPENSES							
2-9900	MISCELLANEOUS	65,216.73	1,357.63	500,000.00	2,578.22	500,000.00	500,000.00	500,000.00
2-9901	MISC SHORTFALL GENERAL FUND	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	65,216.73	1,357.63	500,000.00	2,578.22	500,000.00	500,000.00	500,000.00
	CAPITAL OUTLAY							
5-0264	VETERANS CEMETERY PROJECT	.00	.00	.00	.00	260,000.00	260,000.00	260,000.00
5-1213	FUTURE PROJECTS	.00	.00	2,221,563.00	.00	3,605,215.01	3,630,000.00	3,630,000.00
	CAPITAL OUTLAY TOTAL	.00	.00	2,221,563.00	.00	3,865,215.01	3,890,000.00	3,890,000.00
	TRANSFERS							
7-0201	INTERFUND TRNS/GENERAL EQUIP	40,000.00	.00	.00	.00	.00	.00	.00
7-0202	INTERFUND TRANSFER - GEN/MISC	.00	500,000.00	500,000.00	.00	500,000.00	500,000.00	500,000.00
7-0203	INTERFUND TRANS - GENERAL-CASH RES	.00	.00	.00	.00	500,000.00	500,000.00	500,000.00
7-0207	INTERFUND TRANSFER/GENERAL	126,000.00	940,000.00	1,538,500.00	1,538,500.00	.00	.00	.00
7-0217	INTERFUND TRANS/BLDG & LAND	1,526,358.30	.00	.00	.00	24,784.99	.00	.00
7-0218	INTERFUND TRANS/GENERAL/REAPPRAISAL	.00	185,938.00	189,937.00	189,937.00	.00	.00	.00
7-0219	INTERFUND TRANS/GENERAL/SAFETY VACC	.00	15,000.00	.00	.00	.00	.00	.00
7-0220	INTERFUND TRANS/GENERAL/COMPUTERS	.00	100,000.00	.00	.00	.00	.00	.00
7-0221	INTERFUND TRANSFER/FED DRUG FORFTR	.00	111,150.05	.00	.00	.00	.00	.00
	TRANSFER TOTAL	1,692,358.30	1,852,088.05	2,228,437.00	1,728,437.00	1,024,784.99	1,000,000.00	1,000,000.00
	TOTAL EXPENDITURES	1,757,575.03	1,853,445.68	4,950,000.00	1,731,015.22	5,390,000.00	5,390,000.00	5,390,000.00

Is this fund designated as a Special Reserve Fund? **Yes**
 If Yes, What is the particular purpose for setting funds aside? **To separate the inheritance tax proceeds and use them for emergencies and capital improvements**

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

INHERITANCE
 Office, Activity or Function

 Signature of Officer

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
920 LOTTERY TRUST FUND	889,441.07	808,329.65	1,157,249.24	833,640.16	1,258,405.51	1,258,405.51	1,258,405.51
TOTAL EXPENDITURES	889,441.07	808,329.65	1,157,249.24	833,640.16	1,258,405.51	1,258,405.51	1,258,405.51
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	889,441.07	808,329.65	1,157,249.24	833,640.16	1,258,405.51	1,258,405.51	1,258,405.51

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	341,918.70	285,504.87	284,340.49	284,340.49	400,818.17	400,818.17	400,818.17
OTHER FEES AND MISC. REVENUE								
510-01	INTEREST	974.97	286.95	300.00	578.12	500.00	500.00	500.00
534-10	LOTTERY TICKET SALES	832,052.27	806,878.32	872,608.75	949,539.72	857,087.34	857,087.34	857,087.34
	OTHER FEES AND MISC. REVENUE TOTAL	833,027.24	807,165.27	872,908.75	950,117.84	857,587.34	857,587.34	857,587.34
	TOTAL REVENUE AVAILABLE	1,174,945.94	1,092,670.14	1,157,249.24	1,234,458.33	1,258,405.51	1,258,405.51	1,258,405.51
	LESS EXPENDITURES	889,441.07	808,329.65		833,640.16			
	BALANCE FORWARD	285,504.87	284,340.49		400,818.17			

(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 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)

920-00	LOTTERY TRUST FUND							
	PERSONAL SERVICES							
1-0301	ADMINISTRATIVE SALARY	.00	1,023.48	4,501.00	4,446.60	4,637.69	4,637.69	4,637.69
1-0901	RETIREMENT - COUNTY SHARE	.00	69.12	303.86	288.00	354.78	354.78	354.78
1-1000	O.A.S.I. - COUNTY SHARE	.00	78.30	344.38	339.25	313.04	313.04	313.04
	PERSONAL SERVICES TOTAL	.00	1,170.90	5,149.24	5,073.85	5,305.51	5,305.51	5,305.51
	OPERATING EXPENSES							
2-1700	TRAVEL EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-1701	SALVATION ARMY	14,000.00	14,000.00	14,000.00	14,000.00	.00	14,000.00	14,000.00
2-1801	DUES, SUBS., REGISTRATIONS & TRAINI	.00	100.00	100.00	.00	100.00	100.00	100.00
2-2001	PROMOTION ADVERTISING	.00	.00	.00	.00	.00	.00	.00
2-2417	LEGAL FEES	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	7,717.40	7,605.00	6,000.00	2,684.91	6,000.00	6,000.00	6,000.00
2-2540	AUDIT COSTS	13,838.00	16,675.00	20,000.00	14,065.00	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	25,000.00	.00	.00	.00	.00	.00	.00
2-4428	WOOD RIVER LIBRARY	.00	5,000.00	.00	.00	.00	.00	.00
2-4430	VETERANS PARK	.00	10,000.00	10,000.00	10,000.00	10,000.00	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	.00	.00
2-4447	LOCAL MATCHING FUNDS (CITY SHARE)	298,495.87	308,188.55	350,000.00	360,947.40	375,000.00	375,000.00	375,000.00
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)	154,064.00	139,584.00	165,000.00	116,869.00	175,000.00	175,000.00	175,000.00
	OPERATING EXPENSES TOTAL	549,115.27	537,152.55	606,100.00	554,566.31	594,100.00	622,100.00	622,100.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	325.80	6.20	2,000.00	.00	2,000.00	2,000.00	2,000.00
3-0156	RESOURCE MATERIALS	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	325.80	6.20	2,000.00	.00	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	.00	10,000.00	.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
	CAPITAL OUTLAY TOTAL	.00	.00	270,000.00	.00	270,000.00	270,000.00	270,000.00
	TRANSFERS							
7-0101	INTERFUND TRANS-GENERAL-TAX RELIEF	340,000.00	270,000.00	274,000.00	274,000.00	387,000.00	359,000.00	359,000.00
	TRANSFER TOTAL	340,000.00	270,000.00	274,000.00	274,000.00	387,000.00	359,000.00	359,000.00
	TOTAL EXPENDITURES	889,441.07	808,329.65	1,157,249.24	833,640.16	1,258,405.51	1,258,405.51	1,258,405.51

Is this fund designated as a Special Reserve Fund?

Yes

If Yes, What is the particular purpose for setting funds aside? To separate the Keno proceeds and use them for Community Betterment Projects

To the County Board:

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

LOTTERY TRUST FUND
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2021-2022

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Official Estimation	Board Proposed	Adopted
920 KENO RESERVE	1,128.10	772.97	53,500.00	174.39	53,500.00	53,500.00	53,500.00
TOTAL EXPENDITURES	1,128.10	772.97	53,500.00	174.39	53,500.00	53,500.00	53,500.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	1,128.10	772.97	53,500.00	174.39	53,500.00	53,500.00	53,500.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	50,140.20	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
OTHER FEES AND MISC. REVENUE								
510-01	INTEREST	556.30	772.97	3,500.00	174.39	3,500.00	3,500.00	3,500.00
540-01	MISC REVENUE	431.60	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	<u>987.90</u>	<u>772.97</u>	<u>3,500.00</u>	<u>174.39</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
	TOTAL REVENUE AVAILABLE	<u>51,128.10</u>	<u>50,772.97</u>	<u>53,500.00</u>	<u>50,174.39</u>	<u>53,500.00</u>	<u>53,500.00</u>	<u>53,500.00</u>
	LESS EXPENDITURES	<u>1,128.10</u>	<u>772.97</u>		<u>174.39</u>			
	BALANCE FORWARD	<u>50,000.00</u>	<u>50,000.00</u>		<u>50,000.00</u>			

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

HALL COUNTY
Adopted Budget Listing
(2060) KENO RESERVE
FROM 00100-000 TO 09999-999

		Estimated Expense Ending Year 2021-2022						
		Actual Expense 2019-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
920-00	KENO RESERVE							
	OPERATING EXPENSES							
2-5069	INTEREST	1,120.10	772.97	3,500.00	174.39	3,500.00	3,500.00	3,500.00
2-9900	MISCELLANEOUS	.00	.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
	OPERATING EXPENSES TOTAL	1,120.10	772.97	53,500.00	174.39	53,500.00	53,500.00	53,500.00
	TOTAL EXPENDITURES	1,120.10	772.97	53,500.00	174.39	53,500.00	53,500.00	53,500.00

Is this fund designated as a Special Reserve Fund?

Yes

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

To reserve \$50,000 for large lottery payouts 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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

KENO RESERVE
Office, Activity or Function

Signature of Officer

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
677 INMATE WELFARE	647,228.93	604,737.21	735,500.00	646,287.25	735,500.00	735,500.00	735,500.00
TOTAL EXPENDITURES	647,228.93	604,737.21	735,500.00	646,287.25	735,500.00	735,500.00	735,500.00
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	647,228.93	604,737.21	735,500.00	646,287.25	735,500.00	735,500.00	735,500.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	126,617.76	106,515.50	99,234.72	99,234.72	128,232.86	128,232.86	128,232.86
COUNTY SHERIFF								
395-17	HOUSE ARREST	14,046.00	40,185.29	35,000.00	61,657.28	35,000.00	35,000.00	35,000.00
395-21	SALE OF COMMISSARY ITEMS	324,824.60	318,625.93	321,265.28	357,774.41	317,267.14	317,267.14	317,267.14
COUNTY SHERIFF TOTAL		338,870.60	358,811.22	356,265.28	419,431.69	352,267.14	352,267.14	352,267.14
OTHER FEES AND MISC. REVENUE								
406-01	VENDING & TELEPHONE COMMISSION	282,556.07	237,795.21	280,000.00	255,053.70	255,000.00	255,000.00	255,000.00
532-03	MISC REIMBURSEMENTS	.00	.00	.00	.00	.00	.00	.00
534-01	CONTRIBUTIONS & DONATIONS	700.00	850.00	.00	800.00	.00	.00	.00
540-01	MISC REVENUE	5,000.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		288,256.07	238,645.21	280,000.00	255,853.70	255,000.00	255,000.00	255,000.00
TOTAL REVENUE AVAILABLE		753,744.43	703,971.93	735,500.00	774,520.11	735,500.00	735,500.00	735,500.00
LESS EXPENDITURES		647,228.93	604,737.21		646,287.25			
BALANCE FORWARD		106,515.50	99,234.72		128,232.86			

(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 2021-2022						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

677-00	INMATE WELFARE							
	OPERATING EXPENSES							
2-0100	POSTAL SERVICE	970.00	715.00	3,500.00	220.00	3,500.00	3,500.00	3,500.00
2-0200	TELEPHONE EXPENSE (CELLULAR)	411.73	690.28	1,200.00	1,155.53	1,200.00	1,200.00	1,200.00
2-0201	HOUSE ARREST MONITORING	3,657.50	10,132.20	10,000.00	18,690.40	10,000.00	10,000.00	10,000.00
2-1801	EMR SUBSCRIPTION	5,616.00	5,616.00	9,000.00	6,572.00	9,000.00	9,000.00	9,000.00
2-1802	SUBSCRIPTIONS	977.35	1,275.13	1,000.00	1,256.28	1,000.00	1,000.00	1,000.00
2-1903	BARBER SUPPLIES	246.89	.00	3,000.00	193.01	3,000.00	3,000.00	3,000.00
2-1904	CLOTHING	18,702.54	16,452.21	20,000.00	9,242.37	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	3,967.17	4,855.78	7,000.00	610.10	7,000.00	7,000.00	7,000.00
2-3300	PERSONAL SUPPLIES - CLIENT SERVICES	14,440.68	17,771.85	20,000.00	9,973.84	20,000.00	20,000.00	20,000.00
2-6201	ADMINISTRATIVE EXPENSES	17.50	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
2-9100	COMMISSARY INVENTORY	258,794.08	243,925.95	250,000.00	281,334.65	250,000.00	250,000.00	250,000.00
2-9101	INMATE PHONE SALES	222,854.21	209,836.89	196,800.00	195,727.82	196,800.00	196,800.00	196,800.00
2-9900	MISCELLANEOUS	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSES TOTAL	530,655.65	511,271.29	525,500.00	524,976.00	525,500.00	525,500.00	525,500.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
3-0136	FOOD SUPPLIES	.00	.00	.00	.00	.00	.00	.00
3-0150	MATRESSES/BEDDING SUPPLIES	1,017.10	6,438.00	10,000.00	10,300.80	10,000.00	10,000.00	10,000.00
3-0155	LIBRARY BOOKS	2,665.59	3,116.21	5,000.00	3,121.22	5,000.00	5,000.00	5,000.00
3-0157	EDUCATIONAL MATERIAL	254.18	762.54	5,000.00	.00	5,000.00	5,000.00	5,000.00
	SUPPLIES AND MATERIALS TOTAL	3,936.87	10,316.75	20,000.00	13,422.02	20,000.00	20,000.00	20,000.00
	CAPITAL OUTLAY							
5-0301	TRANSPORT VEHICLE	21,733.50	.00	40,000.00	17.00	40,000.00	40,000.00	40,000.00
5-0331	JAIL GYM EQUIPMENT	.00	314.67	6,000.00	413.91	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	1,370.51	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
5-1000	MICROWAVE/TV REPLACEMENT	1,399.40	2,355.50	3,000.00	742.31	3,000.00	3,000.00	3,000.00
5-1100	OTHER EQUIPMENT	48,133.00	479.00	50,000.00	26,716.01	50,000.00	50,000.00	50,000.00
	CAPITAL OUTLAY TOTAL	72,636.41	3,149.17	110,000.00	27,889.23	110,000.00	110,000.00	110,000.00
	TRANSFERS							
7-0200	INTERFUND TRANSFER TO GENERAL FUND	40,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
	TRANSFER TOTAL	40,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
	TOTAL EXPENDITURES	647,228.93	604,737.21	735,500.00	646,287.25	735,500.00	735,500.00	735,500.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

INMATE WELFARE
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2021-2022

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Official Estimation	Board Proposed	Adopted

671 JAIL BOND	1,345,156.25	1,345,786.25	6,882,488.31	4,868,480.00	4,301,949.55	4,355,459.55	4,355,459.55
TOTAL EXPENDITURES	1,345,156.25	1,345,786.25	6,882,488.31	4,868,480.00	4,301,949.55	4,355,459.55	4,355,459.55
NECESSARY CASH RESERVE	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	1,345,156.25	1,345,786.25	6,882,488.31	4,868,480.00	4,301,949.55	4,355,459.55	4,355,459.55

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	2,888,531.90	3,750,603.54	4,629,574.57	4,629,574.57	2,026,049.55	2,026,049.55	2,026,049.55
300-00	PROPERTY TAXES	1,969,717.71	1,977,598.69	2,209,200.00	2,064,110.97	2,253,400.00	2,306,910.00	2,306,910.00
INTERGOVERNMENT STATE								
344-01	HOMESTEAD EXEMPTION	56,166.24	57,589.98	.00	58,333.16	.00	.00	.00
344-05	PROPERTY TAX CREDIT	99,207.63	118,080.71	.00	116,370.06	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	7,844.02	5,787.80	.00	4,246.29	.00	.00	.00
344-11	PERSONAL PROPERTY TX CRED-PUB SER C	.00	1,049.49	.00	.00	.00	.00	.00
344-12	PERSONAL PROPERTY TAX CREDIT-RAILRO	.00	792.54	.00	.00	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	6,418.93	6,284.08	6,000.00	6,845.81	6,500.00	6,500.00	6,500.00
346-02	CARLINE	3,266.50	2,239.66	2,000.00	2,749.03	2,500.00	2,500.00	2,500.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	14.67	.00	.00	143.73	.00	.00	.00
INTERGOVERNMENT STATE TOTAL		172,917.99	191,824.26	8,000.00	188,688.08	9,000.00	9,000.00	9,000.00
OTHER INTERGOVERNMENTAL REVENUE								
353-02	IN LIEU OF 5% GROSS REVENUE	9,020.78	7,942.88	8,500.00	7,569.21	8,500.00	8,500.00	8,500.00
353-03	IN LIEU OF-HOUSING AUTHORITY	727.50	805.23	.00	997.81	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		9,748.28	8,748.11	8,500.00	8,567.02	8,500.00	8,500.00	8,500.00
COUNTY TREASURER								
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	602.46-	.00	583.32-	.00	.00	.00
361-02	PROPERTY TAX CREDIT COMMISSION	.00	571.48-	.00	.00	.00	.00	.00
361-11	Personal Property Tax Credit Commis	.00	28.91-	.00	29.38-	.00	.00	.00
COUNTY TREASURER TOTAL		.00	1,202.85-	.00	612.70-	.00	.00	.00
OTHER FEES AND MISC. REVENUE								
510-01	INTEREST	54,843.91	50,002.81	25,000.00	1,987.87	5,000.00	5,000.00	5,000.00
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	.00	2,213.74-	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		54,843.91	47,789.07	25,000.00	1,987.87	5,000.00	5,000.00	5,000.00
COUNTY TRANSFERS								
590-02	INTERFUND TX VETS AID - ERROR	.00	.00	2,213.74	2,213.74	.00	.00	.00
COUNTY TRANSFERS TOTAL		.00	.00	2,213.74	2,213.74	.00	.00	.00
TOTAL REVENUE AVAILABLE		5,095,759.79	5,975,360.82	6,882,488.31	6,894,529.55	4,301,949.55	4,355,459.55	4,355,459.55

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

Estimated Revenue Ensuing Year 2021-2022

	Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
LESS EXPENDITURES	1,345,156.25	1,345,786.25		4,868,480.00			
BALANCE FORWARD	3,750,603.54	4,629,574.57		2,026,049.55			

(1) Property Tax				2,253,400.00		2,306,910.00	2,306,910.00
(2) Delinquent Tax Allowance				0.00		0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule				2,253,400.00		2,306,910.00	2,306,910.00

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

		Estimated Expense Ending Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
.....								
671-00	JAIL BOND							
	DEBT SERVICING							
6-0100	BOND PRINCIPAL - REFUNDING BOND	.00	.00	.00	.00	.00	.00	.00
6-0120	BOND PRINCIPAL (LEVY DOLLARS)	1,100,000.00	1,120,000.00	1,145,000.00	4,720,000.00	1,165,000.00	1,165,000.00	1,165,000.00
6-0200	BOND INTEREST - REFUNDING BONDS	.00	.00	.00	.00	.00	.00	.00
6-0201	BOND INTEREST (LEVY DOLLARS)	245,156.25	225,706.25	204,155.00	148,480.00	90,912.50	90,912.50	90,912.50
6-0202	FUTURE BOND INTRE & PRINC PAYMENTS	.00	.00	5,533,333.31	.00	3,046,037.05	3,099,547.05	3,099,547.05
6-0216	COST OF BOND ISSUANCE	.00	.00	.00	.00	.00	.00	.00
6-0700	ESCHOW SERVICES	.00	.00	.00	.00	.00	.00	.00
	DEBT SERVICING TOTAL	1,345,156.25	1,345,706.25	6,002,488.31	4,068,480.00	4,301,949.55	4,355,459.55	4,355,459.55
	TOTAL EXPENDITURES	1,345,156.25	1,345,706.25	6,002,488.31	4,068,480.00	4,301,949.55	4,355,459.55	4,355,459.55

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

To the County Board:
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

JAIL BOND
 Office, Activity or Function

 Signature of Officer

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted
733 WEED CONTROL	123,415.59	126,186.24	134,825.95	125,049.71	139,905.01	136,905.01	136,905.01
TOTAL EXPENDITURES	123,415.59	126,186.24	134,825.95	125,049.71	139,905.01	136,905.01	136,905.01
NECESSARY CASH RESERVE	.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00
TOTAL REQUIREMENTS	123,415.59	126,186.24	159,825.95	125,049.71	164,905.01	161,905.01	161,905.01

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	33,955.31	31,390.61	35,279.18	35,279.18	36,262.88	36,262.88	36,262.88
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE								
351-01	INTERLOCAL GOVMT PAYMT - HOWARD CO	23,500.00	25,000.00	25,000.00	25,000.00	25,750.00	25,750.00	25,750.00
OTHER INTERGOVERNMENTAL REVENUE TOT		<u>23,500.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,750.00</u>	<u>25,750.00</u>	<u>25,750.00</u>
OTHER FEES AND MISC. REVENUE								
480-01	WEED SPRAYING ASSESSMENTS	32,500.00	30,000.00	30,000.00	31,486.64	30,000.00	30,000.00	30,000.00
530-03	SALE OF SURPLUS PROPERTY	.00	69,074.81	.00	.00	.00	.00	.00
OTHER FEES AND MISC. REVENUE TOTAL		<u>32,500.00</u>	<u>99,074.81</u>	<u>30,000.00</u>	<u>31,486.64</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>
COUNTY TRANSFERS								
590-02	INTER-FUND TRANSFER FROM GENERAL	64,850.89	6,000.00	69,546.77	69,546.77	72,892.13	69,892.13	69,892.13
COUNTY TRANSFERS TOTAL		<u>64,850.89</u>	<u>6,000.00</u>	<u>69,546.77</u>	<u>69,546.77</u>	<u>72,892.13</u>	<u>69,892.13</u>	<u>69,892.13</u>
TOTAL REVENUE AVAILABLE		<u>154,806.20</u>	<u>161,465.42</u>	<u>159,825.95</u>	<u>161,312.59</u>	<u>164,905.01</u>	<u>161,905.01</u>	<u>161,905.01</u>
LESS EXPENDITURES		<u>123,415.59</u>	<u>126,186.24</u>		<u>125,049.71</u>			
BALANCE FORWARD		<u>31,390.61</u>	<u>35,279.18</u>		<u>36,262.88</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 2021-2022						
		Actual Expense	Actual Expense	Budgeted Expense	Actual Expense	Official Estimation	Board Proposed	Adopted
		2018-2019	2019-2020	2020-2021	2020-2021	(5)	(6)	(7)
		(1)	(2)	(3)	(4)			

733-00	WEED CONTROL							
	PERSONAL SERVICES							
1-0100	OFFICIAL'S SALARY	56,588.40	57,004.75	57,870.95	57,847.64	58,739.01	58,739.01	58,739.01
1-0101	BOARD MEMBER BY DISTRICT	2,850.00	2,850.00	3,000.00	2,700.00	3,000.00	3,000.00	3,000.00
1-0301	ADMINISTRATIVE SALARY (HOWARD CO)	4,479.75	4,998.82	5,000.00	5,074.68	5,151.00	5,151.00	5,151.00
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	4,122.32	4,185.28	4,400.00	4,247.10	4,500.00	4,500.00	4,500.00
1-0910	RETIREMENT - UNFUNDED LIABILITY	200.00	300.00	150.00	150.00	150.00	150.00	150.00
1-1000	O.A.S.I.	4,273.90	4,280.06	5,200.00	4,307.78	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
	PERSONAL SERVICES TOTAL	72,519.37	73,623.91	75,625.95	74,332.20	76,745.01	76,745.01	76,745.01
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	522.00	686.75	550.00	629.08	600.00	600.00	600.00
2-0200	TELEPHONE SERVICE	763.01	829.23	1,000.00	773.07	900.00	900.00	900.00
2-0400	RADIO SERVICE	513.72	299.67	600.00	.00	600.00	.00	.00
2-0501	LIGHTS	2,167.03	2,164.75	2,300.00	2,252.91	2,100.00	2,100.00	2,100.00
2-0503	HEATING FUEL	1,078.55	981.49	1,900.00	841.77	1,700.00	1,700.00	1,700.00
2-0504	SEWER	392.46	477.82	500.00	814.47	700.00	700.00	700.00
2-0505	GARBAGE	279.60	285.20	350.00	291.20	300.00	300.00	300.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	172.50	150.00	.00	150.00	150.00	150.00
2-1300	BUILDING REPAIR	499.40	170.00	200.00	170.00	200.00	200.00	200.00
2-1602	PICKUP REPAIR--NON ROAD FUND	701.69	712.54	800.00	614.23	800.00	800.00	800.00
2-1603	TRUCK REPAIR--NON ROAD FUND	.00	5.29	800.00	936.38	800.00	800.00	800.00
2-1630	SPRAYING EQUIPMENT REPAIR	273.63	409.90	500.00	95.56	600.00	600.00	600.00
2-1701	MEALS	196.92	210.46	400.00	69.51	400.00	300.00	300.00
2-1702	LODGING	489.48	.00	700.00	.00	700.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	599.95	440.56	600.00	412.50	600.00	600.00	600.00
2-1801	DUES, SUB., REG., AND TRAINING	742.37	760.62	1,000.00	620.62	1,000.00	1,000.00	1,000.00
2-1805	PERSONAL SAFETY EQUIPMENT	88.00	40.00	200.00	43.00	200.00	200.00	200.00
2-2000	PRINTING AND PUBLISHING	557.61	536.02	800.00	1,045.61	1,000.00	1,000.00	1,000.00
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
	OPERATING EXPENSES TOTAL	9,865.42	9,182.80	13,350.00	9,609.91	13,350.00	12,450.00	12,450.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	300.84	110.06	300.00	232.11	300.00	300.00	300.00
3-0102	CHEMICAL SUPPLIES	18,562.61	19,314.68	19,000.00	15,988.13	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 Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
3-0103	JANITORIAL SUPPLIES	.00	135.47	150.00	65.17	150.00	150.00	150.00
3-0106	SHOP SUPPLIES	230.08	285.43	400.00	184.67	400.00	300.00	300.00
3-0209	MACHINERY AND EQUIPMENT FUEL	880.89	1,033.54	1,000.00	550.95	1,000.00	1,000.00	1,000.00
3-0210	MACHINERY & EQUIPMENT/GREASE & OIL	.00	.00	200.00	.00	200.00	100.00	100.00
3-0211	MACHINERY & EQUIPMENT/TIRES&REPAIR	53.00	22.15	300.00	.00	300.00	200.00	200.00
SUPPLIES AND MATERIALS TOTAL		20,027.42	20,901.33	21,350.00	17,021.03	21,350.00	21,050.00	21,050.00
CAPITAL OUTLAY								
5-0300	MACHINERY AND EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0318	SAFETY EQUIPMENT	.00	50.00	100.00	.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	1,800.00	.00	.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	.00	.00	.00	.00	.00	.00	.00
5-0600	SPRAYING EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-1301	LEGAL FEES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY TOTAL		.00	50.00	100.00	.00	1,900.00	100.00	100.00
TRANSFERS								
7-0200	TRANSFER GENERAL FUND-TRANSF ERROR	.00	.00	.00	.00	.00	.00	.00
7-0203	INTERFUND TRANSFER INSURANCE FUND	21,003.38	22,428.20	24,400.00	24,086.57	26,560.00	26,560.00	26,560.00
TRANSFER TOTAL		21,003.38	22,428.20	24,400.00	24,086.57	26,560.00	26,560.00	26,560.00
TOTAL EXPENDITURES		123,415.59	126,186.24	134,825.95	125,049.71	139,905.01	136,905.01	136,905.01

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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

WEED CONTROL
 Office, Activity or Function _____

Signature of Officer _____

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

	Actual Expense 2018-2019	Actual Expense 2019-2020	Budgeted Expense 2020-2021	Actual Expense 2020-2021	Estimated Expense Ensuing Year 2021-2022		
					Official Estimation	Board Proposed	Adopted

850 MUSEUM	947,999.88	899,999.98	900,000.00	900,000.00	935,000.00	935,000.00	935,000.00
TOTAL EXPENDITURES	947,999.88	899,999.98	900,000.00	900,000.00	935,000.00	935,000.00	935,000.00
NECESSARY CASH RESERVE	.00	.00	250,000.00	.00	250,000.00	250,000.00	250,000.00
TOTAL REQUIREMENTS	947,999.88	899,999.98	1,150,000.00	900,000.00	1,185,000.00	1,185,000.00	1,185,000.00

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

		Estimated Revenue Ensuing Year 2021-2022						
		Actual Revenue 2018-2019 (1)	Actual Revenue 2019-2020 (2)	Budgeted Revenue 2020-2021 (3)	Actual Revenue 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	249,108.18	189,680.62	216,058.08	216,058.08	277,299.61	277,299.61	277,299.61
300-00	PROPERTY TAXES	813,324.02	840,322.48	927,241.92	878,540.85	900,700.39	900,700.39	900,700.39
INTERGOVERNMENT STATE								
344-01	HOMESTEAD EXEMPTION	23,141.99	24,793.94	.00	24,622.23	.00	.00	.00
344-05	PROPERTY TAX CREDIT	40,850.66	51,262.52	.00	48,842.72	.00	.00	.00
344-10	PERSONAL PROPERTY TAX CREDIT	3,238.48	2,449.86	.00	1,824.88	.00	.00	.00
344-11	PERSONAL PROPERTY TX CRED-PUB SER C	.00	455.70	.00	.00	.00	.00	.00
344-12	PERSONAL PROPERTY TAX CREDIT-RAILRO	.00	344.13	.00	.00	.00	.00	.00
346-01	MOTOR VEHICLE PRO-RATE	2,649.49	2,696.62	2,600.00	2,906.84	3,000.00	3,000.00	3,000.00
346-02	CARLINE	1,347.33	963.54	600.00	1,163.81	1,000.00	1,000.00	1,000.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	6.04	.00	.00	61.50	.00	.00	.00
INTERGOVERNMENT STATE TOTAL		71,233.99	82,966.31	3,200.00	79,421.98	4,000.00	4,000.00	4,000.00
OTHER INTERGOVERNMENTAL REVENUE								
353-02	IN LIEU OF-5% GROSS REVENUE	3,714.42	3,270.58	3,500.00	3,116.72	3,000.00	3,000.00	3,000.00
353-03	IN LIEU OF-HOUSING AUTHORITY	299.89	347.07	.00	420.95	.00	.00	.00
OTHER INTERGOVERNMENTAL REVENUE TOT		4,014.31	3,617.65	3,500.00	3,537.67	3,000.00	3,000.00	3,000.00
COUNTY TREASURER								
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	258.79-	.00	246.21-	.00	.00	.00
361-02	PROPERTY TAX CREDIT COMMISSION	.00	257.65-	.00	.00	.00	.00	.00
361-11	Personal Property Tax Credit Commis	.00	12.56-	.00	12.76-	.00	.00	.00
COUNTY TREASURER TOTAL		.00	529.00-	.00	258.97-	.00	.00	.00
TOTAL REVENUE AVAILABLE		1,137,680.50	1,116,058.06	1,150,000.00	1,177,299.61	1,185,000.00	1,185,000.00	1,185,000.00
LESS EXPENDITURES		947,999.88	899,999.98		900,000.00			
BALANCE FORWARD		189,680.62	216,058.08		277,299.61			

(1) Property Tax	900,700.39	900,700.39	900,700.39
(2) Delinquent Tax Allowance	0.00	0.00	0.00
(3) Total Property Tax Requirement to Levy Summary Schedule	900,700.39	900,700.39	900,700.39

HALL COUNTY
Adopted Budget Listing
(\$501) MUSEUM
FROM 00100-000 TO 09999-999

		Estimated Expense Ensuing Year 2021-2022						
		Actual Expense 2018-2019 (1)	Actual Expense 2019-2020 (2)	Budgeted Expense 2020-2021 (3)	Actual Expense 2020-2021 (4)	Official Estimation (5)	Board Proposed (6)	Adopted (7)
850-00	MUSEUM							
	OPERATING EXPENSES							
2-9100	OPERATING EXPENSES	899,999.00	899,999.98	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
	OPERATING EXPENSES TOTAL	899,999.00	899,999.98	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
	TRANSFERS							
7-0200	INTERFUND TRANSFER - GENERAL	48,000.00	.00	.00	.00	35,000.00	35,000.00	35,000.00
	TRANSFER TOTAL	48,000.00	.00	.00	.00	35,000.00	35,000.00	35,000.00
	TRANSFERS							
	TOTAL EXPENDITURES	947,999.00	899,999.98	900,000.00	900,000.00	935,000.00	935,000.00	935,000.00

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, 2021, and ending June 30, 2022, as indicated in Column (5).

Dated _____

MUSEUM
 Office, Activity or Function

 Signature of Officer

Hall COUNTY
2021-2022 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements	(1)	\$	23,102,069.92
Motor Vehicle Pro-Rate	(2)	\$	64,525.00
In-Lieu of Tax Payments	(3)	\$	82,540.00
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
LESS: Amount Spent During 2020-2021	(5)	\$	225,000.00
LESS: Amount Expected to be Spent in Future Budget Years	(6)	\$	-
Amount to be included as Restricted Funds (<i>Cannot Be A Negative Number</i>)	(7)	\$	-
Motor Vehicle Tax	(8)	\$	2,150,000.00
Local Option Sales Tax	(9)	\$	-
Transfers of Surplus Fees	(10)	\$	-
Excess Tax Collections Returned to County (Statute 77-1776)	(11)	\$	-
Insurance Premium Tax	(12)	\$	170,000.00
Nameplate Capacity Tax	(13)	\$	-
Motor Vehicle Fee	(14)	\$	220,000.00
Reimbursement of Indigent Defense Services	(15)	\$	-
License or Occupation Tax (Statute 77-27,223)	(16)	\$	-

TOTAL RESTRICTED FUNDS (A)	(17)	\$	25,789,134.92
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Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	(18)	\$	220,000.00
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year (<i>cannot exclude same capital improvements from more than one lid calculation.</i>)			
Agrees to Line (6).	(19)	\$	-
Allowable Capital Improvements	(20)	\$	220,000.00
Bonded Indebtedness	(21)	\$	2,321,910.00
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(22)		
Interlocal Agreements/Joint Public Agency Agreements	(23)	\$	3,807,368.26
Public Safety Communication Project (Statute 86-416)	(24)		
Judgments	(25)		
Refund of Property Taxes to Taxpayers	(26)		
Repairs to Infrastructure Damaged by a Natural Disaster	(27)		
	(28)		

TOTAL LID EXCEPTIONS (B)	(29)	\$	6,349,278.26
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TOTAL RESTRICTED FUNDS

For Lid Computation

(To Line 11 of the Lid Computation Form)

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

\$ 19,439,856.66

(30)

Hall COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2021-2022

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Prior Restricted Funds from Line (10) of last year's Lid Form		\$ 20,580,781.17 (1)
Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program.		_____ (2)
License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount.		_____ (2.1)
Prior Year Adjusted Restricted Funds Authority (Base Amount) = Line (1) Plus Line (2) Plus Line (2.1)		\$ 20,580,781.17 (3)

CURRENT YEAR ALLOWABLE INCREASES

1	<u>BASE LIMITATION PERCENT INCREASE (2.5%)</u>		2.50 % _____ (4)
2	<u>ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%</u>		- % _____ (5)
	$\frac{78,235,223.00}{2021 \text{ Growth per Assessor}} \div \frac{5,664,586,972.00}{2020 \text{ Valuation}} = \frac{1.38}{\text{Multiply times 100 To get \%}}$		
3	<u>ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE</u>		- % _____ (6)
	$\frac{5}{\# \text{ of Board Members voting "Yes" for Increase}} \div \frac{7}{\text{Total \# of Members in Governing Body at Meeting}} = \frac{71.43}{\text{Must be at least .75 (75\%) of the Governing Body}}$		
	ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.		
4	<u>SPECIAL ELECTION - VOTER APPROVED % INCREASE</u>		% _____ (7)
	Please Attach Ballot Sample and Election Results		

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)		\$ 514,519.53 _____ (9)
Total Restricted Funds Authority = Line (3) + Line (9)		\$ 21,095,300.70 _____ (10)
Less: Restricted Funds from Lid Supporting Schedule		\$ 19,439,856.66 _____ (11)
Total Unused Restricted Funds Authority = Line (10) - Line (11)		\$ 1,655,444.04 _____ (12)

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

Hall COUNTY

2021-2022 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement	Amount Budgeted	
Asphalt resurfacing on 13th Street between 60th Rd and Engleman Road	\$	220,000.00

Total - Must agree to Line 18 on Lid Support Form

\$ 220,000.00

Hall COUNTY
 Schedule of Budgeted Disbursements
 For the Year Ended June 30, 2022

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	21,583,145.26	17,126,414.54		2,456,735.29	41,166,295.09
Public Safety - Law Enforcement	22,975,831.32	472,037.24	4,355,459.55	172,374.50	27,975,702.61
Public Safety - Other	486,178.30	8,327.00			494,505.30
Public Works - Highways & Roads	3,726,402.88	1,693,600.00		656,974.00	6,076,976.88
Public Works - Other	110,245.01	100.00		26,560.00	136,905.01
Public Health & Social Services	692,489.33	3,000.00			695,489.33
Culture and Recreation	1,725,000.00				1,725,000.00
Community Development	40,000.00				40,000.00
Miscellaneous	-				-
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum	910,000.00			35,000.00	945,000.00
Other					-
Total Disbursements & Transfers	52,249,292.10	19,303,478.78	4,355,459.55	3,347,643.79	79,255,874.22

* **Operating** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.
 ** **Other** should include Judgments, Transfers, and Transfers of Surplus Fees.

NOTE: Total Disbursements must agree to Summary of All Funds

Hall COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
<i>(Column A)</i>	<i>(Column B)</i>	<i>(Column C)</i>	<i>(Column D)</i>	<i>(Column E)</i>	<i>(Column F)</i>
Countywide Entities					
County	20,795,159.92	2,306,910.00	5,915,204,237	0.351554	0.039000
Ag. Society	156,040.02	-	5,915,204,237	0.002638	0.000000
Historical Society	-	-	-	0.000000	0.000000
Airport	557,668.00	-	5,915,204,237	0.009428	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.363620	

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	3,807,368	0.064366
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)	0.363620
Fire District - Largest General Levy Authority granted by County Board	0.030497
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	0.394117 (2)

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

HALL COUNTY SPECIAL BUDGET MEETING SEPTEMBER 14, 2021

CALL TO ORDER - Chair Lancaster called the special budget meeting to order.

ROLL CALL - Present on roll call were Karen Bredthauer, Butch Hurst, Pam Lancaster, Gary Quandt, Ron Peterson, Jane Richardson and Scott Sorensen. Also present were Kim Dugan and Deputy County Attorney Sarah Christensen. Kayla Schulte with Lutz was also present.

1. 8:30 A.M. PUBLIC HEARING – HALL COUNTY BUDGET & BUDGET SUMMARY
Quandt made a motion and Sorensen seconded to open the public hearing. Bredthauer, Hurst, Lancaster, Quandt, Peterson, Richardson and Sorensen all voted yes and no one voted no. Motion carried.

Ms. Schulte stated that the county board has spent a lot of time working on the budget. She noted that the cash reserve came in higher and this shows the control of the people. The CARES and ARPA funds were received and new funds and new budgets were set up. There are projects budgeted for those funds, some are building projects and other projects.

Chair Lancaster called for comments from the public or board members. There was no public present.

Peterson noted that one of the questions is that our budget compared to the City and schools they do not understand the county is only funded by property taxes. The City valuation went up but the farm Ag land has gone down. The school valuation went up 6.5% and the City went up 4% and in addition to that the city also has sales tax revenue. He noted that according to recent information the sales tax revenue is the highest sales tax in the history of Grand Island.

Quandt noted that there has been a tax shift, Ag land is at the bottom of the range and residential is at 99%. It would be nice if residential was at the middle or bottom of the range. This is putting a burden on the residential people. The county tries to keep the tax rate the same. This is over taxation by over valuation.

Richardson said she is glad to see the County Assessor address the revaluations this had not been done for 10 years. Valuations go up and she appreciates her hard work.

Lancaster stated this is within her legal rights to do the revaluations. She agrees with Gary that in most counties the valuations are in the mid-range. By law she can do this as long as the public is satisfied.

Kayla noted that the budget and the 1% was discussed at length.

Lancaster noted that is everyone's call to vote. She expressed concern on the large purchases and noted this is unfair and it leaves so little money for other departments.

She questioned the purchase of the grade all we need to be assured that there are available dollars. We also need to make sure there are dollar for other necessary purchases. We have to rein in the expenditures and this is why approving the 1% is really important.

Lancaster called for any other comments.

Quandt made a motion and Bredthauer seconded to close the public hearing. Bredthauer, Hurst, Lancaster, Quandt, Peterson, Richardson and Sorensen all voted yes and no one voted no. Motion carried.

Peterson noted that in the future we will not see the valuation increases like this and on the horizon it is very likely that the inheritance dollars will disappear. With those two factors we need to allow the county the opportunity to have the 1% allowable increase it will be a needed tool to balance the budget.

Lancaster noted that we will have the \$2 million dollars of the CARES and ARPA dollars and we currently have \$5 million dollars in the inheritance tax fund. But sooner or later if we use all of our money where will the county go for major maintenance.

Bredthauer noted this was good discussion and what has happened at the legislature takes time to happen. She said the jail bond will be finished and the taxpayer will realize that. She noted that other states that have casinos receive revenue. We need to look at what is happening there are positive things happening.

2. DISCUSS & APPROVE 1% ADDITIONAL ALLOWABLE INCREASE

Peterson made a motion and Richardson seconded to approve the addition 1% allowable increase. Hurst, Lancaster, Peterson, Richardson and Sorensen all voted yes and Bredthauer and Quandt voted no. Motion failed.

3. DISCUSS & APPROVE RESOLUTION OF ADOPTION & APPROPRIATIONS FOR HALL COUNTY BUDGET –

Richardson made a motion and Peterson seconded to approve the Resolution of Adoption and Appropriations for the Hall County Budget. Bredthauer, Hurst, Lancaster, Peterson, Richardson and Sorensen all voted yes and Quandt voted no. Motion carried

4. 8:40 A.M. PUBLIC HEARING – FINAL TAX REQUEST FOR HALL COUNTY BUDGET RATES

Sorensen made a motion and Bredthauer seconded to open the public hearing for the final tax request for Hall County. Bredthauer, Hurst, Lancaster, Quandt, Peterson, Richardson and Sorensen all voted yes and no one voted no. Motion carried

This is the public hearing for the county's final tax request. The jail bond is the same as last year and the total levy is also down from last year.

There was no public present. No other comments.

Lancaster stated we have been able to meet the needs for our departments.

Sorensen made a motion and Bredthauer seconded to close the public hearing. Bredthauer, Hurst, Lancaster, Quandt, Peterson, Richardson and Sorensen all voted yes and no one voted no. Motion carried.

5. DISCUSS & APPROVE RESOLUTION SETTING PROPERTY TAX REQUEST FOR HALL COUNTY – Richardson made a motion and Hurst seconded to approve Resolution #21-037 setting the property tax request for Hall County. Bredthauer, Hurst, Lancaster, Peterson, Richardson and Sorensen all voted yes and Quandt voted no. Motion carried.

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

The meeting was adjourned at 8:48 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, 2021, to June 30, 2022, prepared by the Budget Making Authority, was transmitted to the County Board on the 14th day of September, 2021.

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, 2021, to June 30, 2022, 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, 2021, and ending June 30, 2022.

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 14th DAY OF SEPTEMBER, 2021.

COUNTY BOARD

Jane Richardson
Glen H. ...
Paul ...
Paula ...
Green ...

Matthew ...
Sally ... No!

RESOLUTION #21-037

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 2021-2022 property tax request be set at:

\$ 19,892,133.44	General Fund
\$ 2,326.09	Veteran's Aid Fund
\$ 2,306,910.00	Jail Bond Fund
\$ 900,700.39	Museum Fund
\$ 23,102,069.92	Total of Request

2. The total assessed value of property differs from last year's total assessed value by 4.42%.
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 \$0.374007 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 budget by 15.95%.
6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 13, 2021.

RESOLUTION MOVED BY Jane Richardson

SECONDED BY Butch Hurst

Vote:

Commissioner Bredthauer: 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 ___.

Commissioner Sorensen: For ; Against ___; Abstained ___; Not Present ___.

PASSED AND ADOPTED THIS 14th DAY OF SEPTEMBER, 2021.

HALL COUNTY BOARD OF COMMISSIONERS


 Chair of the Board of Commissioners


 Marla J. Conley, Hall County Clerk

Hall COUNTY
BUDGET MESSAGE

The fiscal policy for the County of Hall for the budget year 2021/2022 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. The county currently has no outstanding capital leases. 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>
2020	<u>\$ 42,187,038.93</u>
2019	<u>\$ 20,807.04</u>
2018	<u>\$ 10,709.64</u>

RESOLUTION #21- 30

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 2021-2022 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
Grand Island Suburban Fire District #3		
General	\$132,158.47	.013788
Sinking	\$160,152.03	.016709
Total	\$292,310.50	.030497
Wood River Rural Fire District #2		
General	\$43,350.00	.010074
Sinking	\$16,943.22	.003937
Total	\$60,293.22	.014011
Cairo Rural Fire District #5		
General	\$43,229.00	.010891
Sinking	\$20,000.00	.005039
Total	\$63,229.00	.015930
Doniphan Fire District #6		
General	\$40,746.05	.012043
Sinking	\$51,126.49	.015111
Total	\$91,872.54	.027154
Shelton Fire District #3		
General	\$16,521.82	.003470
Sinking	\$ 9,703.29	.002038
Total	\$26,225.11	.005508
Hall County Agricultural Society		
General	\$156,040.02	.002638
Hall County Airport Authority		
General	\$557,668.00	.009428

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 Ron Peterson.

Seconded by Butch Hurst.

Vote:

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

Passed and adopted this 24 day of Aug., 2021.

HALL COUNTY BOARD OF COMMISSIONERS

Pamela E. Lancaster

Pamela E. Lancaster, Chair, Hall County Board of Commissioners

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

**REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2020 THROUGH JUNE 30, 2021**

HALL COUNTY

SUBDIVISION NAME

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
City of Grand Island	9/24/13 to auto renewal yearly after	Law Enforcement Records Management & CAD	\$ -
Counties of Adams, Blaine, Buffalo, Clay, Custer, Franklin, Furnas, Garfield, Greeley, Hamilton, Harlan, Howard, Kearney, Loup, Merrick, Nuckolls, Phelps, Sherman, Valley, Webster and Wheeler & Region III Behavioral Health Services	8/27/02 to n/a	Providing Behavioral and Mental Health Services	\$ 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, Nuckols, 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 and 7/01/21 to 6/30/24	Risk Management Pool	\$ 650,000.00
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	\$ 42,375.04
City of Grand Island	4/28/09 to perpetual	Emergency Management/Communications Center	\$ 756,747.00
City of Grand Island	7/1/19 to 6/30/21	Ambulance Services	\$ 225,223.00
City of Grand Island, County of Hamilton & Merrick	10/13/03 to perpetual	Central District Health Department	\$ 114,049.00
Sarpy County	5/2/17 to n/a	Secure Juvenile Detention	

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2020 THROUGH JUNE 30, 2021

HALL COUNTY

SUBDIVISION NAME

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Lancaster County	7/01/2020 auto renewal annually	Youth Services Center	\$ 61,438.00
State of NE Health & Human Services	10/1/19 to 9/30/20 and 10/01/20 to 9/30/21	Child Support Enforcement - County Attorney	\$ 158,247.05
State of NE Health & Human Services	10/1/19 to 9/30/20 and 10/01/20 to 9/30/21	Child Support Enforcement - Clerk District Court	\$ 66,139.60
Cities of Grand Island & Wood River, Villages of Alda, Cairo and Doniphan	7/2/68 to perpetual	Regional Planning Commission	\$ 168,942.00
Central Platte NRD, City of Grand Island, Merrick County	2/17/97 to 12/31/50	Wood River Warm Slough Flood Control Project	\$ 15,983.14
Central Platte NRD, City of Grand Island, Merrick County	12/14/04 to 1/1/56	Upper Prairie/Silver/Moores Flood Control Project	\$ 16,647.74
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	\$ 125,000.00
Mid Plains, Region III	8/8/06 to 8/8/2105	Child & adolescent emergency interventn & asst progrm	
Grand Island Public Schools	9/1/11 to auto renewal annually	Truancy Prevention	
Howard County	7/1/12 to auto renewal annually	Juvenile Diversion Services	
Admin Office of NE Supreme Court	7/1/19 to 6/30/21	Drug Court	
Village of Cairo	4/12/11 to perpetual	Zoning Permitting Services	
Howard County	7/1/20 to 6/30/22	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	\$ 264,227.64
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	6/30/19 to 6/30/25	GIS Pictometry Agreement	\$ -
City of Grand Island	6/30/21 to 6/29/24	GIS Enterprise License Agreement	\$ -
City of Grand Island	10/01/20 to 9/30/21	Library Services to County Residents	\$ 27,500.00
City of Wood River, Villages of Alda, Cairo & Doniphan	7/1/20 to 6/30/22	Building Inspection Services	
City of Grand Island	10/13/20 to n/a	Snow Removal & Ice Control Services & ROW Mowing	
City of Grand Island	10/27/2020 to completion	Rehab Roads & Streets - Asphalt Stuhr Road	\$ -
City of Grand Island	3/24/20 to completion	Asphalt Resurfacing & Chip Seal Project	

Total Amount used as Lid Exemption

\$ 3,807,368.26

