2024-2025
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

FURNAS COUNTY

This budget is for the Period JULY 1, 2024 through JUNE 30, 2025

Contact Information

Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509
Telephone: (402) 471-2111 **FAX:** (402) 471-3301
Website: auditors.nebraska.gov
Questions - E-Mail: **Jeff.Schreier@nebraska.gov**

Submission Information

Adopted Budget Due by 9-30-2024

1. Auditor of Public Accounts -Electronically or by mail
auditors.nebraska.gov

2. County Board (SEC. 13-508), C/O County Clerk

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		2,473,624.18	2,473,624.18
Road Fund		736,401.44	736,401.44
Courthouse Bond Fund	239,121.45		239,121.45
			-
			-
			-
			-
			-
			-
			-
Total All Funds	239,121.45	3,210,025.62	3,449,147.07

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2023 through June 30, 2024?

[X] **YES** [ ] **NO**

*If **YES,** please submit Interlocal Agreement Report by September 30th*

Total Certified Valuation $ 1,279,216,165

*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the reporting period of July 1, 2023 through June 30, 2024?

[ ] **YES** [X] **NO**

*If **YES**, please submit Trade Name Report by September 30th*

Outstanding Bonded Indebtedness as of July 1, 2024

Principal	1,305,000.00
Interest	80,350.00
Total Bonded Indebtedness	1,385,350.00

FURNAS COUNTY

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OTHER FUNDS			
Road	300	705	C1-62 to C1-66
Highway &Bridge Buyback	650	706	C2-67 to C2-68
Visitor Promotion	990	879	C3-69 to C3-70
Visitor Improvement	995	879	C4-71 to C4-72
Preservation Modernization	1150	604	C5-73 to C5-74
Veteran's Aid	1900	802	C6-75 to C6-76
Diversion-STOP	2356	666	C7-77 to C7-78
Drug	2360	660	C8-79 to C8-80
Federal Drug Law Enforcement	2410	660	C9-81 to C9-82
Canine	2430	651	C10-83 to C10-84
EM Grants	2505	971	C11-85 to C11-86
COVID ARP	2580	911	C12-87 to C12-88
Inheritance Tax	2700	982	C13-89 to C13-90
E911	2910	697	C14-91 to C14-92
Wireless 911	2913	900	C15-93 to C15-94
Wireless 911 Holding	2914	641	C16-95 to C16-96
Courthouse Bond	3000	641	C17-97 to C17-98

FURNAS COUNTY

Budget Message

The Furnas County Board of Commissioners have allocated real and personal property tax levy to various Miscellaneous Districts as provided by law. These Miscellaneous Districts include the Agricultural Society, The Cambridge Fire District #2, The Beaver City Fire District #4, The H.E.A. Rural Fire District #5, The Wilsonville/Hendley Fire District, The Union Precinct Cemetery District & The Holbrook Cemetery District.

The Furnas County Board of Commissioners has entered into numerous Interlocal Agreements and/or Joint Public Agencies that result in considerable savings by not duplicating services.

The Furnas County Board of Commissioners is submitting a budget for the Road Department in accordance with Section 39-1904.

PETTY CASH FUNDS: Clerk - $100.00, Clerk Magistrate - $50.00, Clerk of the District Court - $200.00, County Sheriff - $400.00, County Attorney - $350.00

BONDED INDEBTEDNESS: Furnas County currently has bonded indebtedness, which was refinanced in 2019. The remaining balance of which is shown on the Cover Page.

FUNDS:

Mike Sexton

Mike Sexton, Chairperson of County Board

FURNAS COUNTY

Authorization/Reauthorization Petty Cash Resolution

RESOLUTION 2024-8-6C
AUTHORIZATION/REAUTHORIZATION OF PETTY CASH FUNDS

WHEREAS: Neb. Rev. Stat. § 23-106(2) (Reissue 2007) authorizes the Furnas County Board of Commissioners to establish Petty Cash Funds, and

WHEREAS: That statute requires that the Furnas County Board of Commissioners set the amount of money to be carried in such petty cash funds, and

WHEREAS: That statute also requires that the Furnas County Board of Commissioners also set the dollar limit of an expenditure from petty cash funds.

NOW THEREFORE BE IT RESOLVED, THAT

1. The Furnas County Board authorizes/reauthorizes the following Petty Cash Funds and lists the amount to be carried in each fund and the dollar limit of an expenditure from each fund as follows:

Petty Cash Fund	Amount to carry in Fund	Dollar Limit of Expenditure from Fund
Clerk	$100.00	$100.00
Clerk Magistrate	$50.00	$50.00
Clerk of the District Court	$200.00	$200.00
County Sheriff	$400.00	$400.00
County Attorney	$350.00	$350.00

Dated this 6th day of August, 2024.

FURNAS COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Mike Sexton, Chairman

Allan McCoy, Member

Dennis R. Tegtman, Member

ATTEST:

Lois E. Bishop, Furnas County Clerk

COUNTY CLERK OF FURNAS CO NEBRASKA Official Seal

RESOLUTION 2024-9-24A
FURNAS COUNTY BUDGET DOCUMENT
RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, A proposed County Budget for the Fiscal year of July 1, 2024 to June 30, 2025, prepared by the Budget Making Authority, was transmitted to the Furnas County Board of Commissioners on or about the 1st day of August, 2024;

NOW, THEREFORE, BE IT RESOLVED, by the Board of Commissioners of Furnas County, Nebraska as follows:

SECTION 1. That the budget for the Fiscal Year July 1, 2024 to June 30, 2025, as categorically evidenced by the Budget Document be, and the same hereby is, adopted as the Budget for Furnas 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, 2024, and ending June 30, 2025.

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 this 24th day of September, 2024

FURNAS COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Mike Sexton, Chairman

Allan McCoy, Member

Dennis R. Tegtman, Member

ATTEST:

Lois E. Bishop, Furnas County Clerk

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	**Furnas County**
ADDRESS	**912 R St.**
CITY & ZIP CODE	**Beaver City, NE 68926**
TELEPHONE	**308-268-4145**
WEBSITE	

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Mike Sexton	Lois E. Bishop	Caleb W. Johnson
TITLE /FIRM NAME	Chairperson	County Clerk	J13 Enterprises, LLC
TELEPHONE	308-268-4145	308-268-4145	308-284-2021
EMAIL ADDRESS	mike.sexton@furnascounty.ne.gov	clerk@furnascounty.ne.gov	calebjohnson@atcjet.net

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

- [ ] Board Chairperson
- [ ] Clerk / Treasurer / Superintendent / Other
- [x] Preparer

FURNAS COUNTY

SUMMARY OF ALL FUNDS

	Actual 2022-2023 (Column 1)	Actual 2023-2024 (Column 2)	**Proposed** 2024-2025 (Column 3)	**Adopted** 2024-2025 (Column 4)
Disbursements and Transfers:				
Operating	5,275,000.41	5,783,355.17	9,365,348.05	9,365,348.05
Capital Outlay	494,469.70	933,088.37	1,746,745.45	1,746,745.45
Debt Service	245,992.50	242,498.75	238,879.50	238,879.50
Transfers Out *(Must agree to Transfers In Below)*	383,705.05	55,495.15	-	-
Total Disbursements and Transfers	6,399,167.66	7,014,437.44	11,350,973.00	11,350,973.00
Balance, Receipts and Transfers:				
Net Fund Balance **(Note 1)**	6,074,017.52	6,537,674.58	6,798,181.29	6,798,181.29
Intergovernmental Federal	119,489.39	130,380.06	52,000.00	52,000.00
Intergovernmental State	2,035,904.27	2,160,638.86	1,750,332.64	1,750,332.64
Intergovernmental Local	1,310,388.04	1,932,194.38	863,312.00	863,312.00
Personal and Real Property Taxes	3,013,337.97	2,996,235.70	3,449,147.07	3,449,147.07
Transfers In *(Must agree to Transfers Out Above)*	383,705.05	55,495.15	-	-
Total Resources Available	12,936,842.24	13,812,618.73	12,912,973.00	12,912,973.00
Balance Forward/Cash Reserve	6,537,674.58	6,798,181.29	1,562,000.00	1,562,000.00
Cash Reserve Percentage				16%

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.

FURNAS COUNTY
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2025

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	932,992.35	18,450.00	238,879.50	-	1,190,321.85
Public Safety - Law Enforcement	1,063,790.70	74,500.00	-	-	1,138,290.70
Public Safety - Other	402,001.04	18,168.36	-	-	420,169.40
Public Works - Highways & Roads	2,300,298.88	1,593,627.09	-	-	3,893,925.97
Public Works - Other	72,712.11	4,000.00	-	-	76,712.11
Public Health & Social Services	11,277.44	-	-	-	11,277.44
Culture and Recreation	92,240.99	-	-	-	92,240.99
Community Development	-	-	-	-	-
Miscellaneous	4,490,034.54	38,000.00	-	-	4,528,034.54
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	9,365,348.05	1,746,745.45	238,879.50	-	**11,350,973.00**

NOTE: Total Disbursements must agree to Summary of All Funds

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

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

FURNAS COUNTY

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 3,375,742.20
*(Total Personal and Real Property Tax Required from **prior year** budget - Cover Page)*

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

2024 Real Growth Value per Assessor	/	Prior Year Total Real Property Valuation per Assessor	=		(3)
2,891,800	/	1,073,903,236	=	0.27 %	

Note: Real Growth Value per Assessor for purposes of the Property Tax Request Act (§77-1631) is different than the growth value for purposes of the Lid on Restricted Funds(§13-518). The County Assessor must provide you with separate growth amounts.

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 2.27 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 76,629.35

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) **$ 3,452,371.55**

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) $ 3,449,147.07
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request is within allowable growth percentage. Political subdivision is NOT required to complete postcard notification requirements, or participate in the joint public hearing.

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

FURNAS COUNTY

2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements		(1)	$	3,449,147.07
Motor Vehicle Pro-Rate		(2)	$	5,600.00
In-Lieu of Tax Payments		(3)	$	5,897.00
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)		
LESS: Amount Spent During 2023-2024	$ -	(5)		
LESS: Amount Expected to be Spent in Future Budget Years	$ -	(6)		
Amount to be included as Restricted Funds ***(Cannot Be A Negative Number)***		(7)	$	-
Motor Vehicle Tax		(8)	$	230,000.00
Local Option Sales Tax		(9)	$	-
Transfers of Surplus Fees		(10)	$	-
Excess Tax Collections Returned to County (Statute 77-1776)		(11)	$	-
Insurance Premium Tax		(12)	$	13,000.00
Nameplate Capacity Tax		(13)	$	-
Motor Vehicle Fee		(14)	$	75,000.00
Reimbursement of Indigent Defense Services		(15)	$	-
License or Occupation Tax (Statute 77-27,223)		(16)	$	-
TOTAL RESTRICTED FUNDS (A)		(17)	**$**	**3,778,644.07**

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	$ -	(18)		
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year *(cannot exclude same capital improvements from more than one lid calculation.)* Agrees to Line (6).	$ -	(19)		
Allowable Capital Improvements		(20)	$	-
Bonded Indebtedness		(21)	$	239,121.45
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)		(22)		
Interlocal Agreements/Joint Public Agency Agreements		(23)	$	968,256.60
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)	**$**	**1,207,378.05**

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*		(30)	**$**	**2,571,266.02**

FURNAS COUNTY

LC-3 SUPPORTING SCHEDULE--Supplement

Calculation of Restricted Funds

		Gen	Roads	Crthse Bond	ALL FUNDS
Total Personal and Real Property Tax Requirements	(1)	2,473,624.18	736,401.44	239,121.45	3,449,147.07
Motor Vehicle Pro-Rate	(3)	4,000.00	1,000.00	600.00	5,600.00
In-Lieu of Tax Payments	(2)	5,230.00	217.00	450.00	5,897.00
Prior Year Budgeted Capital Improvements excluded from Restricted Funds					
Prior year 2023-2024 Budgeted Capital Improvements Excluded from Restricted Funds (From 2023-2024 LC-3 Lid Exceptions)	(4)	-	-		-
LESS: Amount Spent During 2023-2024	(5)		-		-
LESS: Amount Expected to be Spent in Future Budget Years	(6)		-	-	-
Amount to include on 2024-2025 Restricted Funds (Cannot be Negative)	(7)	-		-	-
Motor Vehicle Tax	(8)	230,000.00			230,000.00
Local Option Sales Tax	(9)				-
Transfers of Surplus Fees	(10)				-
Excess Tax Collections Returned to County (Statute Section 77-1776)	(11)				-
Insurance Premium Tax	(12)	13,000.00			13,000.00
Nameplate Capacity Tax	(13)				-
Motor Vehicle Fee	(14)		75,000.00		75,000.00
Reimbursement of Indigent Defense Services	(15)				-
* License or Occupation Tax (State Statute Section 77-27,223)	(16)				-
TOTAL RESTRICTED FUNDS (A)	**(17)**	2,725,854.18	812,618.44	240,171.45	3,778,644.07

LC-3 Lid Exceptions

Capital Improvements	(18)				
LESS Capital Improvements Excluded from previous Lid Calculations but were not spent and now budgeted this fiscal year	(19)				
Allowable Capital Improvements	(20)	0.00	0.00	0.00	0.00
Bonded Indebtedness	(21)			239,121.45	239,121.45
Public Facilities Construction Projects	(22)				0.00
Interlocal Agreements/Joint Public Agency Agreements	(23)	900,311.72	67,944.88		968,256.60
Public Safety Communication Project	(24)				0.00
Judgments	(25)				0.00
Refund of Property Taxes to Taxpayers	(26)				0.00
Repairs to Infrastructure Damaged by a Natural Disaster	(27)				0.00
TOTAL LID EXCEPTIONS (B)	**(29)**	900,311.72	67,944.88	239,121.45	1,207,378.05

TOTAL 2024-2025 RESTRICTED FUNDS For Lid Computation (To Line 11 of the LC-3 Lid Form)					
To Calculate Total Restricted Funds (A) MINUS Total Lid Exceptions (B)	$1,825,542.46	$ 744,673.56	$	1,050.00	$ 2,571,266.02

Total 2024-2025 Restricted Funds for Lid Computation cannot be less than zero. See Budget Guidelines on completing the LC-3 Supporting Schedule.

FURNAS COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2024-2025

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Prior Restricted Funds from Line (10) of last year's Lid Form — $ 3,120,024.13 (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) — $ 3,120,024.13 (3)

CURRENT YEAR ALLOWABLE INCREASES

1 **BASE LIMITATION PERCENT INCREASE (2.5%)** — 2.50 % (4)

2 **ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%** — - % (5)

13,417,611.00 (2024 Value Attributable to Growth per Assessor) / 1,140,395,867.00 (2023 Valuation) = 1.18 % (Multiply times 100 To get %)

3 **ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE** — 1.00 % (6)

3 (# of Board Members voting "Yes" for Increase) / 3 (Total # of Members in Governing Body at Meeting) = 100.00 % (Must be at least .75 (75%) of the Governing Body)

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

4 **SPECIAL ELECTION - VOTER APPROVED % INCREASE** — % (7)

Please Attach Ballot Sample and Election Results

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7) — 3.50 % (8)

Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8) — $ 109,200.84 (9)

Total Restricted Funds Authority = Line (3) + Line (9) — $ 3,229,224.97 (10)

Less: Restricted Funds from Lid Supporting Schedule — $ 2,571,266.02 (11)

Total Unused Restricted Funds Authority = Line (10) - Line (11) — $ 657,958.95 (12)

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

FURNAS COUNTY

Increase of Restricted Funds

RESOLUTION 2024-8-6B
ALLOWABLE INCREASE OF RESTRICTED FUNDS (1%)

WHEREAS Nebraska Revised Statute 13-519 provides that no governmental unit shall adopt a budget containing a total of budgeted restricted funds more than last prior year's total of budgeted restricted funds plus allowable growth and plus the basic allowable growth percentage of the base limitation; and

WHEREAS the base limitation established under section 77-3446 is two and one-half percent; and

WHEREAS a governmental unit may exceed the limit provided for a fiscal year, by up to an additional one percent, based on the affirmative vote of at least seventy-five percent of the governing body.

NOW, THEREFORE BE IT RESOLVED that, the Furnas County Board of Commissioners, by a majority affirmative vote exceeding 75 percent, resolves to approve an additional one percent increase to the base amount for restricted funds authority; for a total increase of three and one-half percent in the restricted funds authority for Fiscal Year 2024-2025.

On a roll call vote, 3 Ayes and 0 Nays.

Dated this 6th day of August, 2024.

FURNAS COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Mike Sexton, Chairman

Allan McCoy, Member

Dennis R. Tegtman, Member

ATTEST:

Lois E. Bishop, Furnas County Clerk

COUNTY CLERK OF FURNAS CO NEBRASKA Official Seal

FURNAS COUNTY

2024-2025 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement	Amount Budgeted

Total - Must agree to Line 18 on Lid Support Form	$ -

FURNAS COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2023	$ 4,462,910.54
2022	$ 22,949.71
2021	$ 13,448.78

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

FURNAS COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Furnas County, City of Arapahoe	7/1/2019 until terminated	Law Enforcement Services	$ 150,766.86
Furnas County, City of Beaver City	7/1/2019 until terminated	Law Enforcement Services	$ 144,739.37
Furnas County, City of Cambridge	7/1/2019 until terminated	Law Enforcement Services	$ 152,741.38
Furnas County, Village of Holbrook	7/1/2019 until terminated	Law Enforcement Services	$ 54,223.03
Furnas County, Village of Oxford	7/1/2019 until terminated	Law Enforcement Services	$ 147,701.15
Furnas County, Village of Wilsonville	7/1/2019 until terminated	Law Enforcement Services	$ 671.05
Furnas County, Village of Edison	7/1/2019 until terminated	Law Enforcement Services	$ 568.90
State of Nebraska	until terminated	Probation Services: District 11	$ 10,500.00
University of Nebraska	4/25/2022 to 4/25/2032	Agricultural Extension Services	$ 76,014.76
USDA	until terminated	Preditory Animal Control	$ 12,927.54
Region 3 Mental Health Services	until terminated	Mental Health & Counseling Services	$ 12,001.99
South Central Area on Aging	until terminated	Area on Aging and Senior Meals Program	$ 13,578.80
Furnas, Gosper, Harlan & Frontier Counties	7/1/2016 until terminated	Emergency Management	$ 24,148.34
Mid-Nebraska Individual Services	until terminated	Mental Retardation Services	$ 5,000.00
Consortium of Counties	7/1/2020 until terminated	NIRMA Risk Management	$ 135,889.76
Furnas & Red Willow County	7/1/2020 until terminated	Veterans Services	$ 26,783.67
Carryover balance from Page 2			$ 26,942.69
		Total Amount used as Lid Exemption	$ 968,256.60

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

FURNAS COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Consortium of Counties	until terminated	Public Health Services - Southwest Public Health	
Nebraska Regional Interoperability Network, Consortium of Counties	12/8/2015 to 12/31/2025	Emergency Services through State Radio Network	
Counties of Dawson, Kearney, Custer, Furnas, Buffalo, and the City of Holdrege	until terminated	Sharing of 911 SPE Infastructure	
Lincoln County Dention Facility	7/8/2005 until terminated	Inmate Housing	
Red Willow, Dundy, Hitchkock, Chase, Frontier, Hayes & Furnas Counties	7/1/2022 until terminated	District Court Bailiff	$ 17,912.69
Furnas County, Harlan County, Village of Oxford	until terminated	Law Enforcement Cooperation Agreement	
Furnas CountyFamily Resource Center	until terminated	Provide Family Services	
Furnas County, Harlan County, Village of Oxford	7/1/2021 until terminated	Law Enforcement Cooperation Agreement	
Furnas County, Village of Wilsonville	2/1/2022 to 2/1/2121	Building Lease	
West Central Nebraska Development District	7/1/2022 until terminated	Developmental Services	$ 3,030.00
Domestic Abuse & Sexual Assault Services (DASAS)	until terminated	Domestic Abuse Program	$ 6,000.00

Total Amount used as Lid Exemption $ 26,942.69

REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

FURNAS COUNTY

List all Trade Names, Corporate Names and Business Names under which the political subdivision conducted business.

None

FURNAS COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	3,210,025.62	239,121.45	1,279,216,165	0.250937	0.018693
Ag. Society	95,726.17	-	1,279,216,165	0.007483	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.258420	

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	639,608	0.050000
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)	0.258420
Fire District - Largest General Levy Authority granted by County Board	0.022490
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.003963
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	0.284873 **(2)**

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

FURNAS COUNTY LEVY LIMIT FORM

	Taxing District	County-wide Levy	Fire District	Cemetery District	Irrigation District	Drainage District	Rural Water District	Other District	Total Levy Allocated
	(Column 1)	(Column 2)	(Column 3)	(Column 4)	(Column 5)	(Column 6)	(Column 7)	(Column 8)	(Column 9)
	Ex. Tax District 1	*0.010000*	*0.035000*	*0.035000*	*0.000000*	*0.000000*	*0.375000*	*0.002500*	*0.457500*
1									0.000000
2									0.000000
3									0.000000
4									0.000000
5									0.000000
6									0.000000
7									0.000000
8									0.000000
9									0.000000
10									0.000000
11									0.000000
12									0.000000
13									0.000000
14									0.000000
15									0.000000
16									0.000000
17									0.000000
18									0.000000
19									0.000000
20									0.000000
21									0.000000
22									0.000000
23									0.000000
24									0.000000
28									0.000000
29									0.000000
30									0.000000
31									0.000000
32									0.000000
33									0.000000

FURNAS COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Non-Countywide Entities under County Levy Authority					
Ex. Fire District 1	*4,522,248.43*	*424,455.26*	*1,922,639,257*	*0.235210*	*0.022077*
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000

FURNAS COUNTY

Levy Information

	2023-2024		2024-2025		
	Levy	Tax	Levy	Tax	
General	0.225563	$ 2,572,307.86	0.193370	$ 2,473,624.18	
Road	0.049862	$ 568,619.88	0.057567	$ 736,401.44	
Courthouse Bond	0.020591	$ 234,814.46	0.018693	$ 239,121.45	
					Difference
					Levy / **Tax Dollars**
TOTAL	0.296015	$ 3,375,742.20	0.269630	$ 3,449,147.07	(0.026385) / 73,404.87
VALUATION	$ 1,140,395,867		$ 1,279,216,165		**Valuation**
ONE CENT LEVY	0.010000	$ 114,039.59	0.010000	$ 127,921.62	$ 138,820,298

	2023-2024			2024-2025			CHG	% CHG	L CHG
	Levy	Tax	Valuation	Levy	Tax	Valuation			
FURNAS County (less Bond)	0.275424	$ 3,140,927.74	$ 1,140,395,867	0.250937	$ 3,210,025.62	$ 1,279,216,165	$ 69,097.88	2.2%	-0.024487
FURNAS County Bond	0.020591	$ 234,814.46	$ 1,140,395,867	0.018693	$ 239,121.45	$ 1,279,216,165	$ 4,306.99	1.8%	-0.001898
Agricultural Society - General	0.008189	$ 93,391.39	$ 1,140,395,867	0.007483	$ 95,726.17	$ 1,279,216,165	$ 2,334.78	2.5%	-0.000706
Cambridge Fire District #2 - General	0.022421	$ 52,000.00	$ 231,930,274	0.020128	$ 52,000.00	$ 258,345,761	$ -	0.0%	-0.002292
Beaver City Fire District #4 - General	0.015209	$ 27,197.75	$ 178,821,482	0.013497	$ 27,877.69	$ 206,551,573	$ 679.94	2.5%	-0.001713
H.E.A. Rural Fire District #5 - General	0.013048	$ 61,200.00	$ 469,019,734	0.013174	$ 67,320.00	$ 510,998,239	$ 6,120.00	10.0%	0.000126
H.E.A. Rural Fire District #5 - Sinking	0.004349	$ 20,400.00	$ 469,019,734	0.003992	$ 20,400.00	$ 510,998,239	$ -	0.0%	-0.000357
H.E.A. Rural Fire District #5 - Bond	0.013048	$ 61,200.00	$ 469,019,734	0.011977	$ 61,200.00	$ 510,998,239	$ -	0.0%	-0.001072
Wilsonville/Hendley Fire District - General	0.025635	$ 40,000.00	$ 156,035,431	0.022490	$ 40,000.00	$ 177,857,635	$ -	0.0%	-0.003145
Wilsonville/Hendley Fire District - Bond	0.024610	$ 38,400.00	$ 156,035,431	0.022414	$ 39,865.00	$ 177,857,635	$ 1,465.00	3.8%	-0.002196
Union Precinct Cemetery District - General	0.001839	$ 718.00	$ 39,032,402	0.001684	$ 743.00	$ 44,109,682	$ 25.00	3.5%	-0.000155
Holbrook Cemetery District - General	0.004350	$ 3,210.00	$ 73,794,855	0.003963	$ 3,210.00	$ 81,008,126	$ -	0.0%	-0.000387

Largest Fire District
Largest Cemetery District

Cambridge Fire: Furnas/Red Willow/Frontier
Beaver City Fire: Furnas
H.E.A. Rural Fire: Furnas/Gosper/Frontier
Wilsonville Hendley Fire: Furnas
Union Precinct Cemetery: Furnas
Holbrook Cemetery: Furnas

FURNAS COUNTY

Tax Rate Resolution

RESOLUTION 2024-9-24
PROPERTY TAX REQUEST 2024-2025

WHEREAS, Nebraska Revised statute 77-1632 and 77-1633 provides that the Governing Body Furnas County passes by a majority vote a resolution setting the property tax request; and

WHEREAS, this action can only be taken after a special public hearing, as required by law, to hear and consider comments concerning the property tax.

NOW THEREFORE BE IT RESOLVED, the Governing Body of Furnas County have the property tax request be set as follows for each Furnas County Fund which directly receives property taxes as all or a portion of its revenue.

1. The 2024-2025 property tax request for the General Fund be set at **$2,473,624.18.** which is different than the 2023-2024 Property Tax asking of **$2,572,307.86.**

2. The 2024-2025 property tax request for the Road Fund be set at **$736,401.44.** which is different than the 2023-2024 Property Tax asking of **$568,619.88.**

3. The 2024-2025 property tax request for the Courthouse Bond Fund be set at **$239,121.45.** which is different than the 2023-2024 Property Tax asking of **$234,814.46.**

4. The total assessed value of property differs from last year's total assessed value by **12.17%.**

5. 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 **.263891** per $100 of assessed value.

6. The Furnas County Board of Commissioners proposes to adopt a property tax request that will cause its tax rate to be **.269630** which is different than the 2023-2024 tax rate of **. 296015**, per $100 of assessed value.

7. Based on the proposed property tax request and changes in other revenue, the total operating budget of the Furnas County Board of Commissioners will **increase** compared to last year's operating budget by **2.76%.**

8. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2024.

Dated this 24th day of September, 2024.

FURNAS COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Mike Sexton, Chairman

Allan McCoy, Member

Dennis R. Tegtman, Member

ATTEST:

Lois E. Bishop, Furnas County Clerk

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 24th day of September, 2024 at 9:15 o'clock, A.M., at Furnas County Courthouse, 912 R St. Beaver City, NE 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 2022-2023 (1)	Actual Disbursements 2023-2024 (2)	Proposed Budget of Disbursements 2024-2025 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	**Total Personal and Real Property Tax Requirement (6)**
General	$ 3,442,516.63	$ 3,589,365.65	$ 4,741,789.34	$ 775,000.00	$ 3,043,165.16	**$ 2,473,624.18**
Road	$ 2,484,888.41	$ 2,173,405.41	$ 3,087,973.88	$ 526,000.00	$ 2,877,572.44	**$ 736,401.44**
Hwy Buyback	$ 7,706.10	$ 327,850.21	$ 805,952.09	$ -	$ 805,952.09	**$ -**
Visitor Promotion	$ 6,689.50	$ 19,720.00	$ 19,615.32	$ -	$ 19,615.32	**$ -**
Visitor Improvement	$ 13,450.00	$ 3,150.00	$ 72,625.67	$ -	$ 72,625.67	**$ -**
Pres. & Modernizati	$ -	$ 2,831.28	$ 33,393.80	$ -	$ 33,393.80	**$ -**
Veteran's Aid	$ 2,413.30	$ -	$ 11,277.44	$ -	$ 11,277.44	**$ -**
Traffic Diversion/ST	$ -	$ -	$ 6,396.61	$ -	$ 6,396.61	**$ -**
Drug	$ -	$ -	$ 1,560.00	$ -	$ 1,560.00	**$ -**
Fed Drug	$ -	$ -	$ 2,500.00	$ -	$ 2,500.00	**$ -**
Canine	$ 3,431.12	$ 862.37	$ 11,136.01	$ -	$ 11,136.01	**$ -**
E.M. Grants	$ 1,032.35	$ -	$ -	$ -	$ -	**$ -**
COVID ARP	$ 110,877.41	$ 555,094.79	$ 342,285.80	$ -	$ 342,285.80	**$ -**
Inheritance Tax	$ -	$ 52,373.00	$ 1,673,544.12	$ -	$ 1,673,544.12	**$ -**
E911	$ 8,479.13	$ 5,365.92	$ 125,521.92	$ -	$ 125,521.92	**$ -**
Wireless 911	$ 39,048.44	$ 19,828.94	$ 61,531.44	$ -	$ 61,531.44	**$ -**
Wireless 911 Holdin	$ 32,242.77	$ 21,691.12	$ 109,990.06	$ -	$ 109,990.06	**$ -**
Courthouse Bond	$ 246,392.50	$ 242,898.75	$ 243,879.50	$ 261,000.00	$ 265,758.05	**$ 239,121.45**
						$ -
TOTALS	$ 6,399,167.66	$ 7,014,437.44	$ 11,350,973.00	$ 1,562,000.00	$ 9,463,825.93	**$ 3,449,147.07**

	Bond Purposes	**Non-Bond Purposes**	**Total**
Breakdown of Property Tax	**$ 239,121.45**	**$ 3,210,025.62**	**$ 3,449,147.07**

Unused Budget Authority created for next year $ 657,958.95

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 24th day of September, 2024 at 9:00 o'clock, A.M., at Furnas County Courthouse, 912 R St. Beaver City, NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023	2024	Change
Operating Budget	11,045,998.72	11,350,973.00	2.76%
Property Tax Request	$ 3,375,742.20	$ 3,449,147.07	2.17%
Valuation	1,140,395,867	1,279,216,165	12.17%
Tax Rate	0.296015	0.269630	-8.91%
Tax Rate if Prior Tax Request was at Current Valuation	0.263891		

FURNAS COUNTY

Budget Hearing Proof of Publication

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 24th day of September, 2024 at 9:15 o'clock, A.M., at Furnas County Courthouse, 912 R St. Beaver City, NE 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 2022-2023 (1)	Actual Disbursements 2023-2024 (2)	Proposed Budget of Disbursements 2024-2025 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
General	$ 3,442,516.63	$ 3,589,365.65	$ 4,741,789.34	$ 775,000.00	$ 3,043,165.16	$ 2,473,624.18
Road	$ 2,484,888.41	$ 2,173,405.41	$ 3,087,973.88	$ 526,000.00	$ 2,877,572.44	$ 736,401.44
Hwy Buyback	$ 7,706.10	$ 327,850.21	$ 805,952.09	$ -	$ 805,952.09	$ -
Visitor Promotion	$ 6,689.50	$ 19,720.00	$ 19,615.32	$ -	$ 19,615.32	$ -
Visitor Improvement	$ 13,450.00	$ 3,150.00	$ 72,625.67	$ -	$ 72,625.67	$ -
Pres. & Modernizati	$ -	$ 2,831.28	$ 33,393.80	$ -	$ 33,393.80	$ -
Veteran's Aid	$ 2,413.30	$ -	$ 11,277.44	$ -	$ 11,277.44	$ -
Traffic Diversion/ST	$ -	$ -	$ 6,396.61	$ -	$ 6,396.61	$ -
Drug	$ -	$ -	$ 1,560.00	$ -	$ 1,560.00	$ -
Fed Drug	$ -	$ -	$ 2,500.00	$ -	$ 2,500.00	$ -
Canine	$ 3,431.12	$ 862.37	$ 11,136.01	$ -	$ 11,136.01	$ -
E.M. Grants	$ 1,032.35	$ -	$ -	$ -	$ -	$ -
COVID ARP	$ 110,877.41	$ 555,094.79	$ 342,285.80	$ -	$ 342,285.80	$ -
Inheritance Tax	$ -	$ 52,373.00	$ 1,673,544.12	$ -	$ 1,673,544.12	$ -
E911	$ 8,479.13	$ 5,365.92	$ 125,521.92	$ -	$ 125,521.92	$ -
Wireless 911	$ 39,048.44	$ 19,828.94	$ 61,531.44	$ -	$ 61,531.44	$ -
Wireless 911 Holdin	$ 32,242.77	$ 21,691.12	$ 109,990.06	$ -	$ 109,990.06	$ -
Courthouse Bond	$ 246,392.50	$ 242,898.75	$ 243,879.50	$ 261,000.00	$ 265,758.05	$ 239,121.45
						$ -
TOTALS	$ 6,399,167.66	$ 7,014,437.44	$ 11,350,973.00	$ 1,562,000.00	$ 9,483,825.93	$ 3,449,147.07

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	$ 239,121.45	$ 3,210,025.62	$ 3,449,147.07

Unused Budget Authority created for next year $ 657,958.95

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 24th day of September, 2024 at 9:00 o'clock, A.M., at Furnas County Courthouse, 912 R St. Beaver City, NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023	2024	Change
Operating Budget	11,045,998.72	11,350,973.00	2.76%
Property Tax Request	$ 3,375,742.20	$ 3,449,147.07	2.17%
Valuation	1,140,395,867	1,279,216,165	12.17%
Tax Rate	0.296015	0.269630	-8.91%
Tax Rate if Prior Tax Request was at Current Valuation	0.263891		

ZNEZ

FORM 2004

Proof of Publication

State of Nebraska }
County of FURNAS } ss.

Cody Gerlach (name) being first duly sworn, deposes and says he (he or she) is the Publisher (position) of Valley Voice (name of publication) a weekly (weekly, daily, etc.) legal newspaper having a bona fide circulation of more than 300 copies published in Cambridge (name of town) Nebraska; and said newspaper has been published for at least 52 consecutive weeks prior to publication of attached notice; that said publication is of general circulation; that attached notice was published 1 time(s) on

September 19, 2024

Cody Gerlach (signature)

Subscribed to in my presence and sworn to before me this 21 day of September 2024

Amber A. Webb
Notary Public

Publication Fee $ 108.00

GENERAL NOTARY - State of Nebraska
AMBER A. WEBB
My Comm. Exp. May 9, 2028

FURNAS COUNTY COMMISSIONER'S MINUTES
Special Hearing to Set Final Tax Request
September 24, 2024, 9:00 a.m.
Commissioners Meeting Room, 3rd Floor in the Courthouse

The Furnas County Board of Commissioners met Tuesday, September 24, 2024 for a Special Hearing to Set Final Tax Request. The purpose of this hearing is for public support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request. Notice of this meeting was published in the Valley Voice Newspaper on September 19, 2024 and posted on the County's website.

At 9:00 a.m. Chairman Sexton opened the Public Hearing to Set Final Tax Request. All members of the Board were present: Mike Sexton, Chairman, Dennis Tegtman and Allan McCoy. Others present: Lois Bishop, County Clerk, Patrick Calkins, County Attorney. Chairman Sexton announced the Open Meetings Act poster displayed on the wall and provisions of the Act will be followed at this meeting.

No one from the Public attended this meeting. Chairman Sexton adjourned the meeting at 9:15 a.m.

_____
Mike Sexton
Chairman, Board of Commissioners

_____
Attest: Lois E. Bishop
Furnas County Clerk

FURNAS COUNTY COMMISSIONER'S MINUTES
Special Budget Hearing and Budget Summary
September 24, 2024, 9:15 a.m.
Commissioner Meeting Room, 3rd Floor in the Courthouse

The Furnas County Board of Commissioners met Tuesday, September 24, 2024 for Budget Hearing and Budget Summary meeting. The purpose of this hearing is for public support, opposition, criticism, suggestions or observations of taxpayers relating to the proposed 2024-25 budget. Notice of this meeting was published in the Valley Voice Newspaper on September 19, 2024 and posted on the County's website.

At 9:15 a.m. Chairman Sexton opened the Public Hearing regarding the 2024-25 Budget Hearing and Budget Summary. All members of the Board were present: Mike Sexton, Chairman, Dennis Tegtman and Allan McCoy. Others present: Lois Bishop, County Clerk, Patrick Calkins, County Attorney. Chairman Sexton announced the Open Meetings Act poster displayed on the wall and provisions of the Act will be followed at this meeting.

Three copies of the proposed budget and a copy of the previous fiscal year's budget were on the table for public comparison.

No one from the Public attended this meeting. Chairman Sexton adjourned the meeting at 9:30 a.m.

_____
Mike Sexton
Chairman, Board of Commissioners

_____
Attest: Lois E. Bishop
Furnas County Clerk

FURNAS COUNTY COMMISSIONER'S MINUTES
Special Meeting to Set Final Tax Request & Adopt 2024-25 Budget
September 24, 2024 9:30 a.m.
Commissioner Meeting Room, 3rd Floor in the Courthouse

The Furnas County Board of Commissioners met Tuesday, September 24, 2024 for a Special Meeting to Set Final Tax Request and Adopt the 2024-25 Budget. The purpose of this meeting is for the of setting final tax request and adopting 2024-25 Furnas County Budget. Notice of this meeting was published in the Valley Voice Newspaper on September 19, 2024 and posted on the County's website.

At 9:30 a.m. Chairman Sexton opened the Public Meeting. All members of the Board were present: Mike Sexton, Chairman, Dennis Tegtman, and Allan McCoy. Others present: Lois Bishop, County Clerk, Patrick Calkins, County Attorney. Chairman Sexton announced the Open Meetings Act poster displayed on the wall and provisions of the Act will be followed at this meeting.

Motion by Tegtman, second by McCoy to adopt Resolution 2024-9-24: Property Tax Request for Furnas County. RCV: Sexton, Aye; Tegtman, Aye; McCoy, Aye. Motion carried. Motion by McCoy, second by Tegtman to adopt Resolution 2024-9-24A: Furnas County Budget Document Resolution of Adoptions and Appropriations. RCV: Sexton, Aye; Tegtman, Aye; McCoy, Aye. Motion carried.

Chairman Sexton adjourned the meeting at 9:35 a.m.

_____
Mike Sexton
Chairman, Board of Commissioners

_____
Attest: Lois E. Bishop
Furnas County Clerk

CERTIFICATION OF TAXABLE VALUE AND VALUE ATTRIBUTABLE TO GROWTH

{format for all counties and cities.}

TAX YEAR 2024

{certification required on or before August 20th of each year}

TO: LOIS BISHOP

TAXABLE VALUE LOCATED IN THE COUNTY OF: FURNAS

Name of Political Subdivision	Subdivision Type (County or City)	Value Attributable to Growth *	Total Taxable Value	Real Growth Value [a]	Prior Year Total Real Property Valuation	Real Growth Percentage [b]
COUNTY LEVY	County-General	13,417,611	1,279,216,165	2,891,800	1,073,903,236	0.27

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

[a] Real Growth Value is determined pursuant to Neb. Rev. Stat. § 77-1631 which includes (i) improvements to real property as a result of new construction and additions to existing buildings, (ii) any other improvements to real property which increase the value of such property, (iii) annexation of real property by the political subdivision, and (iv) a change in the use of real property; and (v) the annual increase in the excess value for any tax increment financing project located in the political subdivision, if applicable.

[b] Real Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the political subdivision's Real Growth Value divided by the political subdivision's total real property valuation from the prior year.

I SHERRY THOOFT, FURNAS 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.

Sherry Thooft
(signature of county assessor)

FURNAS COUNTY ASSESSOR OFFICIAL SEAL NEBRASKA

08/13/24
(date)

CC: County Clerk, FURNAS County
CC: County Clerk where district is headquarter, if different county, _____ 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 (August 2021)

FURNAS COUNTY

Authorization of Tax/Levy Authority Resolution to Miscellaneous Districts

RESOLUTION 2024-8-6A
TAX ALLOCATION TO MISCELLANEOUS DISTRICTS

WHEREAS: Nebraska Revised Statute 77-3442 authorizes the Furnas County Board of Commissioners a maximum tax rate of fifty cents per one hundred dollars of taxable valuation of property subject to the tax rate and allows the Furnas County Board of Commissioners to allocate up to fifteen cents of its authority to other political subdivisions subject to allocation of property tax authority of Furnas County; and

WHEREAS: Nebraska Revised Statute 77-3443 requires the Furnas County Board of Commissioners to review and approve or disapprove the tax rate request of all political subdivisions subject to allocation of property tax authority of Furnas County; and

WHEREAS: The Agricultural Society of Furnas County, the Cambridge Fire District #2, the Beaver City Fire District #4, the H.E.A. Rural Fire District #5, the Wilsonville/Hendley Fire District, the Union Precinct Cemetery District, and the Holbrook Cemetery District are all political subdivisions subject to tax rate by the Furnas County Board of Commissioners.

NOW THEREFORE BE IT RESOLVED, THAT

1. The 2024-2025 allocation of real and personal property tax is made to political subdivisions as follows:

Agricultural Society of Furnas County	$ 95,726.17
Cambridge Fire District #2 General	$ 52,000.00
Beaver City Fire District #4 General	$ 27,877.69
H.E.A. Rural Fire District #5 General	$ 67,320.00
H.E.A. Rural Fire District #5 Sinking	$ 20,400.00
H.E.A. Rural Fire District #5 Bond	$ 61,200.00
Wilsonville/Hendley Fire District General	$ 40,000.00
Wilsonville/Hendley Fire District Bond	$ 39,865.00
Union Precinct Cemetery District General	$ 743.00
Holbrook Cemetery District General	$ 3,210.00
Total:	**$ 408,341.86**

2. No allocation may be changed except by agreement between both the Furnas County Board of Commissioners and the governing body of the political subdivision whose final tax rate allocation is listed above.

Dated this 13th day of August, 2024.

FURNAS COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Mike Sexton, Chairman

Allan McCoy, Member

Dennis R. Tegtman, Member

ATTEST:

Lois E. Bishop, Furnas County Clerk

COUNTY CLERK OF FURNAS CO NEBRASKA Official Seal

FURNAS COUNTY

Schedule of Transfers

To	General 100	0.00		
From	Road 200		0.00	
Total		0.00	0.00	0.00

Difference/Balance Check

FURNAS COUNTY

Courthouse Bond Schedule--Refunding Bonds, Series 2019

Maturity	Principal	Rate	Interest	Debt Service Prin+Interest	Annual Debt Service
~~12/30/19~~	~~-~~	~~0.000%~~	~~-~~	~~-~~	
~~6/15/20~~	~~-~~	~~0.000%~~	~~16,485.10~~	~~16,485.10~~	
~~12/15/20~~	~~-~~	~~0.000%~~	~~17,983.75~~	~~17,983.75~~	~~34,468.85~~
~~6/15/21~~	~~-~~	~~0.000%~~	~~17,983.75~~	~~17,983.75~~	
~~12/15/21~~	~~210,000~~	~~1.550%~~	~~17,983.75~~	~~227,983.75~~	~~245,967.50~~
~~6/15/22~~	~~-~~	~~0.000%~~	~~16,356.25~~	~~16,356.25~~	
~~12/15/22~~	~~215,000~~	~~1.600%~~	~~16,356.25~~	~~231,356.25~~	~~247,712.50~~
~~6/15/23~~	~~-~~	~~0.000%~~	~~14,636.25~~	~~14,636.25~~	
~~12/15/23~~	~~215,000~~	~~1.650%~~	~~14,636.25~~	~~229,636.25~~	~~244,272.50~~
~~6/15/24~~	~~-~~	~~0.000%~~	~~12,862.50~~	~~12,862.50~~	
12/15/24	215,000	1.700%	12,862.50	227,862.50	240,725.00
6/15/25	-	0.000%	11,035.00	11,035.00	
12/15/25	220,000	1.800%	11,035.00	231,035.00	242,070.00
6/15/26	-	0.000%	9,055.00	9,055.00	
12/15/26	220,000	1.900%	9,055.00	229,055.00	238,110.00
6/15/27	-	0.000%	6,965.00	6,965.00	
12/15/27	230,000	2.050%	6,965.00	236,965.00	243,930.00
6/15/28	-	0.000%	4,607.50	4,607.50	
12/15/28	235,000	2.150%	4,607.50	239,607.50	244,215.00
6/15/29	-	0.000%	2,081.25	2,081.25	
12/15/29	185,000	2.250%	2,081.25	187,081.25	189,162.50
Total	1,945,000.00		225,633.85	2,170,633.85	2,170,633.85

TOTAL	1,945,000.00	225,633.85	2,170,633.85
Less (paid)	640,000.00	145,283.85	785,283.85
Balance	1,305,000.00	80,350.00	1,385,350.00
2024-2025 Payments	215,000.00	23,897.50	238,897.50

GENERAL FUND REVENUES-FURNAS CO

							Code	Description
						Fund	0100	GENERAL
						Function	ALL	**GEN. FUND**
	Code No.	**GENERAL FUND REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**1,605,988.01**	1,874,164.01	**1,874,164.01**	2,123,185.16	2,123,185.16	2,123,185.16
2		**INTERGOVERNMENTAL FEDERAL**						
3	330 35	Crime Commission - Sheriff Grants	3,863.20	0.00	10,050.10	0.00	0.00	0.00
4	331 01	Title IV-D Child Support Enf. - District Court	9,141.73	6,000.00	6,709.41	6,000.00	6,000.00	6,000.00
5	331 02	Title IV-D Child Support Enf. - Attorney	15,657.84	10,000.00	23,665.45	10,000.00	10,000.00	10,000.00
6	331 03	Title IV-D Supp Incentive- Dist. Crt	0.00	0.00	0.00	0.00	0.00	0.00
7	338 01	PILT U.S. Entitlement Lands	4,416.00	3,500.00	4,697.00	3,500.00	3,500.00	3,500.00
8	339 01	Federal Grants - Other	0.00	0.00	0.00	0.00	0.00	0.00
9	339 06	Emergency Management Grant	36,410.62	30,000.00	35,258.10	30,000.00	30,000.00	30,000.00
10	339 20	CARES Act Collection	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of Federal Revenue*	*69,489.39*	*49,500.00*	*80,380.06*	*49,500.00*	*49,500.00*	*49,500.00*
13		**INTERGOVERNMENTAL STATE**						
14	340 01	State Grants	3,644.60	0.00	38,666.55	0.00	0.00	0.00
15	341 30	Inmate Housing Reimbursement	400.00	0.00	400.00	0.00	0.00	
16	342 02	Emergency Management Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
17	344 01	Homestead Exemption	20,276.87		26,490.01			
18	344 05	Property Tax Credit	198,764.18		227,863.92			
19	344 10	Personal Property Tax Credit	0.00		0.00			
20	345 02	Insurance Tax Allocation	15,605.38	10,000.00	16,377.30	13,000.00	13,000.00	13,000.00
21	345 03	Airline Tax Allocation	2,686.60	1,500.00	2,695.18	2,000.00	2,000.00	2,000.00
22	346 01	ProRate Motor Vehicle	6,954.95	3,500.00	7,011.07	4,000.00	4,000.00	4,000.00
23	346 02	Carline Tax Allocation	2,061.49	1,500.00	2,203.28	2,000.00	2,000.00	2,000.00
24								
25		*Subtotal of State Revenue*	*250,394.07*	*16,500.00*	*321,707.31*	*21,000.00*	*21,000.00*	*21,000.00*
26		**INTERGOVERNMENTAL LOCAL**						
27		**Licenses and Permits**						
28	320 33	Drivers License - Fees-State Share	0.00	0.00	0.00	0.00	0.00	0.00
29	325 01	Building Permit Fees	200.00	0.00	600.00	0.00	0.00	0.00
30								
31		*Subtotal of Licenses and Permits*	*200.00*	*0.00*	*600.00*	*0.00*	*0.00*	*0.00*
32		**In-Lieu-of-Taxes**						
33	353 01	In-Lieu-of-Tax/1957 and Prior	38.64	30.00	77.28	30.00	30.00	30.00
34	353 02	In-Lieu-of-Tax/5%	5,436.23	5,200.00	5,443.86	5,200.00	5,200.00	5,200.00
35	353 03	In-Lieu-of-Tax Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
36								
37		*Subtotal of In-Lieu-of-Tax*	*5,474.87*	*5,230.00*	*5,521.14*	*5,230.00*	*5,230.00*	*5,230.00*
38		**County Treasurer -**						

39	304 00	Motor Vehicle Taxes	243,382.96	220,000.00	251,479.90	230,000.00	230,000.00	230,000.00
40	360 01	Drivers License - Fees	970.75	600.00	648.00	600.00	600.00	600.00
41	360 02	Motor Vehicle Registration Fees	29,971.18	22,000.00	29,550.51	27,000.00	27,000.00	27,000.00
42	360 04	Tax Sale Redemption Fees	2,442.00	1,000.00	1,648.00	1,000.00	1,000.00	1,000.00
43	360 05	Distress Warrants	24.00	0.00	26.00	0.00	0.00	0.00
44	360 06	Tax Sale Fees	1,790.00	1,000.00	1,245.00	1,000.00	1,000.00	1,000.00
45	360 07	Advertising Fees	1,785.00	1,000.00	1,455.00	1,000.00	1,000.00	1,000.00
46	360 09	Filing Fees - Political Candidates	0.00	0.00	0.00	0.00	0.00	0.00
47	360 10	Motor Vehicle Fees Commission	0.00	0.00	0.00	0.00	0.00	0.00
48	360 18	Titles Fees Collected by Treasurer	0.00	0.00	0.00	0.00	0.00	0.00
49	360 35	Insufficient Fund Fee	0.00	0.00	0.00	0.00	0.00	0.00
50	361 01	Homestead Exemption Commission	1,471.58	1,000.00	2,018.17	1,000.00	1,000.00	1,000.00
51	361 02	Tax Credit Commission	11,619.84	9,000.00	13,853.48	10,000.00	10,000.00	10,000.00
52	361 03	Sales Tax Commission	5,804.22	2,000.00	6,988.23	4,000.00	4,000.00	4,000.00
53	361 07	Irrigation Tax Commission	0.00	0.00	0.00	0.00	0.00	0.00
54	361 08	Motor Vehicle Fees Commission	8,551.55	6,000.00	8,773.87	6,000.00	6,000.00	6,000.00
55	361 11	Personal Property Tax Credit Commission	0.00	0.00	0.00	0.00	0.00	0.00
56	363 01	Property Tax Commissions	112,644.40	105,000.00	116,234.92	110,000.00	110,000.00	110,000.00
57	363 07	Motor Vehicle Fee Commission	0.00	0.00	0.00	0.00	0.00	0.00
58	363 08	Occupation Tax Commission	5,214.52	4,500.00	5,209.75	4,500.00	4,500.00	4,500.00
59								0.00
60		*Subtotal of Treasurer Revenue*	*425,672.00*	*373,100.00*	*439,130.83*	*396,100.00*	*396,100.00*	*396,100.00*
61		**County Clerk -**						
62	371 01	Filing and Recording Fees	19,942.50	15,000.00	21,964.50	15,000.00	15,000.00	15,000.00
63	371 02	Documentary Stamps	14,120.60	10,000.00	16,760.54	12,000.00	12,000.00	12,000.00
64								0.00
65		*Subtotal of Clerk Revenue*	*34,063.10*	*25,000.00*	*38,725.04*	*27,000.00*	*27,000.00*	*27,000.00*
66		**Clerk of the District Court -**						
67	380 01	Filing and Recording Fees	4,098.61	2,000.00	4,795.05	2,000.00	2,000.00	2,000.00
68	380 03	Court Cost Refunds - District Court	1,733.00	0.00	989.70	0.00	0.00	0.00
69	380 05	Misc. Fees - District Court	258.90	0.00	19.00	0.00	0.00	0.00
70	381 01	District Court Bond Fees 10%	3,285.00	0.00	5,325.00	1,000.00	1,000.00	1,000.00
71	382 01	District Court Reimbursement Costs	0.00	0.00	0.00	0.00	0.00	0.00
72	383 00	Passport Fees	350.00	0.00	0.00	0.00	0.00	0.00
73								
74		*Subtotal of District Court Revenue*	*9,725.51*	*2,000.00*	*11,128.75*	*3,000.00*	*3,000.00*	*3,000.00*
75		**County Court System -**						
76	390 01	Court Cost Refunds - County Court	908.62	0.00	1,301.86	0.00	0.00	0.00
77	390 03	Alcohol/Drug Testing Lab - County Court	162.00	0.00	91.00	0.00	0.00	0.00
78	391 02	County Court Bond Forfeiture	0.00	0.00	0.00	0.00	0.00	0.00
79								0.00
80		*Subtotal of County Court Revenue*	*1,070.62*	*0.00*	*1,392.86*	*0.00*	*0.00*	*0.00*
81		**Election Commissioner -**						
82	393 01	Voter Registration List	3.70	0.00	23.63	0.00	0.00	0.00
83	393 02	Election Costs Recovered	3,998.45	0.00	1,048.44	0.00	0.00	0.00

84	393 03	Election Costs Recovered - Cities	0.00	0.00	0.00	0.00	0.00	0.00
85								
86		*Subtotal of Election Revenue*	*4,002.15*	*0.00*	*1,072.07*	*0.00*	*0.00*	*0.00*
87		**County Sheriff -**						
88	395 01	Service Fees	2,143.88	500.00	1,291.97	500.00	500.00	500.00
89	395 02	Mileage and Cost Refund	0.00	0.00	0.00	0.00	0.00	0.00
90	395 03	Law Enforcement Service (Contract)	238,026.48	260,000.00	267,906.79	260,000.00	260,000.00	260,000.00
91	395 04	Civil Fees	17,376.03	13,000.00	17,048.07	15,000.00	15,000.00	15,000.00
92	395 05	Reimbursement - County & City Prisoners	0.00	0.00	0.00	0.00	0.00	0.00
93	395 06	Sale of Surplus/Confiscated Property	-4,131.98	0.00	0.00	0.00	0.00	0.00
94	395 07	Reimbursement Other - Sheriff	0.00	0.00	0.00	0.00	0.00	0.00
95	395 09	Sheriff Phone Reimbursements	2,838.56	1,000.00	1,534.86	1,000.00	1,000.00	1,000.00
96	395 10	VINS/Sheriff MV Inspections	3,930.00	1,000.00	5,343.33	1,000.00	1,000.00	1,000.00
97	395 13	Gun Permits	810.00	500.00	820.00	500.00	500.00	500.00
98	395 15	Miscellaneous Cash from Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
99	395 19	Impounding/Towing Vehicles - Sheriff	4,159.00	2,000.00	2,384.00	2,000.00	2,000.00	2,000.00
100	395 20	Sheriff Work Release Program	2,840.00	0.00	0.00	0.00	0.00	0.00
101	395 21	Commissary	7,202.30	500.00	5,760.70	1,000.00	1,000.00	1,000.00
102	395 25	Donations - Other	0.00	0.00	0.00	0.00	0.00	0.00
103								
104		*Subtotal of Sheriff Revenue*	*275,194.27*	*278,500.00*	*302,089.72*	*281,000.00*	*281,000.00*	*281,000.00*
105		**County Attorney -**						
106	396 01	Check Collection	40.00	0.00	20.00	0.00	0.00	0.00
107	396 04	Misc. Cost Refund Attorney	348.00	0.00	0.00	0.00	0.00	0.00
108	396 05	Reimbursement Fees County	0.00	0.00	0.00	0.00	0.00	0.00
109	396 08	Pre Trial Diversion	0.00	0.00	1,200.00	0.00	0.00	0.00
110								
111		*Subtotal Attorney Revenue*	*388.00*	*0.00*	*1,220.00*	*0.00*	*0.00*	*0.00*
112		**Other Local Revenue -**						
113	351 01	Emergency Management Reim. Contract Counties	24,379.03	24,000.00	19,553.76	19,000.00	19,000.00	19,000.00
114	398 02	Garbage Disposal Fees - Dumpster Collection	0.00	0.00	0.00	0.00	0.00	0.00
115	409 01	Sale of Plat Maps and Publications	274.00	100.00	97.00	100.00	100.00	100.00
116	450 02	Photo Copy Fees	956.00	0.00	1,668.50	0.00	0.00	0.00
117	450 03	Postage & Supplies	475.00	0.00	905.65	0.00	0.00	0.00
118	450 05	Internet Services - Tower Rent	7,560.00	0.00	6,930.00	0.00	0.00	0.00
119	470 01	Overweight Fines	275.00	50.00	218.75	50.00	50.00	50.00
120	470 02	Overweight Fines - State Share	0.00	0.00	0.00	0.00	0.00	0.00
121	480 01	Weed Control Collections	0.00	0.00	0.00	0.00	0.00	0.00
122	500 02	County Farm Revenue - Cash Rent	18,241.60	18,000.00	23,982.26	18,000.00	18,000.00	18,000.00
123	510 01	Interest on Investments	127,505.71	95,000.00	239,019.87	100,000.00	100,000.00	100,000.00
124	510 03	Interest on Investments - District Court	0.00	0.00	0.00	0.00	0.00	0.00
125	521 07	Revenue Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
126	530 01	Sale of Surplus Material	709.10	0.00	0.00	0.00	0.00	0.00
127	530 04	Sales of Supplies	5.00	0.00	0.00	0.00	0.00	0.00
128	531 01	Judgements and Settlements	5,156.14	5,156.14	13,397.75	5,000.00	0.00	0.00

129	531 02	Insurance Settlements - Damages Refunds	0.00	0.00	0.00	0.00	0.00	0.00
130	531 03	NIRMA Refund	0.00	0.00	0.00	0.00	0.00	0.00
131	531 07	Insurance Premiums	0.00	0.00	0.00	0.00	0.00	0.00
132	532 03	Refunds Miscellaneous	6,824.32	0.00	4,124.02	0.00	0.00	0.00
133	532 04	Cancellation - Outstanding Checks	0.00	0.00	0.00	0.00	0.00	0.00
134	532 06	Revenue Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
135		Revenue Adjustment - Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
136	532 08	Joint Public Hearing Reimbursements	0.00	1,760.00	0.00	0.00	0.00	0.00
137	533 01	One Time Revenue	18,764.00	0.00	0.00	0.00	0.00	0.00
138	540 01	Miscellaneous Revenue	1,290.93	0.00	738.38	0.00	0.00	0.00
139								
140		*Subtotal Other Revenue*	*212,415.83*	*144,066.14*	*310,635.94*	*142,150.00*	*137,150.00*	*137,150.00*
141		*Subtotal of Local Revenue*	*968,206.35*	*827,896.14*	*1,111,516.35*	*854,480.00*	*849,480.00*	*849,480.00*
142		**TOTAL REVENUES**	1,288,089.81	893,896.14	1,513,603.72	924,980.00	919,980.00	919,980.00
143		**TRANSFERS**						
144	590 02	Interfund Transfer from Inheritance Tax Fund 2700	0.00	0.00	0.00	0.00	0.00	0.00
145	590 02	Interfund Transfer from Road Fund 200	125,000.00	0.00	0.00	0.00	0.00	0.00
146	590 02	Interfund Transfer from E911 Fund 2910	0.00	0.00	0.00	0.00	0.00	0.00
147								
148		*Subtotal of Transfers*	125,000.00	0.00	0.00	0.00	0.00	0.00
149		**TOTAL: BALANCE, REVENUE & TRANSFER**	3,019,077.82	2,768,060.15	3,387,767.73	3,048,165.16	3,043,165.16	3,043,165.16
150		**TOTAL PROPERTY TAXES**	2,297,602.82	2,572,307.86	2,324,783.08	2,463,790.47	2,473,624.18	2,473,624.18
151		**TOTAL REVENUE AVAILABLE**	5,316,680.64	5,340,368.01	5,712,550.81	5,511,955.63	5,516,789.34	5,516,789.34
152		**Less: EXPENDITURES**	3,442,516.63		3,589,365.65			
153		**BALANCE FORWARD**	**1,874,164.01**		**2,123,185.16**			

PROPERTY TAX RECAP		
2,463,790.47	2,473,624.18	2,473,624.18
2,463,790.47	2,473,624.18	2,473,624.18

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

GENERAL FUND EXPENDITURES-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	ALL	**GEN. FUND**

	Code No.	**GENERAL FUND EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1	**600-649**	**GENERAL GOVERNMENT**						
2	601	County Board	82,004.89	89,396.39	85,686.70	91,160.75	91,160.75	91,160.75
3	602	County Clerk	133,624.22	151,144.96	111,190.51	150,051.16	150,051.16	150,051.16
4	603	County Treasurer	156,619.59	169,006.97	161,536.58	178,556.27	178,556.27	178,556.27
5	605	County Assessor	148,335.55	177,532.96	152,827.99	165,159.36	165,159.36	165,159.36
6	607	Election Commissioner	20,448.20	57,600.00	20,240.54	45,500.00	45,500.00	45,500.00
7	608	Zoning	233.85	11,000.00	2,764.61	11,000.00	11,000.00	11,000.00
8	621	Clerk of the District Court	83,179.35	105,403.59	80,415.32	92,120.25	92,120.25	92,120.25
9	622	County Court System	7,786.14	7,986.00	4,812.67	8,086.00	8,086.00	8,086.00
10	641	Building and Grounds	64,485.44	94,000.00	69,925.19	95,400.00	95,400.00	95,400.00
11	645	Agricultural Extension Agent	52,107.15	71,906.71	65,045.06	76,014.76	76,014.76	76,014.76
12	**650-699**	**PUBLIC SAFETY**						
13	651	County Sheriff	580,889.64	621,095.77	580,027.83	635,601.76	635,601.76	635,601.76
14	652	County Attorney	131,844.51	156,829.00	146,780.87	146,967.94	146,967.94	146,967.94
15	671	County Jail	337,530.21	342,854.00	323,858.80	351,661.00	351,661.00	351,661.00
16	693	Emergency Management	77,171.25	103,080.36	80,771.62	103,080.36	105,593.36	105,593.36
17	**700-749**	**PUBLIC WORKS**						
18	733	Noxious Weeds	56,535.71	78,535.13	66,479.38	76,712.11	76,712.11	76,712.11
19	**750-799**	**PUBLIC HEALTH**						
20	**800-849**	**PUBLIC WELFARE/SOCIAL SERVICES**						
21	**850-879**	**CULTURE AND RECREATION**						
22	**880-899**	**CONSERVATION OF NAT. RESOURCES**						
23	**900-909**	**DEBT SERVICE**						
24	**910-999**	**MISCELLANEOUS**						
25	970	Miscellaneous General	1,509,720.93	2,327,996.17	1,637,001.98	2,399,883.91	2,512,204.62	2,512,204.62
26								
27								
28		**TOTAL EXPENDITURES**	**3,442,516.63**		**3,589,365.65**			
29		**TOTAL BUDGET OF EXPENDITURES**		4,565,368.01		4,626,955.63	4,741,789.34	4,741,789.34
30		**NECESSARY CASH RESERVE**		775,000.00		885,000.00	775,000.00	775,000.00
31		**TOTAL REQUIREMENTS**		5,340,368.01		5,511,955.63	5,516,789.34	5,516,789.34

601-COUNTY BOARD-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	601	**BOARD**

	Code No.	**GENERAL FUND COUNTY BOARD EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	80,883.72	84,696.39	84,696.30	87,660.75	87,660.75	87,660.75
3	1 0307	Insurance Premium - Health, Accident and Vision	0.00	0.00	0.00	0.00	0.00	0.00
4	1 0801	Health In Lieu of Payment	0.00	0.00	0.00	0.00	0.00	0.00
5								0.00
6		TOTAL PERSONAL SERVICES	80,883.72	84,696.39	84,696.30	87,660.75	87,660.75	87,660.75
7		**OPERATING EXPENSES**						
8	2 0200	Telephone Services	0.00	0.00	0.00	0.00	0.00	0.00
9	2 0616	Employee Bonds	0.00	0.00	0.00	0.00	0.00	0.00
10	2 1702	Lodging	349.95	2,000.00	239.90	1,500.00	1,500.00	1,500.00
11	2 1704	Mileage Allowance/Conference	771.22	2,500.00	750.50	2,000.00	2,000.00	2,000.00
12	2 1751	Dues, Subscriptions, Regis. Etc.	0.00	0.00	0.00	0.00	0.00	0.00
13	2 9900	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
14								
15		TOTAL OPERATING EXPENSES	1,121.17	4,500.00	990.40	3,500.00	3,500.00	3,500.00
16		**SUPPLIES AND MATERIALS**						
17	3 0101	Office Supplies	0.00	200.00	0.00	0.00	0.00	0.00
18								
19		TOTAL SUPPLIES AND MATERIALS	0.00	200.00	0.00	0.00	0.00	0.00
20		**EQUIPMENT RENTAL**						
21								
22		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
23		**CAPITAL OUTLAY**						
24	5 0505	Furniture	0.00	0.00	0.00	0.00	0.00	0.00
25								
26		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
27		**TOTAL EXPENDITURES/REQUIREMENTS**	**82,004.89**	89,396.39	**85,686.70**	91,160.75	91,160.75	91,160.75

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

COUNTY BOARD
Office, Activity or Function

_____
Signature of Officer

602-COUNTY CLERK-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	602	**CLERK**

	Code No.	**GENERAL FUND COUNTY CLERK EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	53,922.60	56,464.25	56,464.26	58,440.50	58,440.50	58,440.50
3	1 0201	Deputy's Salary - Chief	35,907.24	37,956.71	37,956.72	39,664.76	39,664.76	39,664.76
4	1 0300	Regular Time Salaries - Clerical	31,464.06	35,524.00	8,089.40	0.00	0.00	0.00
5	1 0305	Part-Time Salaries - Clerical	1,667.23	0.00	0.00	28,000.00	28,000.00	28,000.00
6								
7		TOTAL PERSONAL SERVICES	122,961.13	129,944.96	102,510.38	126,105.26	126,105.26	126,105.26
8		**OPERATING EXPENSES**						
9	2 0100	Postal Services	1,922.66	2,400.00	3,222.20	3,000.00	3,000.00	3,000.00
10	2 0200	Telephone Services	708.08	800.00	632.64	695.90	695.90	695.90
11	2 0616	Employee Bonds	0.00	0.00	0.00	0.00	0.00	0.00
12	2 1016	Microfiliming	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
13	2 1210	Maintenance & Repairs	0.00	600.00	387.78	750.00	750.00	750.00
14	2 1702	Lodging	479.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
15	2 1704	Mileage Allowance	543.40	2,000.00	438.31	2,000.00	2,000.00	2,000.00
16	2 1751	Dues, Subscriptions, Registrations, etc.	785.00	1,200.00	670.00	1,500.00	1,500.00	1,500.00
17	2 9900	Miscellaneous	0.00	1,200.00	0.00	2,000.00	2,000.00	2,000.00
18								
19		TOTAL OPERATING EXPENSES	4,438.14	11,200.00	5,350.93	12,945.90	12,945.90	12,945.90
20		**SUPPLIES AND MATERIALS**						
21	3 0100	Supplies - Office	3,381.14	5,000.00	885.97	5,000.00	5,000.00	5,000.00
22								
23		TOTAL SUPPLIES AND MATERIALS	3,381.14	5,000.00	885.97	5,000.00	5,000.00	5,000.00
24		**EQUIPMENT RENTAL**						
25		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
26		**CAPITAL OUTLAY**						
27	5 0500	Office Equipment	2,843.81	5,000.00	2,443.23	6,000.00	6,000.00	6,000.00
28								
29		TOTAL CAPITAL OUTLAY	2,843.81	5,000.00	2,443.23	6,000.00	6,000.00	6,000.00
30		**TOTAL EXPENDITURES/REQUIREMENTS**	**133,624.22**	151,144.96	**111,190.51**	150,051.16	150,051.16	150,051.16

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

COUNTY CLERK
Office, Activity or Function

_____
Signature of Officer

603-COUNTY TREASURER-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	603	**TREAS.**

	Code No.	**GENERAL FUND COUNTY TREASURER EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	53,922.60	56,464.26	56,464.26	58,440.50	58,440.50	58,440.50
3	1 0201	Deputy's Salary - Chief	35,907.24	37,956.71	37,956.72	39,664.76	39,664.76	39,664.76
4	1 0300	Clerk's Salary	33,924.90	35,524.00	35,524.02	36,767.34	36,767.34	36,767.34
5	1 0305	Regular Time Salaries - Clerical	16,962.48	17,762.00	16,773.40	18,383.67	18,383.67	18,383.67
6	1 0405	Part-Time Salaries - Clerical	0.00	0.00	0.00	0.00	0.00	0.00
7								
8		TOTAL PERSONAL SERVICES	140,717.22	147,706.97	146,718.40	153,256.27	153,256.27	153,256.27
9		**OPERATING EXPENSES**						
10	2 0100	Postal Services	4,784.89	5,500.00	6,015.64	7,000.00	7,000.00	7,000.00
11	2 0200	Telephone Services	1,275.84	2,000.00	1,104.96	2,000.00	2,000.00	2,000.00
12	2 0616	Employee Bonds	0.00	0.00	0.00	0.00	0.00	0.00
13	2 1012	Printing and Publishing	1,726.00	4,000.00	2,736.00	4,000.00	4,000.00	4,000.00
14	2 1210	Office Equipment Repair	0.00	300.00	0.00	300.00	300.00	300.00
15	2 1704	Mileage Allowance	1,492.10	1,200.00	871.00	1,400.00	1,400.00	1,400.00
16	2 1751	Dues, Subscriptions, Registrations, etc.	95.00	100.00	334.00	100.00	100.00	100.00
17	2 9900	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
18								
19		TOTAL OPERATING EXPENSES	9,373.83	13,100.00	11,061.60	14,800.00	14,800.00	14,800.00
20		**SUPPLIES AND MATERIALS**						
21	3 0101	Supplies - Office	4,021.55	5,200.00	3,517.58	6,500.00	6,500.00	6,500.00
22								
23		TOTAL SUPPLIES AND MATERIALS	4,021.55	5,200.00	3,517.58	6,500.00	6,500.00	6,500.00
24		**EQUIPMENT RENTAL**						
25		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
26		**CAPITAL OUTLAY**						
27	5 0500	Office Equipment	2,506.99	3,000.00	239.00	4,000.00	4,000.00	4,000.00
28								
29		TOTAL CAPITAL OUTLAY	2,506.99	3,000.00	239.00	4,000.00	4,000.00	4,000.00
30		**TOTAL EXPENDITURES/REQUIREMENTS**	**156,619.59**	169,006.97	**161,536.58**	178,556.27	178,556.27	178,556.27

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

COUNTY TREASURER
Office, Activity or Function

_____
Signature of Officer

605-COUNTY ASSESSOR-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	605	**ASSESSOR**

	Code No.	**GENERAL FUND COUNTY ASSESSOR EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official Salary	51,031.52	56,464.25	56,464.26	58,440.50	58,440.50	58,440.50
3	1 0201	Chief Deputy Salary	8,673.24	37,956.71	37,771.14	39,285.19	39,285.19	39,285.19
4	1 0300	Assessor's Clerk's Salary	33,016.16	0.00	0.00	0.00	0.00	0.00
5	1 0305	Part-Time Clerk Salary	16,962.48	17,762.00	16,523.17	18,383.67	18,383.67	18,383.67
6								
7		TOTAL PERSONAL SERVICES	109,683.40	112,182.96	110,758.57	116,109.36	116,109.36	116,109.36
8		**OPERATING EXPENSES**						
9	2 0100	Postage	3,516.00	4,000.00	3,805.85	4,100.00	4,100.00	4,100.00
10	2 0200	Telephone Services	718.08	700.00	632.64	750.00	750.00	750.00
11	2 0616	Employee Bonds	0.00	0.00	0.00	0.00	0.00	0.00
12	2 1012	Printing & Publishing	82.00	250.00	158.40	6,000.00	6,000.00	6,000.00
13	2 1210	Office Equipment repair	63.98	2,000.00	607.22	2,000.00	2,000.00	2,000.00
14	2 1704	Mileage	477.23	700.00	373.22	700.00	700.00	700.00
15	2 1751	Dues, Subscriptions, Registrations, Etc.	25,503.96	4,100.00	4,387.78	6,500.00	6,500.00	6,500.00
16	2 2510	Appraiser Fee - Review and Mileage	5,116.28	45,000.00	30,485.20	20,000.00	20,000.00	20,000.00
17	2 9900	Miscellaneous		1,000.00	50.00	1,000.00	1,000.00	1,000.00
18								
19		TOTAL OPERATING EXPENSES	35,477.53	57,750.00	40,500.31	41,050.00	41,050.00	41,050.00
20		**SUPPLIES AND MATERIALS**						
21	3 0100	Office Supplies	2,483.74	3,000.00	1,003.48	4,000.00	4,000.00	4,000.00
22								
23		TOTAL SUPPLIES AND MATERIALS	2,483.74	3,000.00	1,003.48	4,000.00	4,000.00	4,000.00
24		**EQUIPMENT RENTAL**						
25	4 0200	Office Equipment Rental - As Central	690.88	600.00	0.00	0.00	0.00	0.00
26								
27		TOTAL EQUIPMENT RENTAL	690.88	600.00	0.00	0.00	0.00	0.00
28		**CAPITAL OUTLAY**						
29	5 0500	Office Equipment	0.00	4,000.00	565.63	4,000.00	4,000.00	4,000.00
30								
31		TOTAL CAPITAL OUTLAY	0.00	4,000.00	565.63	4,000.00	4,000.00	4,000.00
32		**TOTAL EXPENDITURES/REQUIREMENTS**	**148,335.55**	177,532.96	**152,827.99**	165,159.36	165,159.36	165,159.36

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024. COUNTY ASSESSOR

_____
Signature of Officer

607-ELECTION-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	607	**ELECTION**

	Code No.	**GENERAL FUND** **ELECTION** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0305	Clerical	0.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
3	1 0409	Election Board	4,740.00	8,000.00	5,892.60	8,000.00	8,000.00	8,000.00
4								
5		TOTAL PERSONAL SERVICES	4,740.00	9,000.00	6,892.60	9,500.00	9,500.00	9,500.00
6		**OPERATING EXPENSES**						
7	2 0100	Postage	0.00	2,000.00	530.00	1,500.00	1,500.00	1,500.00
8	2 1012	Printing and Publishing	1,408.00	18,000.00	3,109.33	10,000.00	10,000.00	10,000.00
9	2 1704	Mileage	737.00	1,600.00	1,198.04	2,000.00	2,000.00	2,000.00
10	2 1760	Convention/Workshop Expense				1,500.00	1,500.00	1,500.00
11	2 9900	Miscellaneous	45.00	3,000.00	479.80	3,000.00	3,000.00	3,000.00
12								0.00
13		TOTAL OPERATING EXPENSES	2,190.00	24,600.00	5,317.17	18,000.00	18,000.00	18,000.00
14		**SUPPLIES AND MATERIALS**						
15	3 0113	Voting Supplies	9,485.98	18,000.00	7,965.43	13,000.00	13,000.00	13,000.00
16	3 0400	Misc. Supplies	4,032.22	6,000.00	65.34	5,000.00	5,000.00	5,000.00
17								
18		TOTAL SUPPLIES AND MATERIALS	13,518.20	24,000.00	8,030.77	18,000.00	18,000.00	18,000.00
19		**EQUIPMENT RENTAL**						
20								
21		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
22		**CAPITAL OUTLAY**						
23								0.00
24								0.00
25		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
26		**TOTAL EXPENDITURES/REQUIREMENTS**	**20,448.20**	57,600.00	**20,240.54**	45,500.00	45,500.00	45,500.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024. ELECTION _____

_____
Signature of Officer

608-ZONING-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	608	**ZONING ADM**

	Code No.	**GENERAL FUND ZONING EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Zoning Board	200.00	3,500.00	0.00	0.00	0.00	0.00
3								0.00
4		TOTAL PERSONAL SERVICES	200.00	3,500.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 0100	Postage	0.00	50.00	0.00	50.00	50.00	50.00
7	2 1012	Printing and Publishing	9.62	200.00	56.72	200.00	200.00	200.00
8	2 1701	Meals	0.00	50.00	0.00	50.00	50.00	50.00
9	2 1702	Lodging	0.00	300.00	0.00	300.00	300.00	300.00
10	2 1704	Mileage Allowance	24.23	1,500.00	37.89	1,500.00	1,500.00	1,500.00
11	2 1708	Zoning Per Diem	0.00	0.00	300.00	3,500.00	3,500.00	3,500.00
12	2 1751	Dues, Subscriptions, Registrations, etc.	0.00	200.00	120.00	200.00	200.00	200.00
13	2 2536	Planning & Zoning Admin Consultant	0.00	5,000.00	2,250.00	5,000.00	5,000.00	5,000.00
14	2 9900	Miscellaneous Operating	0.00	200.00	0.00	200.00	200.00	200.00
15								
16		TOTAL OPERATING EXPENSES	33.85	7,500.00	2,764.61	11,000.00	11,000.00	11,000.00
17		**SUPPLIES AND MATERIALS**						
18								0.00
19								
20		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
21		**EQUIPMENT RENTAL**						
22								
23		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
24		**CAPITAL OUTLAY**						
25								
26		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
27		**TOTAL EXPENDITURES/REQUIREMENTS**	**233.85**	11,000.00	**2,764.61**	11,000.00	11,000.00	11,000.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

ZONING
Office, Activity or Function

_____
Signature of Officer

621-CLK DIST. CT.-FURNAS CO

	Fund	Code	Description
	Function	0100	GENERAL
		621	**CLK DIST CT**

	Code No.	**GENERAL FUND CLERK DIST. CT. EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	28,882.74	28,232.12	28,232.10	29,220.25	29,220.25	29,220.25
3	1 0202	Deputy's Salary	25,162.98	37,121.47	34,240.83	41,000.00	41,000.00	41,000.00
4	1 0500	Dist. Court Overtime	0.00	0.00	0.00	0.00	0.00	0.00
5	1 0801	Part-Time Office Clerk	8,600.39	14,000.00	2,114.00	0.00	0.00	0.00
6								0.00
7		TOTAL PERSONAL SERVICES	62,646.11	79,353.59	64,586.93	70,220.25	70,220.25	70,220.25
8		**OPERATING EXPENSES**						
9	2 0100	Postage	661.60	700.00	1,144.60	1,000.00	1,000.00	1,000.00
10	2 0200	Telephone Services	2,459.33	2,500.00	1,265.28	1,300.00	1,300.00	1,300.00
11	2 0616	Employee Bonds	0.00	0.00	0.00	0.00	0.00	0.00
12	2 1012	Printing & Publishing	0.00	0.00	0.00	250.00	250.00	250.00
13	2 1016	Microfiliming & Scanning	9,491.63	6,000.00	1,873.44	6,000.00	6,000.00	6,000.00
14	2 1030	Petty Cash / Passport Mailing	157.91	500.00	75.00	200.00	200.00	200.00
15	2 1210	Office Equipment Repair	0.00	300.00	0.00	300.00	300.00	300.00
16	2 1701	Meals	197.49	700.00	513.28	600.00	600.00	600.00
17	2 1702	Lodging	640.02	900.00	428.00	900.00	900.00	900.00
18	2 1704	Mileage	1,533.07	2,250.00	296.32	1,250.00	1,250.00	1,250.00
19	2 1751	Dues, Subscriptions, Registrations, Etc.	575.00	700.00	1,089.79	1,100.00	1,100.00	1,100.00
20	2 2410	Interpreter	0.00	0.00	0.00	0.00	0.00	0.00
21								0.00
22		TOTAL OPERATING EXPENSES	15,716.05	14,550.00	6,685.71	12,900.00	12,900.00	12,900.00
23		**SUPPLIES AND MATERIALS**						
24	3 0100	Supplies - Office	2,430.64	4,500.00	4,693.88	3,500.00	3,500.00	3,500.00
25								0.00
26		TOTAL SUPPLIES AND MATERIALS	2,430.64	4,500.00	4,693.88	3,500.00	3,500.00	3,500.00
27		**EQUIPMENT RENTAL**						
28	4 0200	Office Equipment Rental - A.S. Central	1,595.12	3,500.00	1,586.44	2,500.00	2,500.00	2,500.00
29								
30		TOTAL EQUIPMENT RENTAL	1,595.12	3,500.00	1,586.44	2,500.00	2,500.00	2,500.00
31		**CAPITAL OUTLAY**						
32	5 0500	Office Equipment - New	791.43	3,500.00	2,862.36	3,000.00	3,000.00	3,000.00
33								0.00
34		TOTAL CAPITAL OUTLAY	791.43	3,500.00	2,862.36	3,000.00	3,000.00	3,000.00
35		**TOTAL EXPENDITURES/REQUIREMENTS**	**83,179.35**	105,403.59	**80,415.32**	92,120.25	92,120.25	92,120.25

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

CLERK DIST. CT.

_____

621-CLK DIST. CT.-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	621	**CLK DIST CT**

Code No.	**GENERAL FUND** **CLERK DIST. CT.** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)

Office, Activity or Function

Signature of Officer

622-COUNTY COURT-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	622	**CO. COURT**

	Code No.	**GENERAL FUND COUNTY COURT EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0324	Inspector - Record Review/Shredding	0.00	0.00	0.00	0.00	0.00	0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 0100	Postage	2,332.48	2,750.00	890.46	2,750.00	2,750.00	2,750.00
7	2 0200	Telephone Services	1,349.58	1,430.00	1,265.28	1,430.00	1,430.00	1,430.00
8	2 0324	Records Review/Shredding	0.00	0.00	0.00	0.00	0.00	0.00
9	2 1012	Printing & Publishing	0.00	0.00	115.35	0.00	0.00	0.00
10	2 1016	Microfilming and Scanning	0.00	696.00	696.00	696.00	696.00	696.00
11	2 9900	Miscellaneous	0.00	110.00	31.28	110.00	110.00	110.00
12								
13		TOTAL OPERATING EXPENSES	3,682.06	4,986.00	2,998.37	4,986.00	4,986.00	4,986.00
14		**SUPPLIES AND MATERIALS**						
15	3 0101	Supplies - Office	2,149.65	2,400.00	1,327.06	2,400.00	2,400.00	2,400.00
16								
17		TOTAL SUPPLIES AND MATERIALS	2,149.65	2,400.00	1,327.06	2,400.00	2,400.00	2,400.00
18		**EQUIPMENT RENTAL**						
19	4 0200	Equipment - Office	0.00	0.00	0.00	0.00	0.00	0.00
20	4 0201	Scanner & Wands/Conversion Services	1,445.44	0.00	0.00	0.00	0.00	0.00
21								
22		TOTAL EQUIPMENT RENTAL	1,445.44	0.00	0.00	0.00	0.00	0.00
23		**CAPITAL OUTLAY**						
24	5 0500	Office Equipment	508.99	600.00	487.24	700.00	700.00	700.00
25								0.00
26		TOTAL CAPITAL OUTLAY	508.99	600.00	487.24	700.00	700.00	700.00
27		**TOTAL EXPENDITURES/REQUIREMENTS**	**7,786.14**	7,986.00	**4,812.67**	8,086.00	8,086.00	8,086.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

COUNTY COURT
Office, Activity or Function

_____
Signature of Officer

641-BLDG & GROUNDS-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	641	**BLDG./GRND**

	Code No.	**GENERAL FUND BLDG. & GROUNDS EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0306	Custodian Salary	0.00	0.00	0.00	0.00	0.00	0.00
3	1 0406	Part-Time Salary	0.00	0.00	0.00	0.00	0.00	0.00
4								
5		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
6		**OPERATING EXPENSES**						
7	2 0501	Lights/Utilities	26,994.67	30,000.00	32,241.33	34,000.00	34,000.00	34,000.00
8	2 0502	Water	2,826.00	6,000.00	1,766.00	6,000.00	6,000.00	6,000.00
9	2 0503	Heating Fuels	3,472.57	5,000.00	2,812.78	4,000.00	4,000.00	4,000.00
10	2 0504	Sewer	192.00	500.00	192.00	500.00	500.00	500.00
11	2 0505	Garbage	1,152.00	2,000.00	1,157.00	1,500.00	1,500.00	1,500.00
12	2 1610	Lawn Tractor Expenses	978.45	1,500.00	506.06	1,500.00	1,500.00	1,500.00
13	2 2545	Miscellaneous Labor	0.00	1,000.00	0.00	3,500.00	3,500.00	3,500.00
14	2 2546	Professional Cleaning/Janitorial	0.00	0.00	0.00	0.00	0.00	0.00
15	2 2547	Contracted Cleaning	9,926.67	15,000.00	9,259.62	16,000.00	16,000.00	16,000.00
16	2 5011	Plant Maintenance	14,424.13	20,000.00	15,687.25	20,000.00	20,000.00	20,000.00
17	2 9900	Miscellaneous	756.08	2,000.00	540.00	2,000.00	2,000.00	2,000.00
18								
19		TOTAL OPERATING EXPENSES	60,722.57	83,000.00	64,162.04	89,000.00	89,000.00	89,000.00
20		**SUPPLIES AND MATERIALS**						
21	3 0103	Janitorial Supplies	3,544.17	5,000.00	3,718.38	5,000.00	5,000.00	5,000.00
22	3 0104	Grounds Supplies-Building Maintenance/Repair	0.00	0.00	0.00	0.00	0.00	0.00
23	3 0209	Machinery and Equipment Fuel	218.70	1,000.00	765.77	1,400.00	1,400.00	1,400.00
24								0.00
25		TOTAL SUPPLIES AND MATERIALS	3,762.87	6,000.00	4,484.15	6,400.00	6,400.00	6,400.00
26		**EQUIPMENT RENTAL**						
27		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
28		**CAPITAL OUTLAY**						
29	5 1100	Equipment - New	0.00	5,000.00	1,279.00	0.00	0.00	0.00
30								
31		TOTAL CAPITAL OUTLAY	0.00	5,000.00	1,279.00	0.00	0.00	0.00
32		**TOTAL EXPENDITURES/REQUIREMENTS**	**64,485.44**	94,000.00	**69,925.19**	95,400.00	95,400.00	95,400.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

BLDG. & GROUNDS
Office, Activity or Function

_____
Signature of Officer

645-EXTENSION AGENT-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	645	**AGENT**

	Code No.	**GENERAL FUND EXTENSION AGENT EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0201	Office Manager/Assistant Salary	35,524.42	37,956.71	37,960.00	39,664.76	39,664.76	39,664.76
3	1 0301	Extension Assistance	0.00	0.00	0.00	0.00	0.00	0.00
4	1 0405	Part-Time Clerk	2,693.25	3,000.00	2,842.00	3,500.00	3,500.00	3,500.00
5	1 0500	Overtime	687.26	7,000.00	5,513.17	7,000.00	7,000.00	7,000.00
6	1 0801	Health - In Lieu of Payment	0.00	0.00	0.00	0.00	0.00	0.00
7								0.00
8		TOTAL PERSONAL SERVICES	38,904.93	47,956.71	46,315.17	50,164.76	50,164.76	50,164.76
9		**OPERATING EXPENSES**						
10	2 0100	Postage	300.00	500.00	204.00	500.00	500.00	500.00
11	2 0200	Telephone Services	1,349.58	1,750.00	1,265.28	1,750.00	1,750.00	1,750.00
12	2 1101	Computer Expense	2,547.13	2,600.00	2,526.90	2,600.00	2,600.00	2,600.00
13	2 1210	Office Equipment Repair	0.00	450.00	0.00	450.00	450.00	450.00
14	2 1704	Mileage/Travel	5,436.52	12,000.00	6,531.97	12,000.00	12,000.00	12,000.00
15	2 1708	Board Members Expense	324.46	600.00	292.19	600.00	600.00	600.00
16	2 1751	Dues, Subscriptions, Registrations, Trainings etc.	522.99	800.00	1,618.40	1,200.00	1,200.00	1,200.00
17	2 9900	Miscellaneous Expenses - Program Supplies	1,341.13	3,000.00	3,015.85	4,500.00	4,500.00	4,500.00
18								0.00
19		TOTAL OPERATING EXPENSES	11,821.81	21,700.00	15,454.59	23,600.00	23,600.00	23,600.00
20		**SUPPLIES AND MATERIALS**						
21	3 0101	Office Supplies	995.23	1,500.00	1,290.30	1,500.00	1,500.00	1,500.00
22								
23		TOTAL SUPPLIES AND MATERIALS	995.23	1,500.00	1,290.30	1,500.00	1,500.00	1,500.00
24		**EQUIPMENT RENTAL**						
25								0.00
26								
27		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
28		**CAPITAL OUTLAY**						
29	5 0500	Office Equipment	385.18	750.00	1,985.00	750.00	750.00	750.00
30								
31		TOTAL CAPITAL OUTLAY	385.18	750.00	1,985.00	750.00	750.00	750.00
32		**TOTAL EXPENDITURES/REQUIREMENTS**	**52,107.15**	71,906.71	**65,045.06**	76,014.76	76,014.76	76,014.76

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

EXTENSION AGENT
Office, Activity or Function

_____
Signature of Officer

651-COUNTY SHERIFF-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	651	**SHERIFF**

	Code No.	**GENERAL FUND COUNTY SHERIFF EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Sheriff's Salary	61,844.40	64,759.38	64,759.44	67,025.00	67,025.00	67,025.00
3	1 0200	Sgt/Crpl/Investig Wages	92,889.06	96,526.72	69,569.50	101,088.00	101,088.00	101,088.00
4	1 0201	Chief Deputy Salary	50,013.07	52,281.68	52,069.91	54,704.00	54,704.00	54,704.00
5	1 0202	Deputy Salary	131856.20	137,321.28	136,171.23	146,020.00	146,020.00	146,020.00
6	1 0204	Deputy Trainee	0.00	0.00	0.00	0.00	0.00	0.00
7	1 0305	Office Manager	35,741.28	37,956.71	37,956.72	39,664.76	39,664.76	39,664.76
8	1 0500	Overtime/Holiday Pay	26,706.56	28,000.00	23,359.91	28,000.00	28,000.00	28,000.00
9	1 1100	Uniform Allowance	840.00	2,100.00	1,807.50	2,100.00	2,100.00	2,100.00
10								0.00
11		TOTAL PERSONAL SERVICES	399,890.57	418,945.77	385,694.21	438,601.76	438,601.76	438,601.76
12		**OPERATING EXPENSES**						
13	2 0100	Postage	840.23	850.00	825.71	850.00	850.00	850.00
14	2 0200	Telephone & Website Services	7,504.74	8,250.00	7,101.63	8,250.00	8,250.00	8,250.00
15	2 0202	Software Subscriptions	13,608.00	13,650.00	14,104.00	13,650.00	13,650.00	13,650.00
16	2 1012	Printing & Publishing	78.10	200.00	58.29	200.00	200.00	200.00
17	2 1200	Office Equipment Repair	2,412.26	2,000.00	0.00	1,500.00	1,500.00	1,500.00
18	2 1550	Radio Repair	949.88	2,000.00	1,141.79	2,000.00	2,000.00	2,000.00
19	2 1700	Mileage/Travel Expenses	3,256.04	3,000.00	781.78	3,000.00	3,000.00	3,000.00
20	2 1751	Dues, Subscriptions, Registrations, Training etc.	766.13	700.00	3,381.76	6,000.00	6,000.00	6,000.00
21	2 1766	Sheriff Continuing Education	130.00	300.00	130.00	300.00	300.00	300.00
22	2 1800	Training	4,684.50	6,000.00	0.00	0.00	0.00	0.00
23	2 2552	Security by Others	625.00	1,500.00	455.00	1,000.00	1,000.00	1,000.00
24	2 9900	Miscellaneous	1,421.98	2,000.00	1,956.46	2,000.00	2,000.00	2,000.00
25								
26		TOTAL OPERATING EXPENSES	36,276.86	40,450.00	29,936.42	38,750.00	38,750.00	38,750.00
27		**SUPPLIES AND MATERIALS**						
28	3 0101	Office Supplies	2,000.96	2,200.00	1,854.52	1,750.00	1,750.00	1,750.00
29	3 0112	Law Enforcement Supplies	15,889.11	20,000.00	9,890.24	17,500.00	17,500.00	17,500.00
30	3 0119	Animal Care	6,407.90	1,000.00	50.00	500.00	500.00	500.00
31	3 0150	Misc. Vehicle Repair/Fuel/Oil/Tires	57,594.02	70,000.00	50,680.77	60,000.00	60,000.00	60,000.00
32	3 0400	Miscellaneous	2010.31	2,000.00	390.85	2,000.00	2,000.00	2,000.00
33	3 0911	Towing/Vehicle Insurance Deduct	6,521.50	7,500.00	5,486.37	6,000.00	6,000.00	6,000.00
34								

35		TOTAL SUPPLIES AND MATERIALS	90,423.80	102,700.00	68,352.75	87,750.00	87,750.00	87,750.00
36		**EQUIPMENT RENTAL**						
37	4 0306	Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
38								
39		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
40		**CAPITAL OUTLAY**						
41	5 0301	Cars	51,573.43	43,000.00	86,314.53	55,000.00	55,000.00	55,000.00
42	5 0311	Radio Equipment	1,120.89	2,000.00	205.00	2,000.00	2,000.00	2,000.00
43	5 2510	Misc. Computer	426.96	1,500.00	409.92	1,500.00	1,500.00	1,500.00
44	5 5315	Computer Upgrade Etc.	1,177.13	12,500.00	9,115.00	12,000.00	12,000.00	12,000.00
45								
46		TOTAL CAPITAL OUTLAY	54,298.41	59,000.00	96,044.45	70,500.00	70,500.00	70,500.00
47		**TOTAL EXPENDITURES/REQUIREMENTS**	**580,889.64**	621,095.77	**580,027.83**	635,601.76	635,601.76	635,601.76

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

COUNTY SHERIFF
Office, Activity or Function

_____
Signature of Officer

652-COUNTY ATTORNEY-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	652	**ATTORNEY**

	Code No.	**GENERAL FUND COUNTY ATTORNEY EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Officials Salary	45,580.02	92,756.00	92,755.32	94,652.87	94,652.87	94,652.87
3	1 0101	Contracted Officials Salary	43,000.02	0.00	0.00	0.00	0.00	0.00
4	1 0201	Deputy Attorney	0.00	18,000.00	0.00	0.00	0.00	0.00
5	1 0202	Contract/On Call Deputy Co. Attorney	2,204.80	0.00	900.00	5,000.00	5,000.00	5,000.00
6	1 0300	Clerk's Salary	27,547.01	26,373.00	26,372.58	27,765.07	27,765.07	27,765.07
7								
8		TOTAL PERSONAL SERVICES	118,331.85	137,129.00	120,027.90	127,417.94	127,417.94	127,417.94
9		**OPERATING EXPENSES**						
10	2 0100	Postage	122.95	200.00	78.87	200.00	200.00	200.00
11	2 0200	Telephone Services	1,399.02	1,500.00	1,314.72	1,500.00	1,500.00	1,500.00
12	2 0202	Software Subscriptions	1,969.58	3,000.00	1,239.88	3,000.00	3,000.00	3,000.00
13	2 0210	Cellular Phone	150.00	600.00	350.00	600.00	600.00	600.00
14	2 0616	Bonds	0.00	0.00	0.00	0.00	0.00	0.00
15	2 1012	Printing & Publishing	171.84	400.00	207.76	400.00	400.00	400.00
16	2 1210	Office Equipment Repair	0.00	600.00	0.00	0.00	0.00	0.00
17	2 1704	Mileage/Lodging	973.99	1,500.00	1,295.53	1,500.00	1,500.00	1,500.00
18	2 1751	Dues, Continuing Ed.	4,300.43	2,500.00	2,740.00	2,500.00	2,500.00	2,500.00
19	2 3020	Coroner/Autopsy Cost	0.00	0.00	13,036.51	0.00	0.00	0.00
20	2 9900	Miscellaneous Operating Expense	528.20	500.00	100.00	500.00	500.00	500.00
21								
22		TOTAL OPERATING EXPENSES	9,616.01	10,800.00	20,363.27	10,200.00	10,200.00	10,200.00
23		**SUPPLIES AND MATERIALS**						
24	3 0101	Office Supplies	931.61	800.00	583.93	800.00	800.00	800.00
25								
26		TOTAL SUPPLIES AND MATERIALS	931.61	800.00	583.93	800.00	800.00	800.00
27		**EQUIPMENT RENTAL**						
28	4 0200	Rental--Office Equipment	1,677.09	2,300.00	1,189.97	2,300.00	2,300.00	2,300.00
29	4 0501	Office Space - Alma Office Rent		1,800.00	2,250.00	2,250.00	2,250.00	2,250.00
30								
31		TOTAL EQUIPMENT RENTAL	1,677.09	4,100.00	3,439.97	4,550.00	4,550.00	4,550.00
32		**CAPITAL OUTLAY**						
33	5 0500	Office Equipment	1,287.95	4,000.00	2,365.80	4,000.00	4,000.00	4,000.00
34								
35		TOTAL CAPITAL OUTLAY	1,287.95	4,000.00	2,365.80	4,000.00	4,000.00	4,000.00
36		**TOTAL EXPENDITURES/REQUIREMENTS**	**131,844.51**	156,829.00	**146,780.87**	146,967.94	146,967.94	146,967.94

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

COUNTY ATTORNEY
Office, Activity or Function

_____
Signature of Officer

671-JAIL-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	671	**JAIL**

	Code No.	**GENERAL FUND** **JAIL** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0500	Overtime/Holiday	8,449.11	10,000.00	12,902.63	14,000.00	14,000.00	14,000.00
3	1 1200	Jailer Salary	180,401.05	193,064.00	191,519.16	199,821.00	199,821.00	199,821.00
4	1 1201	Jail Administration	6,240.00	6,240.00	6,240.00	6,240.00	6,240.00	6,240.00
5								0
6		TOTAL PERSONAL SERVICES	195,090.16	209,304.00	210,661.79	220,061.00	220,061.00	220,061.00
7		**OPERATING EXPENSES**						
8	2 0201	Teletype	5,376.00	6,500.00	6,992.80	6,500.00	6,500.00	6,500.00
9	2 0202	Software Subscriptions	2,900.00	3,250.00	3,000.00	3,250.00	3,250.00	3,250.00
10	2 1700	Travel Expense	3,714.19	3,250.00	1,502.50	1,750.00	1,750.00	1,750.00
11	2 1751	Dues, Subscriptions, Registrations, Training etc.		1,800.00	405.00	1,500.00	1,500.00	1,500.00
12	2 1801	Training	1,010.58	0.00	0.00	0.00	0.00	0.00
13	2 1901	Board of Prisoners	93,814.21	75,000.00	75,930.91	75,000.00	75,000.00	75,000.00
14	2 1903	Prisoner Medical/Counseling	24,259.95	30,000.00	13,597.70	30,500.00	30,500.00	30,500.00
15	2 1904	Counseling Services (old code)	545.00	500.00	422.50	0.00	0.00	0.00
16	2 1908	Commissary				4,000.00	4,000.00	4,000.00
17	2 1909	Commissary - Telephone/Data cards				2,100.00	2,100.00	2,100.00
18	2 1910	Commissary - Other - Provisions				4,000.00	4,000.00	4,000.00
19	2 1947	Pretrial Medical & Blood Draws	315.00	1,250.00	218.83	500.00	500.00	500.00
20	2 2552	Security by Others				0.00	0.00	0.00
21	2 3100	Provisions (old code)	3,218.84	4,000.00	2,551.79	0.00	0.00	0.00
22	2 3101	Commissary (old code)	3,861.08	4,000.00	3,749.62	0.00	0.00	0.00
23								
24		TOTAL OPERATING EXPENSES	139,014.85	129,550.00	108,371.65	129,100.00	129,100.00	129,100.00
25		**SUPPLIES AND MATERIALS**						
26								
27		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
28		**EQUIPMENT RENTAL**						
29	4 0202	Copier Rental				2,500.00	2,500.00	2,500.00
30								
31		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
32		**CAPITAL OUTLAY**						
33	5 0505	Washer/Dryer	0.00	1,500.00	1,693.00	0.00	0.00	0.00
34	5 1100	Other Equipment	3,425.20	2,500.00	3,132.36	0.00	0.00	0.00
35								
36		TOTAL CAPITAL OUTLAY	3,425.20	4,000.00	4,825.36	0.00	0.00	0.00
37		**TOTAL EXPENDITURES/REQUIREMENTS**	**337,530.21**	342,854.00	**323,858.80**	351,661.00	351,661.00	351,661.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

JAIL
Office, Activity or Function

_____
Signature of Officer

693-EMERGENCY MANAGEMENT-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	693	**EMER MGT**

	Code No.	**GENERAL FUND EMERGENCY MANAGEMENT EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Salary-Emergency Manager	55,703.94	58,312.00	58,147.80	58,312.00	60,325.00	60,325.00
3	1 0300	Hourly Wages	0.00	0.00	0.00	0.00	0.00	0.00
4	1 0305	Part-Time Clerical	0.00	10,000.00	4,856.76	10,000.00	10,000.00	10,000.00
5	1 0500	Overtime Pay	0.00	0.00	0.00	0.00	0.00	0.00
6								
7		TOTAL PERSONAL SERVICES	55,703.94	68,312.00	63,004.56	68,312.00	70,325.00	70,325.00
8		**OPERATING EXPENSES**						
9	2 0100	Postage	33.90	100.00	11.85	100.00	100.00	100.00
10	2 0200	Telephone Services	1,711.86	2,200.00	1,828.07	2,200.00	2,200.00	2,200.00
11	2 1012	Printing & Publishing	0.00	0.00	0.00	0.00	0.00	0.00
12	2 1210	Maintenance & Repairs	320.34	2,000.00	1,256.22	2,000.00	2,000.00	2,000.00
13	2 1304	Generator	0.00	2,500.00	1,849.00	2,500.00	2,500.00	2,500.00
14	2 1702	Lodging	115.13	0.00	0.00	0.00	0.00	0.00
15	2 1704	Mileage/Logding/Meals	242.00	500.00	177.98	500.00	500.00	500.00
16	2 1751	Dues, Subscriptions, Regist, Etc./Code RED	3,158.84	3,000.00	1,448.95	3,500.00	3,500.00	3,500.00
17	2 1801	Dues/Registrations (old code)	455.00	0.00	175.00	0.00	0.00	0.00
18	2 1904	Clothing	0.00	0.00	0.00	0.00	0.00	0.00
19	2 9900	Miscellaneous	1,419.95	2,000.00	70.92	2,000.00	2,000.00	2,000.00
20								0.00
21		TOTAL OPERATING EXPENSES	7,457.02	12,300.00	6,817.99	12,800.00	12,800.00	12,800.00
22		**SUPPLIES AND MATERIALS**						
23	3 0101	Supplies - Office	174.12	300.00	57.96	300.00	300.00	300.00
24	3 0209	Pickup Fuel, Etc.	2,770.54	4,000.00	2,356.60	3,500.00	3,500.00	3,500.00
25								0.00
26		TOTAL SUPPLIES AND MATERIALS	2,944.66	4,300.00	2,414.56	3,800.00	3,800.00	3,800.00
27		**EQUIPMENT RENTAL**						
28	4 0200	Rental - Office Equipment	36.51	0.00	456.60	0.00	500.00	500.00
29								
30		TOTAL EQUIPMENT RENTAL	36.51	0.00	456.60	0.00	500.00	500.00
31		**CAPITAL OUTLAY**						
32	5 0302	Pickup	6,168.36	6,168.36	6,168.36	6,168.36	6,168.36	6,168.36
33	5 0303	Safety Equipment	2,089.50	6,500.00	138.83	2,500.00	2,500.00	2,500.00
34	5 0311	Radio Equipment	0.00	2,500.00	523.73	6,500.00	6,500.00	6,500.00
35	5 0500	Office Equipment	2,771.26	3,000.00	1,246.99	3,000.00	3,000.00	3,000.00
36								0.00
37		TOTAL CAPITAL OUTLAY	11,029.12	18,168.36	8,077.91	18,168.36	18,168.36	18,168.36
38		**TOTAL EXPENDITURES/REQUIREMENTS**	**77,171.25**	103,080.36	**80,771.62**	103,080.36	105,593.36	105,593.36

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024. EMERGENCY MANAGEMENT _____

Signature of Officer

733-NOXIOUS WEEDS-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	733	**N WEEDS**

	Code No.	**GENERAL FUND NOXIOUS WEEDS EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Board Members - Elected (5)	4,800.00	5,400.00	4,240.00	5,000.00	5,000.00	5,000.00
3	1 0300	Superintendent Salary	34,842.84	36,485.13	36,485.16	37,762.11	37,762.11	37,762.11
4	1 0403	Part-Time Help (Seasonal)	900.00	5,000.00	795.00	5,000.00	5,000.00	5,000.00
5								0
6		TOTAL PERSONAL SERVICES	40,542.84	46,885.13	41,520.16	47,762.11	47,762.11	47,762.11
7		**OPERATING EXPENSES**						
8	2 0100	Postage	96.28	350.00	120.86	350.00	350.00	350.00
9	2 0200	Telephone Services/Internet	1,964.67	2,500.00	1,847.34	750.00	750.00	750.00
10	2 0500	Utilities	1,917.27	2,500.00	1,726.41	2,500.00	2,500.00	2,500.00
11	2 0601	General Liability Insurance - Drone	0.00	950.00	0.00	0.00	0.00	0.00
12	2 0616	Bonds	0.00	0.00	0.00	0.00	0.00	0.00
13	2 1012	Printing & Publishing	576.00	750.00	655.52	750.00	750.00	750.00
14	2 1300	Building & Grounds Repair	429.00	2,000.00	273.00	2,000.00	2,000.00	2,000.00
15	2 1610	Repairs - Vehicle Equipment	4,463.73	5,000.00	1,367.87	5,000.00	5,000.00	5,000.00
16	2 1702	Conferences - Lodging	551.50	1,400.00	876.10	1,400.00	1,400.00	1,400.00
17	2 1704	Mileage	766.62	1,700.00	1,273.70	1,700.00	1,700.00	1,700.00
18	2 1751	Dues, Subscriptions, Registrations, Etc.	220.00	500.00	385.00	500.00	500.00	500.00
19	2 9900	Miscellaneous	678.15	2,000.00	862.13	2,000.00	2,000.00	2,000.00
20								
21		TOTAL OPERATING EXPENSES	11,663.22	19,650.00	9,387.93	16,950.00	16,950.00	16,950.00
22		**SUPPLIES AND MATERIALS**						
23	3 0101	Supplies	248.31	2,000.00	211.03	1,500.00	1,500.00	1,500.00
24	3 0102	Chemicals	0.00	2,000.00	0.00	2,500.00	2,500.00	2,500.00
25	3 0209	Fuel & Oil	3,222.45	4,000.00	1,988.84	4,000.00	4,000.00	4,000.00
26								
27		TOTAL SUPPLIES AND MATERIALS	3,470.76	8,000.00	2,199.87	8,000.00	8,000.00	8,000.00
28		**EQUIPMENT RENTAL**						
29								
30		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
31		**CAPITAL OUTLAY**						
32	5 0500	Office Equipment	0.00	1,000.00	139.03	1,000.00	1,000.00	1,000.00
33	5 1100	Other Equipment	858.89	3,000.00	13,232.39	3,000.00	3,000.00	3,000.00
34								
35		TOTAL CAPITAL OUTLAY	858.89	4,000.00	13,371.42	4,000.00	4,000.00	4,000.00
36		**TOTAL EXPENDITURES/REQUIREMENTS**	**56,535.71**	78,535.13	**66,479.38**	76,712.11	76,712.11	76,712.11

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

NOXIOUS WEEDS

_____
Signature of Officer

970-MISC GENERAL-FURNAS CO

	Code	Description
Fund	0100	GENERAL
Function	970	**MISC. GEN.**

	Code No.	**GENERAL FUND MISC. GENERAL EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0305	Clerical Staff	5,428.00	80,000.00	0.00	80,000.00	80,000.00	80,000.00
3	1 0307	In Lieu of Health Insurance	23,850.00	35,000.00	16,800.00	60,000.00	60,000.00	60,000.00
4	1 0308	County Paid Medical/Maternity Leave	1,623.20	15,000.00	22,661.21	25,000.00	25,000.00	25,000.00
5	1 0343	Click It or Ticket	0.00	900.00	0.00	1,000.00	1,000.00	1,000.00
6	1 0344	Drive Sober Get Pulled Over	0.00	900.00	0.00	1,000.00	1,000.00	1,000.00
7	1 0500	Overtime for Sheriff's Grant Program	11,371.00	12,000.00	8,076.75	12,000.00	12,000.00	12,000.00
8	1 0800	Insurance Mid-American Benefit - H.R.A	242,182.04	276,000.00	228,549.37	275,000.00	275,000.00	275,000.00
9	1 0801	BCBS Insurance Premium	545,115.22	587,165.28	581,809.59	658,545.48	658,545.48	658,545.48
10	1 0901	Retirement Contributions	96,006.27	105,763.75	100,171.16	106,763.75	106,763.75	106,763.75
11	1 0903	Prior Service	1,500.00	1,836.00	1,308.00	1,308.00	1,308.00	1,308.00
12	1 1000	FICA - County Share	103,985.57	111,000.00	105,195.25	111,000.00	111,000.00	111,000.00
13	1 1500	Unemployment Contributions	192.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
14								
15		TOTAL PERSONAL SERVICES	1,031,253.30	1,229,565.03	1,064,571.33	1,335,617.23	1,335,617.23	1,335,617.23
16		**OPERATING EXPENSES**						
17	2 0200	Telephone Services	3,136.94	4,019.81	3,054.04	4,000.00	4,000.00	4,000.00
18	2 0205	Internet - Courthouse	726.25	0.00	1,553.41	2,000.00	2,000.00	2,000.00
19	2 0600	Package Insurance Coverage (NIRMA)	0.00	67,944.88	57,698.00	67,944.88	67,944.88	67,944.88
20	2 0810	Mental Health Board Costs	0.00	3,000.00	1,330.75	4,000.00	4,000.00	4,000.00
21	2 1012	Printing and Publishing	4,188.80	9,000.00	5,169.69	9,000.00	9,000.00	9,000.00
22	2 1100	Data Processing Costs AS400 Access	1,677.42	940.32	1,777.54	1,800.00	1,800.00	1,800.00
23	2 1101	Computer - MIPS	30,396.83	32,443.20	28,354.56	30,717.44	30,717.44	30,717.44
24	2 1150	LB 644 Requirements	0.00	3,500.00	1,048.42	5,700.00	5,700.00	5,700.00
25	2 1600	Tower Repairs	403.80	5,000.00	2,838.46	5,000.00	5,000.00	5,000.00
26	2 1835	EPC	0.00	0.00	1,086.36	0.00	2,000.00	2,000.00
27	2 2100	Probation Costs 11th Judicial District	6,796.87	9,500.00	7,340.30	10,500.00	10,500.00	10,500.00
28	2 2201	District Court Costs	34,537.60	60,000.00	32,059.24	60,000.00	60,000.00	60,000.00
29	2 2202	County Court Costs	29,140.39	90,000.00	63,711.64	90,000.00	90,000.00	90,000.00
30	2 2203	Guardian Ad Litem	9,060.00	18,500.00	0.00	18,500.00	18,500.00	18,500.00
31	2 2204	District Judge Costs	185.50	15,000.00	0.00	15,000.00	15,000.00	15,000.00
32	2 2315	Public Defender Contract & Expenses	63,000.00	74,890.00	64,890.00	5,569.67	69,225.00	69,225.00
33	2 2505	Child Support Enforcement Contract & Expenses	30,006.00	35,000.00	30,248.50	36,000.00	36,000.00	36,000.00
34	2 2507	IT Consultant Services	6,721.61	35,000.00	26,802.64	40,000.00	40,000.00	40,000.00
35	2 2540	Audit Costs	8,400.00	8,800.00	8,800.00	9,500.00	9,500.00	9,500.00
36	2 2543	Budget Assistance	2,951.49	5,000.00	2,950.95	5,000.00	5,000.00	5,000.00
37	2 2800	Institution Costs	742.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
38	2 2900	County Burials	1,500.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00

39	2 2950	Opioid Recovery	0.00	5,156.14	0.00	18,000.00	14,665.38	14,665.38
40	2 3020	Coroner/Autopsy Costs	6,790.54	15,000.00	1,322.75	15,000.00	15,000.00	15,000.00
41	2 3500	Abandoned Cemetary Costs	500.00	1,000.00	300.00	1,000.00	1,000.00	1,000.00
42	2 3700	Fair Expenses	0.00	500.00	0.00	300.00	300.00	300.00
43	2 4300	Economic Development - WCNDD	2,730.00	3,030.00	2,730.00	3,030.00	3,030.00	3,030.00
44	2 4406	Preditory Animal Control (APHIS)	9,109.61	14,068.59	11,622.28	12,927.54	12,927.54	12,927.54
45	2 4411	Area Agency on Aging	1,556.00	2,000.00	3,112.00	3,578.80	3,578.80	3,578.80
46	2 4421	Mental Retardation Service Act - Mid NE	4,636.00	4,636.00	4,636.00	5,000.00	5,000.00	5,000.00
47	2 4422	Region 3 Services - Mental Health	12,288.03	12,076.64	12,076.64	12,001.99	12,001.99	12,001.99
48	2 4425	Domestic Abuse Program (DASAS)	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00
49	2 4434	EM Payments/Harlan County EMPG	0.00	0.00	0.00	0.00	0.00	0.00
50	2 4435	EM Payments/Frontier County EMPG	2,725.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
51	2 4436	EM Payments/Gosper County EMPG	2,725.00	5,000.00	4,203.70	5,000.00	5,000.00	5,000.00
52	2 4441	Senior Citizen Program	3,768.00	10,000.00	7,780.00	10,000.00	10,000.00	10,000.00
53	2 4452	Veterans Service Officer - Contract w/ Red Willow	24,709.08	24,709.08	24,709.08	26,783.67	26,783.67	26,783.67
54	2 4453	Bailiff Costs	13,833.14	15,216.48	14,035.44	17,912.69	17,912.69	17,912.69
55	2 8000	Refunds	0.00	0.00	0.00	0.00	0.00	0.00
56	2 9900	Miscellaneous	121,571.04	400,000.00	74,750.12	400,000.00	450,000.00	450,000.00
57								
58		TOTAL OPERATING EXPENSES	445,512.94	1,007,431.14	506,992.51	969,266.68	1,081,587.39	1,081,587.39
59		**SUPPLIES AND MATERIALS**						
60	3 0150	Misc. Supply	9,001.69	12,000.00	3,532.05	12,000.00	12,000.00	12,000.00
61								
62		TOTAL SUPPLIES AND MATERIALS	9,001.69	12,000.00	3,532.05	12,000.00	12,000.00	12,000.00
63		**EQUIPMENT RENTAL**						
64	4 0202	Copier Leases	0.00	13,500.00	5,553.09	10,000.00	10,000.00	10,000.00
65	4 0306	Other Equipment - Tower Leases	0.00	35,000.00	32,400.00	35,000.00	35,000.00	35,000.00
66								
67		TOTAL EQUIPMENT RENTAL	0.00	48,500.00	37,953.09	45,000.00	45,000.00	45,000.00
68		**CAPITAL OUTLAY**						
69	5 0510	GIS - Geographical Information System	23,953.00	30,500.00	23,953.00	38,000.00	38,000.00	38,000.00
70								0.00
71		TOTAL CAPITAL OUTLAY	23,953.00	30,500.00	23,953.00	38,000.00	38,000.00	38,000.00
72		**TRANSFERS**						
73	7 0200	Interfund Transfer to Road Fund 200	0.00	0.00	0.00	0.00	0.00	0.00
74	7 0200	Interfund Transfer to Canine Fund 2430	0.00	0.00	0.00	0.00	0.00	0.00
75								0.00
76								0.00
77		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
78		**TOTAL EXPENDITURES/REQUIREMENTS**	**1,509,720.93**	2,327,996.17	**1,637,001.98**	2,399,883.91	2,512,204.62	2,512,204.62

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

MISC. GENERAL
Office, Activity or Function

_____
Signature of Officer

200-ROAD FUND-FURNAS CO

			Code	Description
		Fund	200	ROADS
		Function	705	**ROADS**

	Code No.	**ROAD FUND** **REVENUE**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**2,050,028.32**	1,585,895.00	**1,585,895.00**	1,496,164.44	1,496,164.44	1,496,164.44
2		**INTERGOVERNMENTAL FEDERAL**						
3	334 01	Emergency Flood Relief	0.00	0.00	0.00	0.00	0.00	0.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7	344 01	Homestead Exemption	2,712.59		3,419.47			
8	344 05	Property Tax Credit	39,398.54		47,724.82			
9	344 10	Personal Property Tax Credit	0.00		0.00			
10	346 01	ProRate Motor Vehicle	1,867.31	1,000.00	1,516.11	1,000.00	1,000.00	1,000.00
11	346 02	Carline Tax Allocation	475.70	400.00	481.62	400.00	400.00	400.00
12	347 01	Highway Allocation	1,237,769.14	1,323,858.00	1,322,839.53	1,297,611.00	1,297,611.00	1,297,611.00
13	347 02	Highway Incentive	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
14	347 03	Motor Vehicle Fees	86,262.66	75,000.00	95,346.93	75,000.00	75,000.00	75,000.00
15	347 50	Highway Buyback Street Program	0.00	0.00	0.00	0.00	0.00	0.00
16	347 60	Highway Bridge Buyback Program	0.00	0.00	0.00	0.00	0.00	0.00
17								
18		*Subtotal of State Revenue*	*1,374,485.94*	*1,406,258.00*	*1,477,328.48*	*1,380,011.00*	*1,380,011.00*	*1,380,011.00*
19		**INTERGOVERNMENTAL LOCAL**						
20	350-01	NIRMA-Grant	0	0.00	0.00	0.00	0.00	0.00
21	353 01	In Lieu of Taxes - 1957 and Prior	17.26	17.00	34.52	17.00	17.00	17.00
22	353 02	In Lieu of Taxes 5%	220.58	200.00	584.29	200.00	200.00	200.00
23	353 03	In Lieu of Taxes - Housing Authority	0	0.00	0.00	0.00	0.00	0.00
24	361 01	Homestead Exemption Commission	-27.13	-20.00	-34.19	-20.00	-20.00	-20.00
25	361 02	Property Tax Credit Commissions	0	0.00	0.00	0.00	0.00	0.00
26	361 03	Sales Tax Commissions	2,044.27	1,500.00	1,490.77	1,200.00	1,200.00	1,200.00
27	361 11	Person Property Tax Credit Commission	0	0.00	0.00	0.00	0.00	0.00
28	363 01	Commissions	0	0.00	0.00	0.00	0.00	0.00
29	410 01	Co. Road Surveyor Services	600.00	0.00	0.00	0.00	0.00	0.00
30	420 02	Government Projects			81,042.66	0.00	0.00	0.00
31	420 20	Road/Bridge Co-Operative Agreement	118,958.34	0.00	3,900.00	0.00	0.00	0.00
32	420 30	Road Cost Reimbursement - Ins.	0.00	0.00	0.00	0.00	0.00	0.00
33	530 01	Sale of Surplus Equipment	9,292.00	0.00	0.00	0.00	0.00	0.00
34	530 02	Sale of Supplies	0.00	0.00	0.00	0.00	0.00	0.00
35	530 04	Sale of Materials	451.84	0.00	2,168.82	0.00	0.00	0.00
36	531 02	Insurance Settlements	0.00	0.00	0.00	0.00	0.00	0.00
37	532 03	Refunds Miscellaneous			1,337.17	0.00	0.00	0.00
38	540 01	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00

39		Adjustment by Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
40								
41		*Subtotal of Local Revenue*	*131,557.16*	*1,697.00*	*90,524.04*	*1,397.00*	*1,397.00*	*1,397.00*
42		**TOTAL REVENUES**	1,506,043.10	1,407,955.00	1,567,852.52	1,381,408.00	1,381,408.00	1,381,408.00
43		**TRANSFERS**						
44	590 02	Interfund Transfer from Inheritance Tax Fund 2700	0.00	0.00	52,373.00	0.00	0.00	0.00
45	590 02	Interfund Transfer fom General Fund 100	0.00	0.00	0.00	0.00	0.00	0.00
46								
47		*Subtotal of Transfers*	*0.00*	*0.00*	*52,373.00*	*0.00*	*0.00*	*0.00*
48		**TOTAL BALANCE, REVENUE & TRANSFERS**	3,556,071.42	2,993,850.00	3,206,120.52	2,877,572.44	2,877,572.44	2,877,572.44
49		**PROPERTY TAXES**	514,711.99	568,619.88	463,449.33	686,451.44	736,401.44	736,401.44
50		**TOTAL REVENUE AVAILABLE**	4,070,783.41	3,562,469.88	3,669,569.85	3,564,023.88	3,613,973.88	3,613,973.88
51		**LESS EXPENDITURES**	2,484,888.41		2,173,405.41			
52		**BALANCE FORWARD**	**1,585,895.00**		**1,496,164.44**			

	PROPERTY TAX RECAP		
(1) Property Tax	686,451.44	736,401.44	736,401.44
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	686,451.44	736,401.44	736,401.44

200-ROAD FUND-FURNAS CO

	Code	Description
Fund	200	ROADS
Function	705	**ROADS**

	Code No.	**ROAD FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0101	Highway Superintendent	7,749.96	15,600.00	7,749.96	15,600.00	15,600.00	15,600.00
3	1 0303	Salaries - Road Crew Wages	451,143.18	509,309.00	460,654.18	509,309.00	509,309.00	509,309.00
4	1 0305	Roads Clerical	0.00	0.00	0.00	0.00	0.00	0.00
5	1 0307	County Paid Medical/Maternity Leave	927.25	0.00	0.00	0.00	0.00	0.00
6	1 0500	Overtime	40,230.23	50,000.00	41,939.29	50.00	50,000.00	50,000.00
7	1 0760	COVID Pandemic Pay	0.00	0.00	0.00	0.00	0.00	0.00
8	1 0801	BCBS	214,348.25	249,000.00	219,863.51	282,615.00	282,615.00	282,615.00
9	1 0901	Retirement Contributions	32,969.72	36,434.00	33,674.60	37,700.00	37,700.00	37,700.00
10	1 0903	Prior Service Credit	288.00	288.00	288.00	288.00	288.00	288.00
11	1 1000	OASI - County Share	36,386.91	40,469.00	36,974.83	42,092.00	42,092.00	42,092.00
12								
13		TOTAL PERSONAL SERVICES	784,043.50	901,100.00	801,144.37	887,654.00	937,604.00	937,604.00
14		**OPERATING EXPENSES**						
15	2 0200	Telephone Services	3,644.42	4,000.00	3,387.90	4,000.00	4,000.00	4,000.00
16	2 0501	Electricity/Utilities	6,829.26	8,500.00	6,285.43	8,500.00	8,500.00	8,500.00
17	2 0502	Water	1,483.52	1,800.00	1,506.09	1,800.00	1,800.00	1,800.00
18	2 0503	Heating Fuels	8,723.67	12,000.00	6,425.09	12,000.00	12,000.00	12,000.00
19	2 0504	Sewer	718.93	1,000.00	682.53	1,000.00	1,000.00	1,000.00
20	2 0505	Garbage	1056.20	1,200.00	1,068.46	1,200.00	1,200.00	1,200.00
21	2 0600	Insurance Premiums (NIRMA)	59,082.50	67,944.88	57,698.00	67,944.88	67,944.88	67,944.88
22	2 1305	Building Repair	8713.98	30,000.00	30,578.55	30,000.00	30,000.00	30,000.00
23	2 1400	Road Equipment Repair - Parts	108,735.56	110,000.00	190,501.16	110,000.00	110,000.00	110,000.00
24	2 1500	Labor - Service	106,216.66	110,000.00	180,128.78	110,000.00	110,000.00	110,000.00
25	2 1550	Radio Equipment Repair	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
26	2 1704	Mileage	289.15	750.00	189.95	750.00	750.00	750.00
27	2 2570	Weed Control	797.84	1,200.00	279.98	1,200.00	1,200.00	1,200.00
28	2 5014	Non Operating Expense	0.00	163,000.00	0.00	163,000.00	163,000.00	163,000.00
29	2 9900	Miscellaneous	18,868.29	50,000.00	6,602.45	50,000.00	50,000.00	50,000.00
30								
31		TOTAL OPERATING EXPENSES	325,159.98	562,394.88	485,334.37	562,394.88	562,394.88	562,394.88

32		**SUPPLIES AND MATERIALS**						
33	3 0106	Shop Supplies	21,708.41	25,000.00	9,315.29	25,000.00	25,000.00	25,000.00
34	3 0109	Shop Tools	13944.01	10,000.00	5,933.97	10,000.00	10,000.00	10,000.00
35	3 0150	Misc. Supplies/Materials	881.79	3,000.00	1,125.41	3,000.00	3,000.00	3,000.00
36	3 0202	Gravel and Borrow	233,276.96	300,000.00	105,784.25	300,000.00	300,000.00	300,000.00
37	3 0203	Equipment & Grader Blades	23,286.45	35,000.00	14,913.95	35,000.00	35,000.00	35,000.00
38	3 0205	Concrete, etc.	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
39	3 0206	Culverts & Tubes	0.00	0.00	0.00	0.00	0.00	0.00
40	3 0208	Lumber - Bridges	0.00	0.00	0.00	0.00	0.00	0.00
41	3 0209	Machinery and Equipment Fuel	242,690.25	225,000.00	208,949.06	225,000.00	225,000.00	225,000.00
42	3 0210	Grease/Oil - Machinery/Equipment	7,322.86	25,000.00	11,363.53	25,000.00	25,000.00	25,000.00
43	3 0211	Machinery and Equipment Tires and Repairs	39,559.15	60,000.00	24,805.51	60,000.00	60,000.00	60,000.00
44	3 0301	Signs and Sign Posts	21,367.43	60,000.00	19,661.94	60,000.00	60,000.00	60,000.00
45								
46		TOTAL SUPPLIES AND MATERIALS	604,037.31	744,000.00	401,852.91	744,000.00	744,000.00	744,000.00
47		**EQUIPMENT RENTAL**						
48	4 0100	Rental - Road Equipment	7,617.50	40,000.00	22,035.00	40,000.00	40,000.00	40,000.00
49	4 0102	Rental - Skid Steer Lease	16,300.00	16,300.00	16,300.00	16,300.00	16,300.00	16,300.00
50								
51		TOTAL EQUIPMENT RENTAL	23,917.50	56,300.00	38,335.00	56,300.00	56,300.00	56,300.00
52		**CAPITAL OUTLAY**						
53	5 0101	Right-of-Way	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
54	5 0263	Oil Burner Heaters	0.00	0.00	0.00	0.00	0.00	0.00
55	5 0302	Pickups	15,000.00	25,000.00	35,000.00	25,000.00	25,000.00	25,000.00
56	5 0307	Motor Graders, Loaders & Loan Payments	219,778.84	450,000.00	260,882.85	450,000.00	450,000.00	450,000.00
57	5 0311	Radio Equipment	423.00	3,000.00	1,810.76	3,000.00	3,000.00	3,000.00
58	5 0314	Other Road Equip/Payment on Dump Trailer	8174.41	8,175.00	60,547.41	8,175.00	8,175.00	8,175.00
59	5 1100	Other Equipment	49,716.99	60,000.00	40,368.00	60,000.00	60,000.00	60,000.00
60	5 1201	Armor Coating	0.00	0.00	0.00	0.00	0.00	0.00
61	5 1211	Bridge Contracts, Inspections	4,885.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00
62	5 1212	Miscellaneous Road Contracts--Erosion Control	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00
63	5 1213	Fracture Critical Inspections (odd year)	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00
64	5 1214	Misc. Road Contracts (Rd 418 & 430)	58,180.25	75,000.00	0.00	75,000.00	75,000.00	75,000.00
65	5 1250	Miscellaneous Contracts	0.00	0.00	0.00	0.00	0.00	0.00
66	5 1502	Engineering	24,779.69	30,000.00	40,429.74	45,000.00	45,000.00	45,000.00
67	5 1506	Surveyor (Consultant)	3,936.45	20,000.00	7,700.00	20,000.00	20,000.00	20,000.00
68	5 2510	Misc. Capital Outlay	0.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00
69								
70		TOTAL CAPITAL OUTLAY	384,874.63	772,675.00	446,738.76	787,675.00	787,675.00	787,675.00
71		**TRANSFER**						
72	7 0200	Interfund Transfer to General Fund 100	125,000.00	0.00	0.00	0.00	0.00	0.00
73	7 0201	Intefund Transfer to Highway Buyback 650	237,855.49	0.00	0.00	0.00	0.00	0.00
74								
75		TOTAL TRANSFER	362,855.49	0.00	0.00	0.00	0.00	0.00

76		**TOTAL EXPENDITURES**	**2,484,888.41**		**2,173,405.41**			
77		**TOTAL BUDGET OF EXPENDITURES**		3,036,469.88		3,038,023.88	3,087,973.88	3,087,973.88
78		**NECESSARY CASH RESERVE**		526,000.00		526,000.00	526,000.00	526,000.00
79		**TOTAL REQUIREMENTS**		3,562,469.88		3,564,023.88	3,613,973.88	3,613,973.88

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

ROAD FUND
Office, Activity or Function

_____
Signature of Officer

650-HIGHWAY BRIDGE BUYBACK PROGRAM-FURNAS CO

							Fund	Code	Description
								650	HWY/BR BUYBK
							Function	706	**HWY/BR BUYBK**
	Code No.	**HIGHWAY/BRIDGE BUYBACK PROGRAM REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**0.00**	561,989.86	**561,989.86**	509,780.45	509,780.45	509,780.45
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	347 50	Highway Street Buyback Program (STP)	137,233.84	135,132.47	135,132.47	126,403.03	126,403.03	126,403.03
7	347 60	Highway Bridge Buyback Program (HBP)	194,606.63	140,508.33	140,508.33	169,768.61	169,768.61	169,768.61
8								
9		*Subtotal of State Revenue*	*331,840.47*	*275,640.80*	*275,640.80*	*296,171.64*	*296,171.64*	*296,171.64*
10		**INTERGOVERNMENTAL LOCAL**						
11	540 01	Miscellaneous Revenue		0.00	0.00	0.00	0.00	0.00
12								
13		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14		**TOTAL REVENUES**	331,840.47	275,640.80	275,640.80	296,171.64	296,171.64	296,171.64
15		**TRANSFERS**						
16	590 02	Interfund Transfer from Road Fund 200	237,855.49	0.00	0.00	0.00	0.00	0.00
17								
18		*Subtotal of Transfers*	*237,855.49*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	569,695.96	837,630.66	837,630.66	805,952.09	805,952.09	805,952.09
20		**PROPERTY TAXES**						0.00
21		**TOTAL REVENUE AVAILABLE**	569,695.96	837,630.66	837,630.66	805,952.09	805,952.09	805,952.09
22		**LESS EXPENDITURES**	7,706.10		327,850.21			
23		**BALANCE FORWARD**	**561,989.86**		**509,780.45**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

650-HIGHWAY BRIDGE BUYBACK PROGRAM-FURNAS CO

						Fund	Code 650	Description HWY/BR BUYBK
						Function	706	**HWY/BR BUYBK**
	Code No.	**HIGHWAY/BRIDGE BUYBACK PROGRAM** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5								0.00
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								0.00
9		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
10		**EQUIPMENT RENTAL**						
11								0.00
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14	5 1211	Bridge Savings Fund (HTP)	7,706.10	331,970.17	227,850.21	239,252.43	230,522.99	230,522.99
15	5 1212	Miscellaneous Road Contracts	0.00	505,660.49	100,000.00	566,699.66	575,429.10	575,429.10
16								
17		TOTAL CAPITAL OUTLAY	7,706.10	837,630.66	327,850.21	805,952.09	805,952.09	805,952.09
18		**TRANSFERS**						
19								0.00
20		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL EXPENDITURES**	**7,706.10**		**327,850.21**			
22		**TOTAL BUDGET OF EXPENDITURES**		837,630.66		805,952.09	805,952.09	805,952.09
23		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
24		**TOTAL REQUIREMENTS**		837,630.66		805,952.09	805,952.09	805,952.09

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

HIGHWAY/BRIDGE BUYBACK PROGRAM
Office, Activity or Function

_____
Signature of Officer

990 - VISITOR PROMOTION - FURNAS CO

	Code	Description
Fund	990	V PROMO
Function	879	**PROMOTION**

	Code No.	**VISITOR PROMOTION FUND** **REVENUE**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**14,089.32**	18,377.30	**18,377.30**	10,615.32	10,615.32	10,615.32
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	315 03	Sales Tax - Lodging	10,977.48	8,000.00	11,958.02	9,000.00	9,000.00	9,000.00
7								
8		*Subtotal of State Revenue*	*10,977.48*	*8,000.00*	*11,958.02*	*9,000.00*	*9,000.00*	*9,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	532 03	Miscellaneous Refund	0.00	0.00	0.00	0.00	0.00	0.00
11		Auditor Prior Year Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
12								
13		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14		**TOTAL REVENUES**	10,977.48	8,000.00	11,958.02	9,000.00	9,000.00	9,000.00
15		**TRANSFERS**						
16								
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	25,066.80	26,377.30	30,335.32	19,615.32	19,615.32	19,615.32
19		**PROPERTY TAXES**						
20		**TOTAL REVENUE AVAILABLE**	25,066.80	26,377.30	30,335.32	19,615.32	19,615.32	19,615.32
21		**LESS EXPENDITURES**	6,689.50		19,720.00			
22		**BALANCE FORWARD**	**18,377.30**		**10,615.32**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

990 - VISITOR PROMOTION - FURNAS CO

	Code	Description
Fund	990	V PROMO
Function	879	**PROMOTION**

	Code No.	**VISITOR PROMOTION FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous	6,689.50	26,377.30	19,720.00	19,615.32	19,615.32	19,615.32
6								
7		TOTAL OPERATING EXPENSES	6,689.50	26,377.30	19,720.00	19,615.32	19,615.32	19,615.32
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15								
16		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
17		**TOTAL EXPENDITURES**	**6,689.50**		**19,720.00**			
18		**TOTAL BUDGET OF EXPENDITURES**		26,377.30		19,615.32	19,615.32	19,615.32
19		**NECESSARY CASH RESERVE**						
20		**TOTAL REQUIREMENTS**		26,377.30		19,615.32	19,615.32	19,615.32

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

VISITOR PROMOTION FUND
Office, Activity or Function

_____
Signature of Officer

995 - VISITOR IMPROVEMENT - FURNAS CO

	Code	Description
Fund	995	V IMPROVE
Function	879	**PROMOTION**

	Code No.	**VISITOR IMPROVEMENT FUND** **REVENUE**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**57,290.30**	54,817.73	**54,817.73**	63,625.67	63,625.67	63,625.67
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	315 03	Sales Tax - Lodging	10,977.43	8,000.00	11,957.94	9,000.00	9,000.00	9,000.00
7								
8		*Subtotal of State Revenue*	*10,977.43*	*8,000.00*	*11,957.94*	*9,000.00*	*9,000.00*	*9,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10		Auditor Prior Year Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	10,977.43	8,000.00	11,957.94	9,000.00	9,000.00	9,000.00
14		**TRANSFERS**						
15								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	68,267.73	62,817.73	66,775.67	72,625.67	72,625.67	72,625.67
18		**PROPERTY TAXES**						
19		**TOTAL REVENUE AVAILABLE**	68,267.73	62,817.73	66,775.67	72,625.67	72,625.67	72,625.67
20		**LESS EXPENDITURES**	13,450.00		3,150.00			
21		**BALANCE FORWARD**	**54,817.73**		**63,625.67**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

995 - VISITOR IMPROVEMENT - FURNAS CO

	Code	Description
Fund	995	V IMPROVE
Function	879	**PROMOTION**

	Code No.	**VISITOR IMPROVEMENT FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous	13,450.00	62,817.73	3,150.00	72,625.67	72,625.67	72,625.67
6								
7		TOTAL OPERATING EXPENSES	13,450.00	62,817.73	3,150.00	72,625.67	72,625.67	72,625.67
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15								
16		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
17		**TOTAL EXPENDITURES**	**13,450.00**		**3,150.00**			
18		**TOTAL BUDGET OF EXPENDITURES**		62,817.73		72,625.67	72,625.67	72,625.67
19		**NECESSARY CASH RESERVE**						
20		**TOTAL REQUIREMENTS**		62,817.73		72,625.67	72,625.67	72,625.67

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

VISITOR IMPROVEMENT FUND
Office, Activity or Function

_____
Signature of Officer

1150-PRESERVATION MODERNIZATION FUND-FURNAS CO

	Code	Description
Fund	1150	PRESERVE MOD
Function	604	**REG OF DEEDS**

	Code No.	**PRESERVATION MODERNIZATION FUND** **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**25,560.08**	29,012.58	**29,012.58**	29,993.80	29,993.80	29,993.80
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	394 01	Preservation Modernization Fees	3,452.50	3,400.00	3,812.50	3,400.00	3,400.00	3,400.00
7								
8		*Subtotal of State Revenue*	*3,452.50*	*3,400.00*	*3,812.50*	*3,400.00*	*3,400.00*	*3,400.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	540 02	Revenue Adjustment				0.00	0.00	0.00
11								
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	3,452.50	3,400.00	3,812.50	3,400.00	3,400.00	3,400.00
14		**TRANSFERS**						
15								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	29,012.58	32,412.58	32,825.08	33,393.80	33,393.80	33,393.80
18		**PROPERTY TAXES**						
19		**TOTAL REVENUE AVAILABLE**	29,012.58	32,412.58	32,825.08	33,393.80	33,393.80	33,393.80
20		**LESS EXPENDITURES**	0.00		2,831.28			
21		**BALANCE FORWARD**	**29,012.58**		**29,993.80**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

1150-PRESERVATION MODERNIZATION FUND-FURNAS CO

	Code	Description
Fund	1150	PRESERVE MOD
Function	604	**REG OF DEEDS**

	Code No.	**PRESERVATION MODERNIZATION FUND EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous	0.00	32,412.58	2,831.28	33,393.80	33,393.80	33,393.80
6								
7		TOTAL OPERATING EXPENSES	0.00	32,412.58	2,831.28	33,393.80	33,393.80	33,393.80
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14		TOTAL CAPITAL OUTLAY		0.00		0.00	0.00	0.00
15		**TOTAL EXPENDITURES**	**0.00**		**2,831.28**			
16		**TOTAL BUDGET OF EXPENDITURES**		32,412.58		33,393.80	33,393.80	33,393.80
17		**NECESSARY CASH RESERVE**						
18		**TOTAL REQUIREMENTS**		32,412.58		33,393.80	33,393.80	33,393.80

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

PRESERVATION MODERNIZATION
Office, Activity or Function

_____
Signature of Officer

1900- VETERANS AID FUND-FURNAS CO

	Code	Description
Fund	1900	VETERANS AID
Function	802	**VETERANS AID**

	Code No.	**VETERANS AID FUND** **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**13,476.23**	11,076.48	**11,076.48**	11,277.44	11,277.44	11,277.44
2		**INTERGOVERNMENTAL FEDERAL**						
3		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
4		**INTERGOVERNMENTAL STATE**						
5								0.00
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	353 01	In Lieu of Taxes 1957 and Prior	0.66	0.00	1.32	0.00	0.00	0.00
10	510 01	Interest on Investments	12.89	0.00	199.64	0.00	0.00	0.00
11								0.00
12		*Subtotal of Local Revenue*	*13.55*	*0.00*	*200.96*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	13.55	0.00	200.96	0.00	0.00	0.00
14		**TRANSFERS**						
15								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	13,489.78	11,076.48	11,277.44	11,277.44	11,277.44	11,277.44
18		**PROPERTY TAXES**				0.00	0.00	0.00
19		**TOTAL REVENUE AVAILABLE**	13,489.78	11,076.48	11,277.44	11,277.44	11,277.44	11,277.44
20		**LESS EXPENDITURES**	2,413.30		0.00			
21		**BALANCE FORWARD**	**11,076.48**		**11,277.44**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

1900- VETERANS AID FUND-FURNAS CO

	Code	Description
Fund	1900	VETERANS AID
Function	802	**VETERANS AID**

	Code No.	**VETERANS AID FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 9900	Miscellaneous	2,413.30	11,076.48	0.00	11,277.44	11,277.44	11,277.44
7								
8		TOTAL OPERATING EXPENSES	2,413.30	11,076.48	0.00	11,277.44	11,277.44	11,277.44
9		**SUPPLIES AND MATERIALS**						
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**TRANSFER**						
14		TOTAL TRANSFERS		0.00		0.00	0.00	0.00
15		**TOTAL EXPENDITURES**	**2,413.30**		**0.00**			
16		**TOTAL BUDGET OF EXPENDITURES**		11,076.48		11,277.44	11,277.44	11,277.44
17		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
18		**TOTAL REQUIREMENTS**		11,076.48		11,277.44	11,277.44	11,277.44

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

VETERANS AID FUND
Office, Activity or Function

_____
Signature of Officer

2356-TRAFFIC DIVERSION STOP FUND-FURNAS CO

	Code	Description
Fund	2356	STOP
Function	666	**T. DIVERSION**

	Code No.	TRAFFIC DIVERSION STOP FUND **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**1,796.61**	4,271.61	**4,271.61**	6,396.61	6,396.61	6,396.61
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	396 08	Pretrial Diversion - STOP Program	2,475.00	0.00	2,125.00	0.00	0.00	0.00
10								0.00
11		*Subtotal of Local Revenue*	*2,475.00*	*0.00*	*2,125.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	2,475.00	0.00	2,125.00	0.00	0.00	0.00
13		**TRANSFERS**						
14								0.00
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	4,271.61	4,271.61	6,397	6,396.61	6,396.61	6,396.61
17		**PROPERTY TAXES**						0.00
18		**TOTAL REVENUE AVAILABLE**	4,271.61	4,271.61	6,396.61	6,396.61	6,396.61	6,396.61
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**4,271.61**		**6,396.61**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2356-TRAFFIC DIVERSION STOP FUND-FURNAS CO

	Code	Description
Fund	2356	STOP
Function	666	**T. DIVERSION**

	Code No.	TRAFFIC DIVERSION STOP FUND **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 0101	Supplies	0.00	0.00	0.00	5,896.61	5,896.61	5,896.61
6	2 2202	County Court Cost	0.00	500.00	0.00	500.00	500.00	500.00
7	2 2209	Misc. Court Cost	0.00	3,771.61	0.00	0.00	0.00	0.00
8								
9		TOTAL OPERATING EXPENSES	0.00	4,271.61	0.00	6,396.61	6,396.61	6,396.61
10		**SUPPLIES AND MATERIALS**						
11	3 0101	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
12								
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15		TOTAL EQUIPMENT RENTAL						0.00
16		**CAPITAL OUTLAY**						
17	5 0500	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
18								
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**TRANSFERS**						
21								0.00
22		TOTAL TRANSFERS	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
23		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
24		**TOTAL BUDGET OF EXPENDITURES**		4,271.61		6,396.61	6,396.61	6,396.61
25		**NECESSARY CASH RESERVE**						0.00
26		**TOTAL REQUIREMENTS**		4,271.61		6,396.61	6,396.61	6,396.61

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

TRAFFIC DIVERSION STOP FUND
Office, Activity or Function

_____
Signature of Officer

2360-DRUG FUND-FURNAS CO

	Code	Description
Fund	2360	DRUG
Function	660	**DRUG**

	Code No.	**DRUG FUND** **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**0.00**	1,560.00	**1,560.00**	1,560.00	1,560.00	1,560.00
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	475 03	Proceeds - Confiscated Articles	1,560.00	0.00	0.00	0.00	0.00	0.00
10								0.00
11		*Subtotal of Local Revenue*	*1,560.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	1,560.00	0.00	0.00	0.00	0.00	0.00
13		**TRANSFERS**						
14								0.00
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	1,560.00	1,560.00	1,560	1,560.00	1,560.00	1,560.00
17		**PROPERTY TAXES**						0.00
18		**TOTAL REVENUE AVAILABLE**	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**1,560.00**		**1,560.00**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2360-DRUG FUND-FURNAS CO

	Code	Description
Fund	2360	DRUG
Function	660	**DRUG**

	Code No.	**DRUG FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous		1,560.00	0.00	1,560.00	1,560.00	1,560.00
6								
7		TOTAL OPERATING EXPENSES	0.00	1,560.00	0.00	1,560.00	1,560.00	1,560.00
8		**SUPPLIES AND MATERIALS**						
9								0.00
10								
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								
14								
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17								0.00
18								
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**TRANSFERS**						
21								0.00
22		TOTAL TRANSFERS	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
23		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
24		**TOTAL BUDGET OF EXPENDITURES**		1,560.00		1,560.00	1,560.00	1,560.00
25		**NECESSARY CASH RESERVE**						0.00
26		**TOTAL REQUIREMENTS**		1,560.00		1,560.00	1,560.00	1,560.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

DRUG FUND
Office, Activity or Function

_____
Signature of Officer

2410-FEDERAL DRUG LAW ENFORCEMENT FUND-FURNAS CO

	Code	Description
Fund	2410	FED DRUG
Function	660	**FED DRUG**

	Code No.	**FEDERAL DRUG LAW ENFORCEMENT FUND** **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**0.00**	0.00	**0.00**	0.00	0.00	0.00
2		**INTERGOVERNMENTAL FEDERAL**						
3	330 39	Federal Drug Forfeiture	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*2,500.00*	*0.00*	*2,500.00*	*2,500.00*	*2,500.00*
6		**INTERGOVERNMENTAL STATE**						
7								0.00
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	0.00	2,500.00	0	2,500.00	2,500.00	2,500.00
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
20		**LESS EXPENDITURES**	0.00		0.00			
21		**BALANCE FORWARD**	**0.00**		**0.00**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2410-FEDERAL DRUG LAW ENFORCEMENT FUND-FURNAS CO

	Code	Description
Fund	2410	FED DRUG
Function	660	**FED DRUG**

	Code No.	**FEDERAL DRUG LAW ENFORCEMENT FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	9 2200	Miscellaneous		2,500.00	0.00	2,500.00	2,500.00	2,500.00
6								
7		TOTAL OPERATING EXPENSES	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
8		**SUPPLIES AND MATERIALS**						
9								0.00
10								
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								
14								
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17								0.00
18								
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**TRANSFERS**						
21								0.00
22		TOTAL TRANSFERS	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
23		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
24		**TOTAL BUDGET OF EXPENDITURES**		2,500.00		2,500.00	2,500.00	2,500.00
25		**NECESSARY CASH RESERVE**						0.00
26		**TOTAL REQUIREMENTS**		2,500.00		2,500.00	2,500.00	2,500.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

FEDERAL DRUG LAW ENFORCEMENT FUND
Office, Activity or Function

_____
Signature of Officer

2430-CANINE (K-9) FUND-FURNAS CO

	Code	Description
Fund	2430	K-9
Function	651	**K-9**

	Code No.	**CANINE (K-9) FUND** **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**14,672.52**	11,998.38	**11,998.38**	11,136.01	11,136.01	11,136.01
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	534 01	Contributions & Donations	756.98	0.00	0.00	0.00	0.00	0.00
10								
11		*Subtotal of Local Revenue*	*756.98*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	756.98	0.00	0.00	0.00	0.00	0.00
13		**TRANSFERS**						
14	590 02	Interfund Transfer From Gen. Fund 100/Misc. Gen	0.00	0.00	0.00	0.00	0.00	0.00
15								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	15,429.50	11,998.38	11,998.38	11,136.01	11,136.01	11,136.01
18		**PROPERTY TAXES**						
19		**TOTAL REVENUE AVAILABLE**	15,429.50	11,998.38	11,998.38	11,136.01	11,136.01	11,136.01
20		**LESS EXPENDITURES**	3,431.12		862.37			
21		**BALANCE FORWARD**	**11,998.38**		**11,136.01**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2430-CANINE (K-9) FUND-FURNAS CO

	Code	Description
Fund	2430	K-9
Function	651	**K-9**

	Code No.	**CANINE (K-9) FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1850	K-9 Cost	0.00	0.00	0.00	0.00	0.00	0.00
6	2 9900	Miscellaneous Expense	3,431.12	11,998.38	862.37	11,136.01	11,136.01	11,136.01
7								0.00
8		TOTAL OPERATING EXPENSES	3,431.12	11,998.38	862.37	11,136.01	11,136.01	11,136.01
9		**SUPPLIES AND MATERIALS**						
10								
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
16		**TOTAL EXPENDITURES**	**3,431.12**		**862.37**			
17		**TOTAL BUDGET OF EXPENDITURES**		11,998.38		11,136.01	11,136.01	11,136.01
18		**NECESSARY CASH RESERVE**						0.00
19		**TOTAL REQUIREMENTS**		11,998.38		11,136.01	11,136.01	11,136.01

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

CANINE (K-9) FUND
Office, Activity or Function

_____
Signature of Officer

2505 - EM GRANTS- FURNAS CO

	Code	Description
Fund	2505	EM GRANTS
Function	971	**EM GRANTS**

	Code No.	**EM GRANTS FUND** **REVENUE**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**1,032.35**	0.00	**0.00**	0.00	0.00	0.00
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
13		**TRANSFERS**						
14								
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	1,032.35	0.00	0.00	0.00	0.00	0.00
17		**PROPERTY TAXES**						
18		**TOTAL REVENUE AVAILABLE**	1,032.35	0.00	0.00	0.00	0.00	0.00
19		**LESS EXPENDITURES**	1,032.35		0.00			
20		**BALANCE FORWARD**	**0.00**		**0.00**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2505 - EM GRANTS- FURNAS CO

	Code	Description
Fund	2505	EM GRANTS
Function	971	**EM GRANTS**

	Code No.	**EM GRANTS FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous	1,032.35	0.00	0.00	0.00	0.00	0.00
6								
7								
8		TOTAL OPERATING EXPENSES	1,032.35	0.00	0.00	0.00	0.00	0.00
9		**SUPPLIES AND MATERIALS**						
10								
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								
14		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
15		**TRANSFERS**						
16								
17		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
18		**TOTAL EXPENDITURES**	**1,032.35**		**0.00**			
19		**TOTAL BUDGET OF EXPENDITURES**		0.00		0.00	0.00	0.00
20		**NECESSARY CASH RESERVE**						
21		**TOTAL REQUIREMENTS**		0.00		0.00	0.00	0.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

EM GRANTS FUND
Office, Activity or Function

_____
Signature of Officer

2580-COVID ARPA-FURNAS CO

	Code No.	COVID ARPA FUND REVENUES	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
					Fund	Code 2580	Description ARPA	
					Function	911	**GRANTS #1**	
1		**NET FUND BALANCE, 7-1-**	**908,258.00**	847,380.59	**847,380.59**	342,285.80	342,285.80	342,285.80
2		**INTERGOVERNMENTAL FEDERAL**						
3	339 25	American Rescue Plan Act	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
4								
5		*Subtotal of Federal Revenue*	*50,000.00*	*50,000.00*	*50,000.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7								0.00
8								0.00
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	958,258.00	897,380.59	897,380.59	342,285.80	342,285.80	342,285.80
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	958,258.00	897,380.59	897,380.59	342,285.80	342,285.80	342,285.80
20		**LESS EXPENDITURES**	110,877.41		555,094.79			
21		**BALANCE FORWARD**	**847,380.59**		**342,285.80**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2580-COVID ARPA-FURNAS CO

	Fund	Code	Description
	Function	911	**GRANTS #1**

	Code No.	**COVID ARPA FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0515	Special Pay	26,250.00	0.00	0.00	0.00	0.00	0.00
3	1 0901	Retirement Contributions	1,817.03	0.00	0.00	0.00	0.00	0.00
4	1 1000	FICA - County Share	2,008.30	0.00	0.00	0.00	0.00	0.00
5								
6		TOTAL PERSONAL SERVICES	30,075.33	0.00	0.00	0.00	0.00	0.00
7		**OPERATING EXPENSES**						
8	2 9900	Miscellaneous Fees - ARPA	80,802.08	847,380.59	529,278.32	268,102.27	268,102.27	268,102.27
9	2 9901	Miscellaneous Fees - LATCF		50,000.00	25,816.47	74,183.53	74,183.53	74,183.53
10								0.00
11		TOTAL OPERATING EXPENSES	80,802.08	897,380.59	555,094.79	342,285.80	342,285.80	342,285.80
12		**SUPPLIES AND MATERIALS**						
13								0.00
14		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
15		**EQUIPMENT RENTAL**						
16								0.00
17		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
18		**CAPITAL OUTLAY**						
19	5 2500	Other Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
20								
21		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
22		**TRANSFERS**						
23								0.00
24		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES**	**110,877.41**		**555,094.79**			
26		**TOTAL BUDGET OF EXPENDITURES**		897,380.59		342,285.80	342,285.80	342,285.80
27		**NECESSARY CASH RESERVE**						0.00
28		**TOTAL REQUIREMENTS**		897,380.59		342,285.80	342,285.80	342,285.80

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

COVID ARPA FUND
Office, Activity or Function

_____
Signature of Officer

2700-INHERITANCE FUND-FURNAS CO

	Code	Description
Fund	2700	INHERITANCE
Function	982	**INHERITANCE**

	Code No.	**INHERITANCE FUND** **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (4)
1		**NET FUND BALANCE, 7-1-**	**822,466.20**	1,012,313.10	**1,012,313.10**	1,673,544.12	1,673,544.12	1,673,544.12
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	310 01	Inheritance Tax	186,523.17	0.00	712,801.25	0.00	0.00	0.00
10	310 02	Interest on Inheritance Tax	3,323.73	0.00	802.77	0.00	0.00	0.00
11	540 01	Misc. Revenue	0.00	0.00	0.00	0.00	0.00	0.00
12		Budget Preparer Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
13								
14		*Subtotal of Local Revenue*	*189,846.90*	*0.00*	*713,604.02*	*0.00*	*0.00*	*0.00*
15		**TOTAL REVENUES**	189,846.90	0.00	713,604.02	0.00	0.00	0.00
16		**TRANSFERS**						
17	590 02							0.00
18								0.00
19								0.00
20								0.00
21		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22		**TOTAL BALANCE, REVENUE & TRANSFERS**	1,012,313.10	1,012,313.10	1,725,917.12	1,673,544.12	1,673,544.12	1,673,544.12
23		**PROPERTY TAXES**						
24		**TOTAL REVENUE AVAILABLE**	1,012,313.10	1,012,313.10	1,725,917.12	1,673,544.12	1,673,544.12	1,673,544.12
25		**LESS EXPENDITURES**	0.00		52,373.00			
26		**BALANCE FORWARD**	**1,012,313.10**		**1,673,544.12**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2700-INHERITANCE FUND-FURNAS CO

	Code	Description
Fund	2700	INHERITANCE
Function	982	**INHERITANCE**

	Code No.	**INHERITANCE FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (4)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous	0.00	1,012,313.10	0.00	1,673,544.12	1,673,544.12	1,673,544.12
6								
7		TOTAL OPERATING EXPENSES	0.00	1,012,313.10	0.00	1,673,544.12	1,673,544.12	1,673,544.12
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15								0.00
16								0.00
17		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
18		**TRANSFERS**						
19	7 0200	Interfund Transfer to Road Fund 200	0.00	0.00	52,373.00	0.00	0.00	0.00
20	7 0200	Interfund Transfer to General Fund 100	0.00	0.00	0.00	0.00	0.00	0.00
21								0.00
22		TOTAL TRANSFERS	0.00	0.00	52,373.00	0.00	0.00	0.00
23		**TOTAL EXPENDITURES**	**0.00**		**52,373.00**			
24		**TOTAL BUDGET OF EXPENDITURES**		1,012,313.10		1,673,544.12	1,673,544.12	1,673,544.12
25		**NECESSARY CASH RESERVE**						
26		**TOTAL REQUIREMENTS**		1,012,313.10		1,673,544.12	1,673,544.12	1,673,544.12

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

INHERITANCE FUND
Office, Activity or Function

_____
Signature of Officer

2910-E911 FUND-FURNAS CO

	Code	Description
Fund	2910	E911
Function	697	**E911**

	Code No.	**E911 FUND** **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**98,095.03**	105,118.60	**105,118.60**	113,521.92	113,521.92	113,521.92
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								
7		*Subtotal of State Revenue*	*0.00*		*0.00*	0.00	0.00	
8		**INTERGOVERNMENTAL LOCAL**						
9	314 00	911 Tax Collections	15,502.70	14,000.00	13,769.24	12,000.00	12,000.00	12,000.00
10	540 01	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
11		Adjustment by Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
12								
13		*Subtotal of Local Revenue*	*15,502.70*	*14,000.00*	*13,769.24*	*12,000.00*	*12,000.00*	*12,000.00*
14		**TOTAL REVENUES**	15,502.70	14,000.00	13,769.24	12,000.00	12,000.00	12,000.00
15		**TRANSFERS**						
16	590 02							0.00
17								0.00
18		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	113,597.73	119,118.60	118,887.84	125,521.92	125,521.92	125,521.92
20		**PROPERTY TAXES**						
21		**TOTAL REVENUE AVAILABLE**	113,597.73	119,118.60	118,887.84	125,521.92	125,521.92	125,521.92
22		**LESS EXPENDITURES**	8,479.13		5,365.92			
23		**BALANCE FORWARD**	**105,118.60**		**113,521.92**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2910-E911 FUND-FURNAS CO

	Code	Description
Fund	2910	E911
Function	697	**E911**

	Code No.	**E911 FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0300	Clerical	4,200.00	5,000.00	4,200.00	5,000.00	5,000.00	5,000.00
3	1 0901	Retirement	283.56	300.00	283.56	300.00	300.00	300.00
4	1 1000	FICA - County Share	321.36	400.00	321.36	400.00	400.00	400.00
5								
6		TOTAL PERSONAL SERVICES	4,804.92	5,700.00	4,804.92	5,700.00	5,700.00	5,700.00
7		**OPERATING EXPENSES**						
8	2 0200	Telephone Services	3,058.59	15,000.00	521.00	15,000.00	15,000.00	15,000.00
9	2 9900	Miscellaneous Expense	81.00	98,418.60	40.00	104,821.92	104,821.92	104,821.92
10								
11		TOTAL OPERATING EXPENSES	3,139.59	113,418.60	561.00	119,821.92	119,821.92	119,821.92
12		**SUPPLIES AND MATERIALS**						
13								
14		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
15		**EQUIPMENT RENTAL**						
16								0.00
17		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
18		**CAPITAL OUTLAY**						
19								0.00
20		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
21		**TRANSFERS**						
22	7 0200	Interfund Transfer to Wireless Fund 2913	0.00	0.00	0.00	0.00	0.00	0.00
23	7 0200	Interfund Transfer to Wireless Holding Fund 2914	534.62	0.00	0.00	0.00	0.00	0.00
24								
25		TOTAL TRANSFERS	534.62	0.00	0.00	0.00	0.00	0.00
26		**TOTAL EXPENDITURES**	**8,479.13**		**5,365.92**			
27		**TOTAL BUDGET OF EXPENDITURES**		119,118.60		125,521.92	125,521.92	125,521.92
28		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
29		**TOTAL REQUIREMENTS**		119,118.60		125,521.92	125,521.92	125,521.92

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

E911 FUND
Office, Activity or Function

_____
Signature of Officer

2913-WIRELESS SERVICE FUND-FURNAS CO

	Code	Description
Fund	2913	WIRELESS
Function	697	**WIRELESS**

	Code No.	**WIRELESS SERVICE FUND** **REVENUE**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**20,849.56**	13,022.62	**13,022.62**	30,531.44	30,531.44	30,531.44
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	349 60	Wireless 911 Collections	31,221.50	30,000.00	34,215.61	31,000.00	31,000.00	31,000.00
7								
8		*Subtotal of State Revenue*	*31,221.50*	*30,000.00*	*34,215.61*	*31,000.00*	*31,000.00*	*31,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10		Adjustment by Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
11								0.00
12								0.00
13		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14		**TOTAL REVENUES**	31,221.50	30,000.00	34,215.61	31,000.00	31,000.00	31,000.00
15		**TRANSFERS**						
16	590 02	Interfund Transfer from E911 Fund 2910	0.00	0.00	0.00	0.00	0.00	0.00
17	590 02	Interfund Transfer from Wireless Hold 2914			3,122.15	0.00	0.00	0.00
18								
19		*Subtotal of Transfers*	*0.00*	*0.00*	*3,122.15*	*0.00*	*0.00*	*0.00*
20		**TOTAL BAL, REV & TRANSFERS**	52,071.06	43,022.62	50,360.38	61,531.44	61,531.44	61,531.44
21		**PROPERTY TAXES**				0.00	0.00	0.00
22		**TOTAL REVENUE AVAILABLE**	52,071.06	43,022.62	50,360.38	61,531.44	61,531.44	61,531.44
23		**LESS EXPENDITURES**	39,048.44		19,828.94			
24		**BALANCE FORWARD**	**13,022.62**		**30,531.44**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2913-WIRELESS SERVICE FUND-FURNAS CO

	Code	Description
Fund	2913	WIRELESS
Function	697	**WIRELESS**

	Code No.	**WIRELESS SERVICE FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 0200	Telephone Services	17,579.63	26,000.00	19,828.94	26,000.00	26,000.00	26,000.00
6	2 9900	Miscellaneous	1,153.87	17,022.62	0.00	35,531.44	35,531.44	35,531.44
7								
8		TOTAL OPERATING EXPENSES	18,733.50	43,022.62	19,828.94	61,531.44	61,531.44	61,531.44
9		**SUPPLIES AND MATERIALS**						
10								
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								
14			0.00	0.00	0.00	0.00	0.00	0.00
15		**CAPITAL OUTLAY**						
16								0.00
17								
18		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
19		**TRANSFERS**						
20	7 0200	Interfund Transfer to Wireless Holding Fund 2914	20,314.94	0.00	0.00	0.00	0.00	0.00
21								
22								
23		TOTAL TRANSFERS	20,314.94	0.00	0.00	0.00	0.00	0.00
24		**TOTAL EXPENDITURES**	**39,048.44**		**19,828.94**			
25		**TOTAL BUDGET OF EXPENDITURES**		43,022.62		61,531.44	61,531.44	61,531.44
26		**NECESSARY CASH RESERVE**						
27		**TOTAL REQUIREMENTS**		43,022.62		61,531.44	61,531.44	61,531.44

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

WIRELESS SERVICE FUND
Office, Activity or Function

_____
Signature of Officer

2914-WIRELESS HOLDING FUND-FURNAS CO

	Code	Description
Fund	2914	WRLESS HOLD
Function	697	**WRLESS HOLD**

	Code No.	**WIRELESS HOLDING FUND** **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**139,952.24**	131,681.18	**131,681.18**	109,990.06	109,990.06	109,990.06
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	349 60	E911 Payments	3,122.15	0.00	0.00	0.00	0.00	0.00
7								
8		*Subtotal of State Revenue*	*3,122.15*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	395 16	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	3,122.15	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15	590 02	Interfund Transfer from Wireless 911 Fund 2913	20,314.94	0.00	0.00	0.00	0.00	0.00
16	590 02	Interfund Transfer from E911 Emergency Fund 2910	534.62	0.00	0.00	0.00	0.00	0.00
17								
18		*Subtotal of Transfers*	*20,849.56*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	163,923.95	131,681.18	131,681.18	109,990.06	109,990.06	109,990.06
20		**PROPERTY TAXES**	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL REVENUE AVAILABLE**	163,923.95	131,681.18	131,681.18	109,990.06	109,990.06	109,990.06
22		**LESS EXPENDITURES**	32,242.77		21,691.12			
23		**BALANCE FORWARD**	**131,681.18**		**109,990.06**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2914-WIRELESS HOLDING FUND-FURNAS CO

	Code	Description
Fund	2914	WRLESS HOLD
Function	697	**WRLESS HOLD**

	Code No.	**WIRELESS HOLDING FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous - 911 Wireless Holding	32,242.77	131,681.18	18,568.97	109,990.06	109,990.06	109,990.06
6								
7		TOTAL OPERATING EXPENSES	32,242.77	131,681.18	18,568.97	109,990.06	109,990.06	109,990.06
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15								
16		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
17		**TRANSFERS**						
18	7 0200	Interfund Transfer to Wireless Fund 2913			3,122.15	0.00	0.00	0.00
19								
20		TOTAL TRANSFERS	0.00	0.00	3,122.15	0.00	0.00	0.00
21		**TOTAL EXPENDITURES**	**32,242.77**		**21,691.12**			
22		**TOTAL BUDGET OF EXPENDITURES**		131,681.18		109,990.06	109,990.06	109,990.06
23		**NECESSARY CASH RESERVE**						
24		**TOTAL REQUIREMENTS**		131,681.18		109,990.06	109,990.06	109,990.06

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

WIRELESS HOLDING FUND
Office, Activity or Function

_____
Signature of Officer

3000-COURTHOUSE BOND FUND-FURNAS CO.

	Code	Description
Fund	3000	CRTHSE BOND
Function	900	**DEBT SVC**

	Code No.	**COURTHOUSE BOND FUND** **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**300,462.75**	274,995.54	**274,995.54**	264,573.05	264,573.05	264,573.05
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	344 01	Homestead Exemption	1,750.46		2,396.48			
7	344 05	Property Tax Credit	16,884.48		20,801.08			
8	344 10	Personal Property Tax Credit	0.00		0.00			
9	346 01	Pro-Rate Motor Vehicle	619.55	600.00	622.35	600.00	600.00	600.00
10	346 02	Carline Tax Allocation	178.24	150.00	198.29	150.00	150.00	150.00
11								
12		*Subtotal of State Revenue*	*19,432.73*	*750.00*	*24,018.20*	*750.00*	*750.00*	*750.00*
13		**INTERGOVERNMENTAL LOCAL**						
14	353 02	In-Lieu-of-Tax-5%	486.90	450.00	478.73	450.00	450.00	450.00
15	353 05	In-Lieu-Of-Tax-Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
16	361 01	Homestead Exemption Commissions	-17.50	-10.00	-23.96	-15.00	-15.00	-15.00
17	361 02	Property Tax Credit Commissions	0.00	0.00	0.00	0.00	0.00	0.00
18	361 11	Personal Property Tax Credit Commissions	0.00	0.00	0.00	0.00	0.00	0.00
19	363 01	Property Tax Commissions	0.00	0.00	0.00	0.00	0.00	0.00
20	540 01	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
21								
22		*Subtotal of Local Revenue*	*469.40*	*440.00*	*454.77*	*435.00*	*435.00*	*435.00*
23		**TOTAL REVENUES**	19,902.13	1,190.00	24,472.97	1,185.00	1,185.00	1,185.00
24		**TRANSFERS**						
25								
26		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
27		**TOTAL BAL, REV & TRANSFERS**	320,364.88	276,185.54	299,468.51	265,758.05	265,758.05	265,758.05
28		**PROPERTY TAXES**	201,023.16	234,814.46	208,003.29	239,121.45	239,121.45	239,121.45
29		**TOTAL REVENUE AVAILABLE**	521,388.04	511,000.00	507,471.80	504,879.50	504,879.50	504,879.50
30		**LESS EXPENDITURES**	246,392.50		242,898.75			
31		**BALANCE FORWARD**	**274,995.54**		**264,573.05**			

PROPERTY TAX RECAP		
239,121.45	239,121.45	239,121.45
239,121.45	239,121.45	239,121.45

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

3000-COURTHOUSE BOND FUND-FURNAS CO.

	Code	Description
Fund	3000	CRTHSE BOND
Function	900	**DEBT SVC**

	Code No.	**COURTHOUSE BOND FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous	400.00	5,000.00	400.00	5,000.00	5,000.00	5,000.00
6								0.00
7		TOTAL OPERATING EXPENSES	400.00	5,000.00	400.00	5,000.00	5,000.00	5,000.00
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15								
16		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
17		**DEBT SERVICING**						
18	6 0100	Principal Retirement	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00
19	6 0200	Interest Payments	30,992.50	30,000.00	27,498.75	23,879.50	23,879.50	23,879.50
20								
21		TOTAL DEBT SERVICING	245,992.50	245,000.00	242,498.75	238,879.50	238,879.50	238,879.50
22		**TRANSFERS**						
23								0.00
24								0.00
25		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
26		**TOTAL EXPENDITURES**	**246,392.50**		**242,898.75**			
27		**TOTAL BUDGET OF EXPENDITURES**		250,000.00		243,879.50	243,879.50	243,879.50
28		**NECESSARY CASH RESERVE**		261,000.00		261,000.00	261,000.00	261,000.00
29		**TOTAL REQUIREMENTS**		511,000.00		504,879.50	504,879.50	504,879.50

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _____, 2024.

COURTHOUSE BOND FUND
Office, Activity or Function

_____
Signature of Officer