2024-2025
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

KEYA PAHA 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		910,579.20	910,579.20
Road Bond	224,754.92		224,754.92
			-
			-
			-
			-
			-
			-
			-
			-
Total All Funds	224,754.92	910,579.20	1,135,334.12

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 $ 594,345,365

*(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	2,475,000.00
Interest	236,522.50
Total Bonded Indebtedness	2,711,522.50

KEYA PAHA COUNTY

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ADA Fund	4010	980	C13-89 to C13-90
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Ambulance Fund	5500	691	C15-94 to C15-95

KEYA PAHA COUNTY

Budget Message

The Keya Paha County Board of Commissioners have allocated real and personal property tax levy to various Miscellaneous Distrcits as provided by law. Those Miscellaneous Districts incolude the Agricultural Society of Keya Paha County and the Keya Paha Rural Fire District.

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

They Keya Paha County Board of Commissioners will fund the Road, Weed & Ambulance Funds, in part, by transfer of funds from the County General Fund.

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

PETTY CASH FUNDS: Clerk - $3,000.00, Clerk Payroll - $5,000.00

BONDED INDEBTEDNESS: This budget includes a property tax levy for the retirement of non-voter approved bonds used for renovations to roads. The bond was incurred in August of 2020. The outstanding balance of this debt is shown on the Cover Page of this document.

FUNDS:

Chairperson of County Board

KEYA PAHA COUNTY

Authorization/Reauthorization Petty Cash Resolution

RESOLUTION 2024-03
AUTHORIZATION/REAUTHORIZATION OF PETTY CASH FUNDS

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

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

NOW THEREFORE BE IT RESOLVED, THAT

1. The Keya Paha 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	$3,000.00	$3,000.00
Clerk Payroll	$5,000.00	$5,000.00

Dated this 20th day of August, 2024.

KEYA PAHA COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Corey L. Nilson, Chairman

John Frederick, Member

Mike L. Tuerk, Member

ATTEST:

Suzy Wentworth, Keya Paha County Clerk

KEYA PAHA COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

RESOLUTION 2024-06
KEYA PAHA 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 Keya Paha County Board of Commissioners on or about the 1st day of August, 2024;

NOW, THEREFORE, BE IT RESOLVED, by the Board of Commissioners of Keya Paha 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 Keya Paha 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

KEYA PAHA COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Corey L. Nilson, Chairman

John Frederick, Member

Mike L. Tuerk, Member

ATTEST:

Suzy Wentworth, Keya Paha County Clerk

SEAL

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	**Keya Paha County**
ADDRESS	**PO Box 349**
CITY & ZIP CODE	**Springview, NE 68778**
TELEPHONE	**402-497-3791**
WEBSITE	

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Corey L. Nilson	Suzy Wentworth	Caleb W. Johnson
TITLE /FIRM NAME	Chairperson	PO Box 349	J13 Enterprises, LLC
TELEPHONE	402-497-2159	Springview, NE 68778	308-284-2021
EMAIL ADDRESS	cnilson@keyapahacountyne.gov	402-497-3791	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

KEYA PAHA 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	2,214,617.99	2,350,075.40	4,204,969.70	4,204,969.70
Capital Outlay	67,164.07	75,860.50	711,547.48	711,547.48
Debt Service	223,027.50	223,732.50	227,732.50	227,732.50
Transfers Out *(Must agree to Transfers In Below)*	675,981.42	434,040.50	366,478.75	366,478.75
Total Disbursements and Transfers	3,180,790.98	3,083,708.90	5,510,728.43	5,510,728.43
Balance, Receipts and Transfers:				
Net Fund Balance **(Note 1)**	4,722,279.30	4,139,009.27	3,817,841.63	3,817,841.63
Intergovernmental Federal	-	-	-	-
Intergovernmental State	774,045.24	909,518.92	692,570.93	692,570.93
Intergovernmental Local	325,884.75	578,621.96	240,503.00	240,503.00
Personal and Real Property Taxes	821,609.54	840,359.88	1,135,334.12	1,135,334.12
Transfers In *(Must agree to Transfers Out Above)*	675,981.42	434,040.50	366,478.75	366,478.75
Total Resources Available	7,319,800.25	6,901,550.53	6,252,728.43	6,252,728.43
Balance Forward/Cash Reserve	4,139,009.27	3,817,841.63	742,000.00	742,000.00
Cash Reserve Percentage				17%

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

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

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

KEYA PAHA 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	707,075.25	10,000.00	-	-	717,075.25
Public Safety - Law Enforcement	326,040.79	-	-	-	326,040.79
Public Safety - Other	30,860.00	20,906.00	-	-	51,766.00
Public Works - Highways & Roads	2,018,553.78	555,206.57	227,732.50	112,000.00	2,913,492.85
Public Works - Other	154,450.00	49,104.00	-	-	203,554.00
Public Health & Social Services	13,480.86	-	-	-	13,480.86
Culture and Recreation	-	-	-	-	-
Community Development	-	-	-	-	-
Miscellaneous	954,509.02	76,330.91	-	254,478.75	1,285,318.68
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	4,204,969.70	711,547.48	227,732.50	366,478.75	**5,510,728.43**

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.

KEYA PAHA COUNTY

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 986,807.67
*(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

1,890,355	/	551,924,586	=	0.34 % (3)
2024 Real Growth Value per Assessor		Prior Year Total Real Property Valuation per Assessor		

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) 2.34 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 23,091.30

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) **$ 1,009,898.97**

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) $ 1,135,334.12
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request exceeds allowable growth percentage. Political subdivision MUST complete the postcard notification requirements, and 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.

KEYA PAHA COUNTY

2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements		(1)	$	1,135,334.12
Motor Vehicle Pro-Rate		(2)	$	1,800.00
In-Lieu of Tax Payments		(3)	$	2,753.00
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)	$	50,000.00
Local Option Sales Tax		(9)	$	-
Transfers of Surplus Fees		(10)	$	-
Excess Tax Collections Returned to County (Statute 77-1776)		(11)	$	-
Insurance Premium Tax		(12)	$	2,000.00
Nameplate Capacity Tax		(13)	$	2,200.00
Motor Vehicle Fee		(14)	$	32,000.00
Reimbursement of Indigent Defense Services		(15)	$	-
License or Occupation Tax (Statute 77-27,223)		(16)	$	-
TOTAL RESTRICTED FUNDS (A)		(17)	**$**	**1,226,087.12**

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)	$	224,754.92
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)		(22)		
Interlocal Agreements/Joint Public Agency Agreements		(23)	$	135,560.00
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)	**$**	**360,314.92**

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)	**$**	**865,772.20**

KEYA PAHA COUNTY

LC-3 SUPPORTING SCHEDULE--Supplement

Calculation of Restricted Funds

		General	Roads	Road Bond			ALL FUNDS
Total Personal and Real Property Tax Requirements	(1)	910,579.20		224,754.92			1,135,334.12
Total Tax Transferred to Roads		-203,586.15	203,586.15				
Motor Vehicle Pro-Rate	(2)	1,500.00		300.00			1,800.00
In-Lieu of Tax Payments	(3)	2,344.00	9.00	400.00			2,753.00
Prior Year Budgeted Capital Improvements excluded from Restricted Funds							
Prior year Budgeted Capital Improvements Excluded (From 2023-2024 LC-3 Lid Exceptions Line 18)	(4)	0.00	0.00				0
LESS: Amount Spent During 2023-2024	(5)						0.00
LESS: Amount Expected to be Spent in Future Budget Years	(6)		0.00				0.00
Amount to be included as Restricted Funds ***(Cannot Be A Negative Number)***	(7)						0.00
Motor Vehicle Tax	(8)	50,000.00					50,000.00
Local Option Sales Tax	(9)						0.00
Transfers of Surplus Fees	(10)						0.00
Excess Tax Collections Returned to County (Statute Section 77-1776)	(11)						0.00
Insurance Premium Tax	(12)	2,000.00		0.00			2,000.00
Nameplate Capacity Tax	(13)	1,800.00		400.00			2,200.00
Motor Vehicle Fee	(14)		32,000.00				32,000.00
Reimbursement of Indigent Defense Services	(15)						0.00
License or Occupation Tax (State Statute Section 77-27,223)	(16)						0.00
TOTAL RESTRICTED FUNDS (A)	**(17)**	$ 764,637	$ 235,595	$ 225,855	$ -	$ -	$ 1,226,087.12

LC-3 Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	(18)		0.00				0.00
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year *(cannot exclude same capital improvements from more than one lid calculation.)* Agrees to Line (6).	(19)		0.00				0.00
Allowable Capital Improvements	(20)		0.00				0.00
Bonded Indebtedness	(21)			224,754.92			224,754.92
Public Facilities Construction Projects	(22)						0.00
Interlocal Agreements/Joint Public Agency Agreements	(23)	105,560.00	30,000.00				135,560.00
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
	(28)						0.00
TOTAL LID EXCEPTIONS (B)	**(29)**	$ 105,560.00	$ 30,000.00	$ 224,754.92	$ -	$ -	360,314.92
TOTAL 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)	**(30)**	$ 659,077.05	$ 205,595.15	$ 1,100.00	$ -	$ -	$ 865,772.20

KEYA PAHA 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	$ 1,249,285.28	(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)	$ 1,249,285.28	(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)

1,890,355.00	/	565,903,609.00	=	0.33 %
2024 Value Attributable to Growth per Assessor		2023 Valuation		Multiply times 100 To get %

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

3	/	3	=	100.00 %
# of Board Members voting "Yes" for Increase		Total # of Members in Governing Body at Meeting		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)	$ 43,724.98	(9)
Total Restricted Funds Authority = Line (3) + Line (9)	$ 1,293,010.26	(10)
Less: Restricted Funds from Lid Supporting Schedule	$ 865,772.20	(11)
Total Unused Restricted Funds Authority = Line (10) - Line (11)	$ 427,238.06	(12)

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

KEYA PAHA COUNTY

2024-2025 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement	Amount Budgeted

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

KEYA PAHA COUNTY

Increase of Restricted Funds

RESOLUTION 2024- 02

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 Keya Paha 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 20th day of August, 2024.

KEYA PAHA COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Corey L. Nilson, Chairman

John Frederick, Member

Mike L. Tuerk, Member

ATTEST:

Suzy Wentworth, Keya Paha County Clerk

KEYA PAHA COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2023	$ 983,900.97
2022	$ 23.50
2021	$ 23.48

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

KEYA PAHA 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	NIRMA Risk Management/linsurance (General)	$ 21,000.00
Consortium of Counties	until terminated	NIRMA Risk Management/linsurance (Road)	$ 30,000.00
University of Nebraska	until terminated	Agricultural Extension Service	$ 21,200.00
Cherry County	7/1/2021 until terminated	Emergency Management and 911 Services	$ 20,860.00
Brown County	until terminated	Bridge Projects	
Keya Paha County Library	until terminated	Library Services	$ 9,000.00
Keya Paha County Schools	until terminated	Snow Removal	
Consortium of Counties	until terminated	North Central Development Corporation	
Brown County	until terminated	Detention Services	$ 6,500.00
Village of Burton	until terminated	Road Maintenance	
Cherry County	until terminated	Road Maintenance on boundary lines	
Rock, Brown & Cherry Counties	until terminated	Weed Control along Niobara River	
Consortium of Counties	until terminated	Region IV Behavioral /Mental Services	$ 10,000.00
Keya Paha Rural Fire District	until terminated	Ambulance Service	$ 5,000.00
Brown, Keya Paha & Rock	until terminated	Veterans Service Officer	$ 12,000.00
		Total Amount used as Lid Exemption	$ 135,560.00

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

KEYA PAHA COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)

Total Amount used as Lid Exemption $ -

REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

KEYA PAHA COUNTY

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

None

KEYA PAHA 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	910,579.20	224,754.92	594,345,365	0.153207	0.037816
Ag. Society	17,337.07	-	594,345,365	0.002917	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.156124	

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	135,560	0.022808
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.472808 **(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.156124
Fire District - Largest General Levy Authority granted by County Board	0.010147
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.000000
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.000000
Largest possible district levy	0.166271 **(2)**

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

KEYA PAHA 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

KEYA PAHA 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

KEYA PAHA COUNTY

Local Levy Information

	2023-2024		2024-2025		Difference
	Levy	Tax	Levy	Tax	
General	0.134059	$758,644.26	0.153207	$ 910,579.20	$ 151,934.94
Road Bond	0.040318	$228,163.41	0.037816	$ 224,754.92	$ (3,408.49)
TOTAL	0.174377	$986,807.67	0.191023	$1,135,334.12	$ 148,526.45
VALUATION	$ 565,903,609		$ 594,345,365		$ -
ONE CENT LEVY	0.010000	$ 56,590.36	0.010000	$ 59,434.54	

Levy Difference	Tax Difference
0.016645	148,526.45

	2023-2024			2024-2025			CHG	% CHG	L CHG
	Levy	Tax	Valuation	Levy	Tax	Valuation			
Keya Paha County	0.174377	$986,807.67	$ 565,903,609	0.191023	$ 1,135,334.12	$594,345,365	$ 148,526.45	15.051%	0.016645
Ag Society of Keya Paha County	0.002960	$ 16,750.79	$ 565,903,609	0.002917	$ 17,337.07	$594,345,365	$ 586.28	3.500%	-0.000043
Keya Paha Rural Fire District #1 General	0.007208	$ 40,791.00	$ 565,903,609	0.007103	$ 42,218.69	$594,345,365	$ 1,427.69	3.500%	-0.000105
Keya Paha Rural Fire District #1 Sinking	0.003089	$ 17,478.49	$ 565,903,609	0.003044	$ 18,090.24	$594,345,365	$ 611.75	3.500%	-0.000045

Largest Fire District

KEYA PAHA COUNTY

Tax Rate Resolution

RESOLUTION 2024-05
PROPERTY TAX REQUEST 2024-2025

WHEREAS, Nebraska Revised statute 77-1632 and 77-1633 provides that the Governing Body of Keya Paha 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 Keya Paha County have the property tax request be set as follows for each Keya Paha 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 **$910,579.20.** which is different than the 2023-2024 Property Tax asking of **$758,644.26.**
2. The 2024-2025 property tax request for the Road Bond Fund be set at **$224,754.92.** which is different than the 2023-2024 Property Tax asking of **$228,163.41.**
3. The total assessed value of property differs from last year's total assessed value by **5.03%.**
4. 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 **.166033** per $100 of assessed value.
5. The Keya Paha County Board of Commissioners proposes to adopt a property tax request that will cause its tax rate to be **.191023** which is different than the 2023-2024 tax rate of **.174377**, per $100 of assessed value.
6. Based on the proposed property tax request and changes in other revenue, the total operating budget of the Keya Paha County Board of Commissioners will **decrease** compared to last year's operating budget by **4.49%.**
7. 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

KEYA PAHA COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Corey L. Nilson, Chairman

John Frederick, Member

Mike L. Tuerk, Member

ATTEST:

Suzy Wentworth, Keya Paha 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 10:15 o'clock, A.M., at Keya Paha County Courthouse 310 Courthouse Dr, Springview, 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	$ 1,170,581.93	$ 986,766.05	1,604,884.75	392,000.00	1,086,305.55	**$ 910,579.20**
Road	$ 957,547.57	$ 904,299.45	1,348,500.00	200,000.00	1,548,500.00	**$ -**
Emergency	$ 642,162.10	$ 558,335.16	952,553.78	-	952,553.78	**$ -**
Highway Bridge Buy	$ -	$ -	347,206.57	-	347,206.57	**$ -**
BKR Coop Bridge	$ -	$ -	-	-	-	**$ -**
900 Fund	$ 14,769.79	$ -	-	-	-	**$ -**
Preservation & Mod	$ -	$ -	4,604.25	-	4,604.25	**$ -**
Veterans Aid	$ -	$ -	1,480.86	-	1,480.86	**$ -**
COVID ARP	$ -	$ 77,096.00	-	-	-	**$ -**
Inheritance Tax	$ 57,490.00	$ 191,295.00	704,709.02	-	704,709.02	**$ -**
Enhanced 911	$ -	$ -	59,765.79	-	59,765.79	**$ -**
Road Bond	$ 223,457.50	$ 224,162.50	240,232.50	150,000.00	165,477.58	**$ 224,754.92**
Courthouse Sinking	$ -	$ -	12,336.21	-	12,336.21	**$ -**
ADA	$ -	$ -	9,994.70	-	9,994.70	**$ -**
Noxious Weed	$ 114,782.09	$ 97,660.74	203,554.00	-	203,554.00	**$ -**
Ambulance	$ -	$ 44,094.00	20,906.00	-	20,906.00	**$ -**
						$ -
TOTALS	$ 3,180,790.98	$ 3,083,708.90	$ 5,510,728.43	$ 742,000.00	$ 5,117,394.31	**$ 1,135,334.12**

	Bond Purposes	**Non-Bond Purposes**	**Total**
Breakdown of Property Tax	**$ 224,754.92**	**$ 910,579.20**	**$ 1,135,334.12**

Unused Budget Authority created for next year $ 427,238.06

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 10:00 o'clock, A.M., at Keya Paha County Courthouse 310 Courthouse Dr, Springview, 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	5,769,495.27	5,510,728.43	-4.49%
Property Tax Request	$ 986,807.67	$ 1,135,334.12	15.05%
Valuation	565,903,609	594,345,365	5.03%
Tax Rate	0.174377	0.191023	9.55%
Tax Rate if Prior Tax Request was at Current Valuation	0.166033		

KEYA PAHA COUNTY

Budget Hearing Proof of Publication

KEYA PAHA COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 24th day of September, 2024 at 10:15 o'clock, A.M., at Keya Paha County Courthouse 310 Courthouse Dr, Springview, 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	$ 1,170,581.93	$ 986,766.05	1,604,884.75	392,000.00	1,086,305.55	$ 910,579.20
Road	$ 957,547.57	$ 904,299.45	1,348,500.00	200,000.00	1,548,500.00	$ -
Emergency	$ 642,162.10	$ 558,335.16	952,553.78	-	952,553.78	$ -
Highway Bridge Buy	$ -	$ -	347,206.57	-	347,206.57	$ -
BKR Coop Bridge	$ -	$ -	-	-	-	$ -
900 Fund	$ 14,769.79	$ -	-	-	-	$ -
Preservation & Mod	$ -	$ -	4,604.25	-	4,604.25	$ -
Veterans Aid	$ -	$ -	1,480.86	-	1,480.86	$ -
COVID ARP	$ -	$ 77,096.00	-	-	-	$ -
Inheritance Tax	$ 57,490.00	$ 191,295.00	704,709.02	-	704,709.02	$ -
Enhanced 911	$ -	$ -	59,765.79	-	59,765.79	$ -
Road Bond	$ 223,457.50	$ 224,162.50	240,232.50	150,000.00	165,477.58	$ 224,754.92
Courthouse Sinking	$ -	$ -	12,336.21	-	12,336.21	$ -
ADA	$ -	$ -	9,994.70	-	9,994.70	$ -
Noxious Weed	$ 114,782.09	$ 97,660.74	203,554.00	-	203,554.00	$ -
Ambulance	$ -	$ 44,094.00	20,906.00	-	20,906.00	$ -
						$ -
TOTALS	$ 3,180,790.98	$ 3,083,708.90	$ 5,510,728.43	$ 742,000.00	$ 5,117,394.31	$ 1,135,334.12

Breakdown of Property Tax	Bond Purposes	Non-Bond Purposes	Total
	$ 224,754.92	$ 910,579.20	$ 1,135,334.12

Unused Budget Authority created for next year $ 427,238.06

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 10:00 o'clock, A.M., at Keya Paha County Courthouse 310 Courthouse Dr, Springview, 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	5,769,495.27	5,510,728.43	-4.49%
Property Tax Request	$ 986,807.67	$ 1,135,334.12	15.05%
Valuation	565,903,609	594,345,365	5.03%
Tax Rate	0.174377	0.191023	9.55%
Tax Rate if Prior Tax Request was at Current Valuation	0.166033		

ZNEZ

FORM 2004

Proof of Publication

State of Nebraska }
} ss.
County of Keya Paha }

Amy Johnson (name), being first duly sworn, deposes and says she (he or she) is the Editor (position) of Springview Herald (name of publication) a weekly (weekly, daily, etc.) legal newspaper having a bona fide circulation of more than 300 copies published in Springview (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 18, 2024 (dates)

Amy Johnson (signature)

Subscribed to in my presence and sworn to before me this 18th day of Sept 2024

Susan K. Swim
Notary Public

Publication Fee $ 184-

SUSAN K. SWIM
General Notary State of Nebraska
My Commission Expires
November 19, 2026

September 24, 2024

The Keya Paha County Commissioners met for the Hearing to Set Tax Request, Tuesday September 24th, 2024, as advertised in the Springview Herald, published on September 18th, 2024. Chairman Nilson opened the hearing at 10:00 a.m. noting the open meetings act posted for the public. Commissioners Tuerk and Frederick, commissioner elect Tiefenthaler, Co. Attorney Scott, L. Smith and Clerk Wentworth were present. No members of the public were present. The tax request for the general fund is $910,579.20 and the tax request for the road bond is $224,754.92. With the total assessed value increase of 5.03% the tax rate for the 2024-2025 budget is .191023. Based on the proposed property tax request and changes in other revenue, the total operating budget of the Keya Paha County Board of Commissioners will decrease compared to last years operating budget by 4.49%. At 10:15 a.m. Tuerk moved to close the tax request hearing, Frederick seconded. Voting: Nilson—yes, Tuerk—yes and Frederick—yes. All voted in favor, motion carried.

At 10:15 a.m. the Chairman opened the Budget Hearing as advertised in the Springview Herald, published on September 18th, 2024. Public copies were made available for inspection, no members of the public were in attendance. At 10:45 a.m. Nilson moved to close the budget hearing, Frederick seconded. Voting: Tuerk—yes, Frederick—yes and Nilson—yes, all voted in favor. Motion carried.

At 11:45 a.m. Nilson called the regularly scheduled meeting to order as advertised. Nilson moved to approve the minutes of the previous meeting and the joint tax request hearing, Frederick seconded. Voting: Frederick—yes, Nilson—yes and Tuerk—yes. All voted in favor, motion carried.

Frederick moved to adopt Resolution 24-05, the Property Request 2024-2025, Nilson seconded. Voting: Nilson—yes, Tuerk—yes and Frederick—yes, all voted in favor. Motion carried. Tuerk moved to adopt Resolution 24-06 the Keya Paha County Document Resolution of Adoption and Appropriations, Frederick seconded. Voting: Tuerk—yes, Frederick—yes and Nilson—yes. All voted in favor, motion carried.

At 11: 15 a.m. the commissioners discussed the emergency management interlocal agreement with Cherry County. The agreement was tabled until the next meeting.

CLAIMS

GENERAL FUND

	Salaries & Ins Reimb		$16,377.68
24090060	DAS State Accounting	data processing	$349.75
24090061	Keya Paha Co Payroll W-H Acct	co-share retirement	$942.98
24090062	Keya Paha Co Payroll W-H Acct	co-share fica	$1,209.54
24090064	Barbara Nilson	dispatch	$708.33
24090065	Niobrara Valley Consultants	misc projects	$5,244.79
24090066	AnneJeanette Painter	mileage	$206.36
24090067	Region 4 Behavioral Health	opioid settlement/qrtly	$1,240.20
24090068	Springview Implement	supplies	$37.98
24090070	West Plains Bank	checks	$40.83

ROAD FUND

	Salaries & Ins Reimb		$11,253.19
24090072	Bomgaars	supplies	$615.19
24090073	Community Truck Scales	aug tickets	$7.00
24090075	J&J Sanitation	utilities	$121.95
24090075	Keya Paha Co Payroll W-H Acct	co-share retirement	$658.34
24090076	Keya Paha Co Payroll W-H Acct	co-share fica	$846.37
24090078	Nebraska Dept of Roads	rock	$944.64
24090079	NIRMA	training	$130.00
24090080	Springview Implement	supplies	$334.78

24090081	Thad Davis	48 loads	$6,165.00
24090082	Truck Center Co	supplies	$60.81
	BRIDGE BUY BACK FUND		
24090090	Norfolk Construction Co	mills/hard times bridge rep	$45,500.00
	WEED FUND		
	Salaries & Ins Reimb		$833.33
24090095	Keya Paha Co Payroll W-H Acct	co-share retirement	$56.25
24090086	Keya Paha Co Payroll W-H Acct	co-share fica	$61.05
24090088	Kurtis Mizner	reg/hotel/mileage	$809.74
24090089	Sandhills Weed Management Area	flyers	$74.71

Nilson moved to approve the above claims, Frederick seconded. Voting: Frederick—yes, Nilson—yes and Tuerk—yes, all voted in favor. Motion carried.

T. Wyrick met with the commissioners to update them on several items. The state has contacted Wyrick regarding rodent damage at the Norden Tower site, the commissioners will look at it and see what repairs are needed. Wyrick has not heard back from the NEMA representative that he sent information too regarding the main roads projects two weekends ago. Wyrick reported that he signed off and emailed the scope cost statement on the Wyman Bridge for approximately $114,000.00

Luke Bonkiewicz, research analyst with NACO met with the commissioners to give the information on the updated NACO website and the new facility in Ogallala.

The Commissioners, Tiefenthaler and Scott went to lunch.

J. Cook met with the commissioners to update them on projects and equipment in the road department.

Frederick made a motion to start the process to make Hard Times Ave a minimum maintenance road, and for Smith to begin the necessary study, Nilson seconded. Voting: Nilson—yes, Tuerk—yes and Frederick—yes. All voted in favor, motion carried.

Tuerk moved to surplus the 2000 772CH, and sell it on Auction Time, Nilson seconded. Voting: Tuerk—yes, Frederick—yes and Nilson—yes, all voted in favor. Motion carried. Cook will get all the details and get it listed on Auction Time. The clerk will get it advertised.

After review, Nilson moved to adopt resolution 24-07 Annual Certification Compliance, Tuerk seconded. Voting: Frederick—yes, Nilson—yes and Tuerk—yes. All voted in favor, motion carried. Frederick moved, Tuerk seconded to authorize the Chairman to sign the annual certification. Voting: Nilson—yes, Tuerk—yes and Frederick —yes. All voted in favor, motion carried.

At 3:00 p.m. the chairman declared the meeting adjourned until the next regularly scheduled meeting to be held on Tuesday, October 8th,2024 at 10:00 a.m. in the courthouse meeting room. A current agenda is in file in the Clerk's office and available online at keyapahacountyne.gov.

Suzy Wentworth, Clerk

Corey Nilson, Chairman

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: CALEB JOHNSON
CALEBJOHNSON@ATCJET.NET

CORRECTED

TAXABLE VALUE LOCATED IN THE COUNTY OF: KEYA PAHA

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 GENERAL	County-General	1,890,355	594,345,365	1,890,355	551,924,586	0.34

** 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 SUZY WENTWORTH, KEYA PAHA 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.

Suzy Wentworth
(signature of county assessor)

8/22/24
(date)

CC: County Clerk, KEYA PAHA 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)

KEYA PAHA COUNTY

Authorization of Tax/Levy Authority Resolution to Miscellaneous Districts

RESOLUTION 2024-04
TAX ALLOCATION TO MISCELLANEOUS DISTRICTS

WHEREAS: Nebraska Revised Statute 77-3442 authorizes the Keya Paha 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 Keya Paha 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 Keya Paha County; and

WHEREAS: Nebraska Revised Statute 77-3443 requires the Keya Paha 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 Keya Paha County; and

WHEREAS: The Agricultural Society in Keya Paha County & the Keya Paha County Rural Fire District are all the political subdivisions subject to tax rate by the Keya Paha 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:

Keya Paha Rural Fire District #1 General Fund	$42,218.69
Keya Paha Rural Fire District #1 Sinking Fund	$18,090.24
Keya Paha Agricultural Society	$17,337.07
Total personal & real property tax required	$77,646.00

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

Motion by: Frederick to adopt Resolution #2024-____ Seconded by: Nilson.

Voting YES were Frederick, Nilson & Tuerk

Voting NO were —

Motion carried.

Dated this 20th day of August, 2024.

KEYA PAHA COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Corey L. Nilson, Chairman

John Frederick, Member

Mike L. Tuerk, Member

ATTEST:

Suzy Wentworth, Keya Paha County Clerk

KEYA PAHA COUNTY

Limited Tax County Road Bonds, Series 2020

Maturity	Principal	Rate	Interest	Prin+Interest	Annual Debt Service
~~6/15/2021~~			~~27,198.28~~	~~27,198.28~~	
~~12/15/2021~~	~~190,000~~	~~0.550%~~	~~18,267.50~~	~~208,267.50~~	~~235,465.78~~
~~6/15/2022~~			~~17,745.00~~	~~17,745.00~~	
~~12/15/2022~~	~~190,000~~	~~0.600%~~	~~17,745.00~~	~~207,745.00~~	~~225,490.00~~
~~6/15/2023~~			~~17,175.00~~	~~17,175.00~~	
~~12/15/2023~~	~~190,000~~	~~0.650%~~	~~17,175.00~~	~~207,175.00~~	~~224,350.00~~
~~6/15/2024~~			~~16,557.50~~	~~16,557.50~~	
12/15/2024	195,000	0.700%	16,557.50	211,557.50	228,115.00
6/15/2025			15,875.00	15,875.00	
12/15/2025	195,000	0.800%	15,875.00	210,875.00	226,750.00
6/15/2026			15,095.00	15,095.00	
12/15/2026	195,000	0.900%	15,095.00	210,095.00	225,190.00
6/15/2027			14,217.50	14,217.50	
12/15/2027	200,000	1.050%	14,217.50	214,217.50	228,435.00
6/15/2028			13,167.50	13,167.50	
12/15/2028	200,000	1.200%	13,167.50	213,167.50	226,335.00
6/15/2029			11,967.50	11,967.50	
12/15/2029	205,000	1.300%	11,967.50	216,967.50	228,935.00
6/15/2030			10,635.00	10,635.00	
12/15/2030	205,000	1.400%	10,635.00	215,635.00	226,270.00
6/15/2031			9,200.00	9,200.00	
12/15/2031	210,000	1.500%	9,200.00	219,200.00	228,400.00
6/15/2032			7,625.00	7,625.00	
12/15/2032	210,000	1.600%	7,625.00	217,625.00	225,250.00
6/15/2033			5,945.00	5,945.00	
12/15/2033	215,000	1.700%	5,945.00	220,945.00	226,890.00
6/15/2034			4,117.50	4,117.50	
12/15/2034	220,000	1.800%	4,117.50	224,117.50	228,235.00
6/15/2035			2,137.50	2,137.50	
12/15/2035	225,000	1.900%	2,137.50	227,137.50	229,275.00
Total:	3,045,000.00		368,385.78	3,413,385.78	3,413,385.78
Less (paid)	570,000.00		131,863.28	701,863.28	
Balance	2,475,000.00		236,522.50	2,711,522.50	
Pay in 2024-2025	195,000.00		32,432.50	227,432.50	

KEYA PAHA COUNTY

Schedule of Transfers

To	Noxious Weeds 5400	45,892.60		
From	General 100/Misc. Gen 970		45,892.60	
To	Ambulance 5500	5,000.00		
From	General 100/Misc. Gen 970		5,000.00	
To	Road Fund 300	100,000.00		
From	Emergency Fund 500		100,000.00	
To	Road Fund 300	203,586.15		
From	General 100/Misc. Gen 970		203,586.15	
To	Inheritance Tax 2700	12,000.00		
From	Road Bond 3400		12,000.00	
Balance		**366,478.75**	**366,478.75**	0

Difference/Balance Check

GENERAL FUND REVENUES-KEYA PAHA 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-**	**846,275.65**	697,749.97	**697,749.97**	888,711.55	888,711.55	888,711.55
2		**INTERGOVERNMENTAL FEDERAL**						
3	339 01	Grants	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	340 10	State Grants	0.00	91,616.77	61,616.70	30,000.00	30,000.00	30,000.00
8	341 20	Extension Office Reimbursement	2,350.00	0.00	0.00	0.00	0.00	0.00
9	344 01	Homestead Exemption	2,231.87		2,381.50			
10	344 05	Property Tax Credit	117,813.50		134,435.54			
11	344 10	Personal Property Tax Credit - Local	0.00		0.00			
12	344 11	Personal Property Tax Credit - Public Service Co.	0.00		0.00			
13	345 02	Insurance Tax Allocation	2,588.55	2,000.00	2,716.60	2,000.00	2,000.00	2,000.00
14	345 03	Airline Tax Allocation	709.76	450.00	706.06	500.00	500.00	500.00
15	346 01	ProRate Motor Vehicle	1,785.65	1,500.00	1,712.72	1,500.00	1,500.00	1,500.00
16	346 05	Nameplate Capacity	2,254.46	1,800.00	2,003.85	1,800.00	1,800.00	1,800.00
17								
18		*Subtotal of State Revenue*	*129,733.79*	*97,366.77*	*205,572.97*	*35,800.00*	*35,800.00*	*35,800.00*
19		**INTERGOVERNMENTAL LOCAL**						
20		Licenses and Permits						
21	325 01	Zoning/Building Permits	75.00	0.00	50.00	0.00	0.00	0.00
22	325 05	Other Zoning Revenue	75.00	0.00	75.00	0.00	0.00	0.00
23								
24		*Subtotal of Licenses and Permits*	*150.00*	*0.00*	*125.00*	*0.00*	*0.00*	*0.00*
25		In-Lieu-of-Taxes						
26	353 01	In-Lieu-of-Tax/1957 and Prior	44.30	44.00	44.30	44.00	44.00	44.00
27	353 02	In-Lieu-of-Tax/5% Gross Revenue	2,641.53	2,300.00	2,310.92	2,300.00	2,300.00	2,300.00
28								0.00
29		*Subtotal of In-Lieu-of-Tax*	*2,685.83*	*2,344.00*	*2,355.22*	*2,344.00*	*2,344.00*	*2,344.00*
30		County Treasurer -						
31	304 00	Motor Vehicle Taxes	50,633.56	48,000.00	57,154.73	50,000.00	50,000.00	50,000.00
32	360 01	Drivers License - Fees	284.00	150.00	280.75	150.00	150.00	150.00
33	360 02	Motor Vehicle Registration Fees	5,324.40	4,000.00	5,549.29	4,000.00	4,000.00	4,000.00
34	360 04	Redemption Fees	0.00	0.00	0.00	0.00	0.00	0.00
35	360 06	Tax Sale Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00

36	361 01	Homestead Exemption Commission	155.38	0.00	169.05	100.00	100.00	100.00
37	361 02	Property Tax Credit Commission	5,931.34	4,000.00	7,260.66	4,000.00	4,000.00	4,000.00
38	361 03	Sales Tax Commission	2,184.23	1,000.00	2,487.14	1,000.00	1,000.00	1,000.00
39	361 07	Boat Registration Fee Commission	0.00	0.00	0.00	0.00	0.00	0.00
40	361 08	Motor Vehicle Fee Commission	199.56	100.00	209.21	100.00	100.00	100.00
41	361 09	Nameplate Capacity Tax Commission	110.82	100.00	105.54	100.00	100.00	100.00
42	361 11	Personal Property Tax Credit Commissions	0.00	0.00	0.00	0.00	0.00	0.00
43	363 01	Property Tax Commission	25,292.23	24,000.00	26,687.89	24,000.00	24,000.00	24,000.00
44	363 02	Special Assessment Commission	8.31	0.00	0.00	0.00	0.00	0.00
45	365 01	Miscellaneous Fees	0.00	0.00	0.00	0.00	0.00	0.00
46								
47		*Subtotal of Treasurer Revenue*	*90,123.83*	*81,350.00*	*99,904.26*	*83,450.00*	*83,450.00*	*83,450.00*
48		County Clerk -						
49	370 01	Auto Title Fees	2,358.50	2,000.00	2,375.50	2,000.00	2,000.00	2,000.00
50	371 01	Filing and Recording Fees	4,324.00	3,000.00	2,873.00	2,000.00	2,000.00	2,000.00
51	371 02	Documentary Stamps	3,250.43	1,500.00	10,522.47	2,000.00	2,000.00	2,000.00
52	371 03	Clerk Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
53	371 06	Candidate Filing Fee	50.00	0.00	340.00	0.00	0.00	0.00
54								
55		*Subtotal of Clerk Revenue*	*9,982.93*	*6,500.00*	*16,110.97*	*6,000.00*	*6,000.00*	*6,000.00*
56		Clerk of the District Court -						
57	380 01	Filing Fees District Court	145.00	0.00	100.00	0.00	0.00	0.00
58	380 03	District Court Cost Refunds	152.00	0.00	36.00	0.00	0.00	0.00
59	380 05	Miscellaneous Fees - District Court	5.00	0.00	0.00	0.00	0.00	0.00
60	383 00	Passport Fees	175.00	0.00	70.00	0.00	0.00	0.00
61								0.00
62		*Subtotal of District Court Revenue*	*477.00*	*0.00*	*206.00*	*0.00*	*0.00*	*0.00*
63		County Court System -						
64								
65		*Subtotal of County Court Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
66		Election Commissioner -						
67								
68		*Subtotal of Election Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
69		County Sheriff -						
70	395 01	Service Fee Court/Sheriff	288.00	200.00	252.00	200.00	200.00	200.00
71	395 02	Mileage Cost Refunds	167.84	150.00	143.59	100.00	100.00	100.00
72	395 06	Accident Report Copies	0.00	0.00	0.00	0.00	0.00	0.00
73	395 10	VINS/Sheriff MV Inspections	0.00	0.00	10.00	0.00	0.00	0.00
74	395 13	Gun Permits	180.00	100.00	200.00	100.00	100.00	100.00
75	395 15	Miscellaneous Revenue Sheriff	0.00	0.00	20.00	0.00	0.00	0.00
76								
77		*Subtotal of Sheriff Revenue*	*635.84*	*450.00*	*625.59*	*400.00*	*400.00*	*400.00*

78		County Attorney -						
79	396 01	Check Collection	0.00	0.00	0.00	0.00	0.00	0.00
80								
81		*Subtotal Attorney Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
82		Other Local Revenue -						
83	390 01	Fines Refund	0.00	0.00	0.00	0.00	0.00	0.00
84	390 02	Lab Tests	0.00	0.00	0.00	0.00	0.00	0.00
85	394 01	Preservation and Modernization	0.00	0.00	0.00	0.00	0.00	0.00
86	450 02	Photocopies	198.03	100.00	113.80	100.00	100.00	100.00
87	450 03	Postage	732.52	0.00	655.00	0.00	0.00	0.00
88	450 07	Fax	0.00	0.00	10.25	0.00	0.00	0.00
89	472 01	County Court Forfeiture	0.00	0.00	0.00	0.00	0.00	0.00
90	510 01	Investment Interest Clerk and Treasurer	100,115.10	65,000.00	157,363.18	65,000.00	65,000.00	65,000.00
91	510 06	Dividend Refund	1,282.00	1,000.00	2,745.00	1,000.00	1,000.00	1,000.00
92	510 07	Interest on Bond Funds	21,211.23	3,000.00	31,427.66	3,000.00	3,000.00	3,000.00
93	525 01	Sales Tax Collected	0.00	0.00	0.00	0.00	0.00	0.00
94	530 01	Sale of Surplus Property	0.00	0.00	768.28	0.00	0.00	0.00
95	530 05	Map Sales	0.00	0.00	0.00	0.00	0.00	0.00
96	531 01	Judgements and Settlements	417.52	500.00	793.01	500.00	500.00	500.00
97	531 02	Insurance Settlement	0.00	0.00	0.00	0.00	0.00	0.00
98	531 03	Insurance Premium Refund	0.00	0.00	0.00	0.00	0.00	0.00
99	532 03	Miscellaneous Refunds	673.85	0.00	2,989.57	0.00	0.00	0.00
100	532 04	Cancellation - Outstanding Checks	0.00	0.00	0.00	0.00	0.00	0.00
101	532 06	Revenue Adjustment-Beginning Balance	0.00	0.00	0.00	0.00	0.00	0.00
102	532 08	Joint Public Hearing Reimbursements	0.00	1,000.00	1,114.28	0.00	0.00	0.00
103	534 01	Contributions and Donations	1,000.00	0.00	1,000.00	0.00	0.00	0.00
104	540 01	Miscellaneous Revenue	2,923.79	0.00	20.00	0.00	0.00	0.00
105		Budget Preparer Adjustment	100.00	0.00	-41.74	0.00	0.00	0.00
106								0.00
107		*Subtotal Other Revenue*	*128,654.04*	*70,600.00*	*198,958.29*	*69,600.00*	*69,600.00*	*69,600.00*
108		*Subtotal of Local Revenue*	*232,709.47*	*161,244.00*	*318,285.33*	*161,794.00*	*161,794.00*	*161,794.00*
109		**TOTAL REVENUES**	362,443.26	258,610.77	523,858.30	197,594.00	197,594.00	197,594.00
110		**TRANSFERS**						
111								0.00
112		*Subtotal of Transfers*	0.00	0.00	0.00	0.00	0.00	0.00
113		**TOTAL: BALANCE,REVENUE & TRANSFER**	1,208,718.91	956,360.74	1,221,608.27	1,086,305.55	1,086,305.55	1,086,305.55
114		**TOTAL PROPERTY TAXES**	659,612.99	758,644.26	653,869.33	1,033,479.20	910,579.20	910,579.20
115		**TOTAL REVENUE AVAILABLE**	1,868,331.90	1,715,005.00	1,875,477.60	2,119,784.75	1,996,884.75	1,996,884.75
116		**Less: EXPENDITURES**	1,170,581.93		986,766.05			
117		**BALANCE FORWARD**	**697,749.97**		**888,711.55**			

	PROPERTY TAX RECAP		
(1) Property Tax	1,033,479.20	910,579.20	910,579.20

(2) Delinquent Tax Allowance			
(3) Estimated Loss - Pending Litigation (Sec. 13-508)			
(4) Total Prop. Tax Requirement to Levy Summary Sch.	1,033,479.20	910,579.20	910,579.20

GENERAL FUND EXPENDITURES-KEYA PAHA CO

						Fund	Code	Description		
						Function	0100	GENERAL		
							ALL	GEN. FUND	Difference	Final
	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)	Adopted vs. 20-21 Budget	% Diff
1	**600-649**	**GENERAL GOVERNMENT**								
2	601	County Board	82,830.63	94,000.00	89,435.05	115,850.00	115,850.00	115,850.00	21,850.00	18.86%
3	602	County Clerk	140,693.66	167,850.00	154,879.23	189,290.00	189,290.00	189,290.00	21,440.00	11.33%
4	603	County Treasurer	129,638.35	164,500.00	152,728.73	183,100.00	183,100.00	183,100.00	18,600.00	10.16%
5	605	County Assessor	60,926.21	66,600.00	36,786.07	61,400.00	61,400.00	61,400.00	(5,200.00)	-8.47%
6	607	Election Commissioner	8,907.05	18,700.00	11,624.13	19,800.00	19,800.00	19,800.00	1,100.00	5.56%
7	619	Zoning Administrator	7,104.15	9,650.00	6,735.77	9,650.00	9,650.00	9,650.00	0.00	0.00%
8	621	Clerk of the District Court	1,409.00	2,800.00	1,800.69	3,200.00	3,200.00	3,200.00	400.00	12.50%
9	622	County Court System	1,276.30	2,410.00	1,047.08	2,781.00	2,781.00	2,781.00	371.00	13.34%
10	628	Judicial	1,167.05	20,100.00	1,990.62	20,600.00	20,600.00	20,600.00	500.00	2.43%
11	641	Building and Grounds	31,885.80	79,300.00	47,634.73	85,600.00	85,600.00	85,600.00	6,300.00	7.36%
12	645	Agricultural Extension Agent	21,300.00	21,000.00	10,312.50	21,000.00	21,200.00	21,200.00	200.00	0.94%
13	**650-699**	**PUBLIC SAFETY**								
14	651	County Sheriff	157,179.09	200,200.00	179,664.74	241,100.00	199,100.00	199,100.00	(1,100.00)	-0.55%
15	652	County Attorney	38,275.00	38,475.00	37,975.00	38,575.00	38,575.00	38,575.00	100.00	0.26%
16	653	Communications	17,873.19	22,100.00	18,124.92	22,100.00	22,100.00	22,100.00	0.00	0.00%
17	671	County Jail	155.00	6,500.00	0.00	6,500.00	6,500.00	6,500.00	0.00	0.00%
18	693	Emergency Management	29,523.81	31,020.00	30,149.08	30,860.00	30,860.00	30,860.00	(160.00)	-0.52%
19	**700-749**	**PUBLIC WORKS**								
20	701	Highway Superintendent	15,566.27	25,000.00	17,295.25	25,000.00	25,000.00	25,000.00	0	0.00%
21	**750-799**	**PUBLIC HEALTH**								
22	**800-849**	**PUBLIC WELFARE/SOCIAL SERVICES**								
23	803	Veterans' Service Officer	12,000.00	12,000.00	11,933.91	12,000.00	12,000.00	12,000.00	0	0.00%
24	**850-879**	**CULTURE AND RECREATION**								
25	**880-899**	**CONSERVATION OF NAT. RESOURCES**								
26	**900-909**	**DEBT SERVICE**								
27	**910-999**	**MISCELLANEOUS**								
28	970	Miscellaneous General	412,871.37	340,800.00	176,648.55	639,378.75	558,278.75	558,278.75	217,478.75	38.96%
29		**INTERFUND TRANSFERS**								
30										
31										
32		**TOTAL EXPENDITURES**	**1,170,581.93**		**986,766.05**					
33		**TOTAL BUDGET OF EXPENDITURES**		1,323,005.00		1,727,784.75	1,604,884.75	1,604,884.75	281,879.75	21.31%
34		**NECESSARY CASH RESERVE**		392,000.00		392,000.00	392,000.00	392,000.00	0.00	0.00%
35		**TOTAL REQUIREMENTS**		1,715,005.00		2,119,784.75	1,996,884.75	1,996,884.75	281,879.75	16.44%

601-COUNTY BOARD-KEYA PAHA 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	24,659.64	26,100.00	26,009.64	27,100.00	27,100.00	27,100.00
3	1 0800	Insurance - Health	47,829.44	58,000.00	57,999.96	78,400.00	78,400.00	78,400.00
4								
5		TOTAL PERSONAL SERVICES	72,489.08	84,100.00	84,009.60	105,500.00	105,500.00	105,500.00
6		**OPERATING EXPENSES**					.	.
7	2 0200	Telephone	624.49	750.00	691.20	750.00	750.00	750.00
8	2 1012	Printing and Publishing	1,941.63	2,600.00	2,014.22	2,600.00	2,600.00	2,600.00
9	2 1700	Meeting Expense (Meals-Gas-Motels)	1,077.19	2,000.00	800.05	2,000.00	2,000.00	2,000.00
10	2 1704	Mileage (Checking roads, etc.)	1,860.22	2,000.00	1,469.78	2,000.00	2,000.00	2,000.00
11	2 1751	Dues, Subscriptions, Registrations, etc.	3,890.02	2,500.00	400.00	2,500.00	2,500.00	2,500.00
12	2 9000	Miscellaneous	50.00	0.00	0.00	0.00	0.00	0.00
13								
14		TOTAL OPERATING EXPENSES	9,443.55	9,850.00	5,375.25	9,850.00	9,850.00	9,850.00
15		**SUPPLIES AND MATERIALS**						
16	3 0101	Office Supplies	898.00	50.00	50.20	500.00	500.00	500.00
17								
18		TOTAL SUPPLIES AND MATERIALS	898.00	50.00	50.20	500.00	500.00	500.00
19		**EQUIPMENT RENTAL**						
20								
21		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
22		**CAPITAL OUTLAY**						
23								
24		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES/REQUIREMENTS**	**82,830.63**	94,000.00	**89,435.05**	115,850.00	115,850.00	115,850.00

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 BOARD
Office, Activity or Function

_____
Signature of Officer

602-COUNTY CLERK-KEYA PAHA 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	49,550.04	52,100.00	52,020.00	53,040.00	53,040.00	53,040.00
3	1 0201	Deputy's Salary	35,520.00	39,000.00	45,285.75	54,000.00	54,000.00	54,000.00
4	1 0800	Insurance - Health	43,990.14	45,000.00	42,704.64	48,000.00	48,000.00	48,000.00
5								
6		TOTAL PERSONAL SERVICES	129,060.18	136,100.00	140,010.39	155,040.00	155,040.00	155,040.00
7		**OPERATING EXPENSES**						
8	2 0100	Postal Services	300.00	350.00	0.00	350.00	350.00	350.00
9	2 0200	Telephone Services	770.08	800.00	715.36	800.00	800.00	800.00
10	2 1012	Printing and Publishing	345.91	400.00	168.00	400.00	400.00	400.00
11	2 1016	Microfilming/Photostat	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
12	2 1100	Data Processing Costs	7,817.17	9,000.00	10,249.16	11,000.00	11,000.00	11,000.00
13	2 1210	Office Equipment and Repair	722.01	1,500.00	660.14	1,500.00	1,500.00	1,500.00
14	2 1700	Meeting Expense (Meals-Gas-Motels)	673.25	1,000.00	47.48	1,000.00	1,000.00	1,000.00
15	2 1751	Dues, Subscriptions, Registrations, etc.	0.00	200.00	1,152.57	1,200.00	1,200.00	1,200.00
16	2 9000	Miscellaneous	30.00	500.00	0.00	0.00	0.00	0.00
17								
18		TOTAL OPERATING EXPENSES	10,658.42	28,750.00	12,992.71	31,250.00	31,250.00	31,250.00
19		**SUPPLIES AND MATERIALS**						
20	3 0101	Supplies - Office	975.06	3,000.00	1,876.13	3,000.00	3,000.00	3,000.00
21								
22		TOTAL SUPPLIES AND MATERIALS	975.06	3,000.00	1,876.13	3,000.00	3,000.00	3,000.00
23		**EQUIPMENT RENTAL**						
24								
25		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
26		**CAPITAL OUTLAY**						
27								
28		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
29		**TOTAL EXPENDITURES/REQUIREMENTS**	**140,693.66**	167,850.00	**154,879.23**	189,290.00	189,290.00	189,290.00

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 CLERK
Office, Activity or Function

_____
Signature of Officer

603-COUNTY TREASURER-KEYA PAHA 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	45,932.52	48,000.00	47,939.88	50,000.00	50,000.00	50,000.00
3	1 0201	Deputy Salary	18,553.74	22,000.00	21,431.20	26,500.00	26,500.00	26,500.00
4	1 0500	Deputy Overtime	45.36	0.00	25.50	0.00	0.00	0.00
5	1 0800	Insurance - Health	48,628.64	69,000.00	65,473.93	80,100.00	80,100.00	80,100.00
6								
7		TOTAL PERSONAL SERVICES	113,160.26	139,000.00	134,870.51	156,600.00	156,600.00	156,600.00
8		**OPERATING EXPENSES:**						
9	2 0100	Postal Service	1,774.75	2,500.00	1,595.69	2,500.00	2,500.00	2,500.00
10	2 0200	Telephone Services	661.01	1,000.00	708.04	1,000.00	1,000.00	1,000.00
11	2 1012	Printing and Publishing	551.28	2,000.00	756.86	2,000.00	2,000.00	2,000.00
12	2 1100	Data Processing Costs	7,349.03	9,000.00	9,044.40	10,000.00	10,000.00	10,000.00
13	2 1210	Office Equipment Repair	1,234.32	2,000.00	2,332.15	2,000.00	2,000.00	2,000.00
14	2 1700	Meeting Expense (Meals-Gas-Motels)	1,660.25	3,000.00	1,091.30	3,000.00	3,000.00	3,000.00
15	2 1751	Dues, Subscriptions, Registrations, etc.	198.66	700.00	50.00	700.00	700.00	700.00
16	2 9000	Miscellaneous	0.00	300.00	52.00	300.00	300.00	300.00
17								
18		TOTAL OPERATING EXPENSES	13,429.30	20,500.00	15,630.44	21,500.00	21,500.00	21,500.00
19		**SUPPLIES AND MATERIALS:**						
20	3 0101	Supplies - Office	3,048.79	5,000.00	2,227.78	5,000.00	5,000.00	5,000.00
21								
22		TOTAL SUPPLIES AND MATERIALS	3,048.79	5,000.00	2,227.78	5,000.00	5,000.00	5,000.00
23		**EQUIPMENT RENTAL:**						
24								
25		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
26		**CAPITAL OUTLAY:**						
27								
28		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
29		**TOTAL EXPENDITURES/REQUIREMENTS**	**129,638.35**	164,500.00	**152,728.73**	183,100.00	183,100.00	183,100.00

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 TREASURER
Office, Activity or Function

_____
Signature of Officer

605-COUNTY ASSESSOR-KEYA PAHA 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 0312	Appraiser	47,300.00	40,000.00	21,500.00	40,000.00	40,000.00	40,000.00
3								
4		TOTAL PERSONAL SERVICES	47,300.00	40,000.00	21,500.00	40,000.00	40,000.00	40,000.00
5		**OPERATING EXPENSES**						
6	2 0100	Postal Service	500.00	550.00	250.00	550.00	550.00	550.00
7	2 1012	Printing/Publishing	34.12	250.00	44.63	250.00	250.00	250.00
8	2 1100	Data Processing	11,910.66	12,000.00	12,211.37	12,000.00	12,000.00	12,000.00
9	2 1700	Meeting Expense (Meals-Gas-Motels)	375.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
10	2 1704	Mileage	0.00	300.00	0.00	300.00	300.00	300.00
11	2 1751	Dues, Subscriptions, Registrations, etc.	85.00	750.00	100.00	750.00	750.00	750.00
12	2 1770	Assessor Training	250.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
13	2 2502	GIS Services	0.00	7,500.00	2,300.00	2,300.00	2,300.00	2,300.00
14								
15		TOTAL OPERATING EXPENSES	13,154.78	25,850.00	14,906.00	20,650.00	20,650.00	20,650.00
16		**SUPPLIES AND MATERIALS**						
17	3 0101	Supplies - Office	471.43	750.00	380.07	750.00	750.00	750.00
18								
19		TOTAL SUPPLIES AND MATERIALS	471.43	750.00	380.07	750.00	750.00	750.00
20		**EQUIPMENT RENTAL**						
21								
22		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
23		**CAPITAL OUTLAY**						
24								
25		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
26		**TOTAL EXPENDITURES/REQUIREMENTS**	**60,926.21**	66,600.00	**36,786.07**	61,400.00	61,400.00	61,400.00

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.

COUNTY ASSESSOR
Office, Activity or Function

_____
Signature of Officer

607-ELECTION-KEYA PAHA 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 0409	Elections Salary	2,253.25	3,000.00	2,415.82	3,000.00	3,000.00	3,000.00
3								
4		TOTAL PERSONAL SERVICES	2,253.25	3,000.00	2,415.82	3,000.00	3,000.00	3,000.00
5		**OPERATING EXPENSES**						
6	2 0100	Postal Service	200.00	650.00	650.00	700.00	700.00	700.00
7	2 1012	Printing/Publishing	975.12	7,500.00	1,056.84	7,500.00	7,500.00	7,500.00
8	2 1100	Data Processing Costs	4,205.18	5,000.00	2,467.81	5,000.00	5,000.00	5,000.00
9	2 1700	Meeting Expense (Meals-Gas-Motels)	270.72	450.00	500.01	500.00	500.00	500.00
10	2 1704	Mileage	0.00	300.00	0.00	300.00	300.00	300.00
11	2 9000	Miscellaneous	204.00	100.00	0.00	100.00	100.00	100.00
12								
13		TOTAL OPERATING EXPENSES	5,855.02	14,000.00	4,674.66	14,100.00	14,100.00	14,100.00
14		**SUPPLIES AND MATERIALS**						
15	3 0101	Office Supplies	222.57	1,000.00	4,217.08	2,000.00	2,000.00	2,000.00
16	3 0113	Voter Equipment and Repair	376.21	500.00	216.57	500.00	500.00	500.00
17								
18		TOTAL SUPPLIES AND MATERIALS	598.78	1,500.00	4,433.65	2,500.00	2,500.00	2,500.00
19		**EQUIPMENT RENTAL**						
20	4 0502	Voting Polls	200.00	200.00	100.00	200.00	200.00	200.00
21								
22		TOTAL EQUIPMENT RENTAL	200.00	200.00	100.00	200.00	200.00	200.00
23		**CAPITAL OUTLAY**						
24								
25		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
26		**TOTAL EXPENDITURES/REQUIREMENTS**	**8,907.05**	18,700.00	**11,624.13**	19,800.00	19,800.00	19,800.00

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
Office, Activity or Function

_____
Signature of Officer

608-ZONING ADMINISTRATOR-KEYA PAHA CO

	Code	Description
Fund	0100	GENERAL
Function	608	ZONING ADM

	Code No.	GENERAL FUND ZONING ADMINISTRATOR 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	6,699.84	7,500.00	6,699.84	7,500.00	7,500.00	7,500.00
3								
4		TOTAL PERSONAL SERVICES	6,699.84	7,500.00	6,699.84	7,500.00	7,500.00	7,500.00
5		**OPERATING EXPENSES**						
6	2 0100	Postal Service	62.50	250.00	0.00	250.00	250.00	250.00
7	2 1012	Printing and Publishing	9.72	100.00	7.90	100.00	100.00	100.00
8	2 1704	Mileage	332.09	1,000.00	0.00	1,000.00	1,000.00	1,000.00
9	2 1751	Dues, Subscriptions, Registrations, etc.	0.00	0.00	0.00	0.00	0.00	0.00
11	2 4405	Comprehensive Plan Rewrite	0.00	0.00	0.00	0.00	0.00	0.00
11	2 9000	Zoning Expense	0.00	600.00	0.00	600.00	600.00	600.00
11								
11		TOTAL OPERATING EXPENSES	404.31	1,950.00	7.90	1,950.00	1,950.00	1,950.00
11		**SUPPLIES AND MATERIALS**						
11	3 0101	Supplies	0.00	200.00	28.03	200.00	200.00	200.00
11								
12		TOTAL SUPPLIES AND MATERIALS	0.00	200.00	28.03	200.00	200.00	200.00
13		**EQUIPMENT RENTAL**						
14								
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17								
18		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
19		**TOTAL EXPENDITURES/REQUIREMENTS**	**7,104.15**	9,650.00	**6,735.77**	9,650.00	9,650.00	9,650.00

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 ADMINISTRATOR
Office, Activity or Function

_____
Signature of Officer

621-CLK DIST. CT.-KEYA PAHA 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)
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 0100	Postal Service	200.00	300.00	72.00	300.00	300.00	300.00
6	2 0200	Telephone Services	0.00	0.00	0.00	0.00	0.00	0.00
7	2 1016	Microfilming	590.00	750.00	708.00	750.00	750.00	750.00
8	2 1100	Data Processing	320.71	800.00	59.00	800.00	800.00	800.00
9	2 1700	Meeting Expense (Meals-Gas-Motels)	0.00	100.00	0.00	100.00	100.00	100.00
10	2 1751	Dues, Subscriptions, Registrations, etc.	50.00	50.00	50.00	50.00	50.00	50.00
11	2 9000	Miscellaneous	0.00	200.00	0.00	200.00	200.00	200.00
12								
13		TOTAL OPERATING EXPENSES	1,160.71	2,200.00	889.00	2,200.00	2,200.00	2,200.00
14		**SUPPLIES AND MATERIALS**						
15	3 0101	Supplies - Office	248.29	600.00	911.69	1,000.00	1,000.00	1,000.00
16								
17		TOTAL SUPPLIES AND MATERIALS	248.29	600.00	911.69	1,000.00	1,000.00	1,000.00
18		**EQUIPMENT RENTAL**						
19								
20		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
21		**CAPITAL OUTLAY**						
22								
23		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
24		**TOTAL EXPENDITURES/REQUIREMENTS**	**1,409.00**	2,800.00	**1,800.69**	3,200.00	3,200.00	3,200.00

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.

CLERK DIST. CT.
Office, Activity or Function

_____
Signature of Officer

622-COUNTY COURT-KEYA PAHA 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								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 0100	Postal Service	68.00	156.00	0.00	156.00	156.00	156.00
6	2 0200	Telephone Service	625.78	664.00	699.08	700.00	700.00	700.00
7	2 1012	Printing and Publishing	58.02	0.00	0.00	0.00	0.00	0.00
8	2 1016	Microfilming	319.00	0.00	348.00	350.00	350.00	350.00
9	2 1200	Office Equipment Repair	0.00	1,106.00	0.00	1,100.00	1,100.00	1,100.00
10	2 1751	Dues, Subscriptions, Registrations, etc.	205.50	25.00	0.00	25.00	25.00	25.00
11								0.00
12		TOTAL OPERATING EXPENSES	1,276.30	1,951.00	1,047.08	2,331.00	2,331.00	2,331.00
13		**SUPPLIES AND MATERIALS**						
14	3 0101	Supplies - Office	0.00	459.00	0.00	450.00	450.00	450.00
15								
16		TOTAL SUPPLIES AND MATERIALS	0.00	459.00	0.00	450.00	450.00	450.00
17		**EQUIPMENT RENTAL**						
18								
19		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
20		**CAPITAL OUTLAY**						
21								
22		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
23		**TOTAL EXPENDITURES/REQUIREMENTS**	**1,276.30**	2,410.00	**1,047.08**	2,781.00	2,781.00	2,781.00

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

628-JUDICIAL-KEYA PAHA CO

	Code	Description
Fund	0100	GENERAL
Function	628	**JUDICIAL**

	Code No.	**GENERAL FUND** **JUDICIAL** **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 2104	Probation Officer	720.37	900.00	434.12	900.00	900.00	900.00
6	2 2201	District Court Costs	0.00	2,000.00	252.00	2,000.00	2,000.00	2,000.00
7	2 2204	District Judge Costs	0.00	200.00	175.50	200.00	200.00	200.00
8	2 2300	Juror Fees	7.38	8,000.00	0.00	8,000.00	8,000.00	8,000.00
9	2 2310	Witness Fees	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
10	2 2400	Attorney Fees	0.00	1,000.00	1,129.00	1,500.00	1,500.00	1,500.00
11	2 2401	Court Appointed Counsel	439.30	4,000.00	0.00	4,000.00	4,000.00	4,000.00
12								
13		TOTAL OPERATING EXPENSES	1,167.05	20,100.00	1,990.62	20,600.00	20,600.00	20,600.00
14		**SUPPLIES AND MATERIALS**						
15								
16		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
17		**EQUIPMENT RENTAL**						
18								
19		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
20		**CAPITAL OUTLAY**						
21								
22		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
23		**TOTAL EXPENDITURES/REQUIREMENTS**	**1,167.05**	20,100.00	**1,990.62**	20,600.00	20,600.00	20,600.00

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.

JUDICIAL
Office, Activity or Function

_____
Signature of Officer

641-BLDG & GROUNDS-KEYA PAHA 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	Janitorial Contract	13,248.00	13,500.00	13,248.00	19,800.00	19,800.00	19,800.00
3								
4		TOTAL PERSONAL SERVICES	13,248.00	13,500.00	13,248.00	19,800.00	19,800.00	19,800.00
5		**OPERATING EXPENSES**						
6	2 0500	Utilities	16,626.13	20,000.00	14,588.87	20,000.00	20,000.00	20,000.00
7	2 1300	Building Repair	315.73	30,000.00	6,688.17	30,000.00	30,000.00	30,000.00
8	2 1620	Equipment and Repairs	45.00	700.00	1,141.35	700.00	700.00	700.00
9	2 4303	Lawn Expense	442.20	3,000.00	845.00	3,000.00	3,000.00	3,000.00
10	2 9000	Miscellaneous	411.32	600.00	3,246.79	600.00	600.00	600.00
11								
12		TOTAL OPERATING EXPENSES	17,840.38	54,300.00	26,510.18	54,300.00	54,300.00	54,300.00
13		**SUPPLIES AND MATERIALS**						
14	3 0103	Janitorial Supplies	797.42	1,500.00	2,186.15	1,500.00	1,500.00	1,500.00
15								
16		TOTAL SUPPLIES AND MATERIALS	797.42	1,500.00	2,186.15	1,500.00	1,500.00	1,500.00
17		**EQUIPMENT RENTAL**						
18	4 0303	Lawn Expense	0.00	0.00	0.00	0.00	0.00	0.00
19								
20		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
21		**CAPITAL OUTLAY**						
22	5 0230	Courthouse Remodeling	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
23	5 1100	Equipment and Repairs	0.00	0.00	5,690.40	0.00	0.00	0.00
24								
25		TOTAL CAPITAL OUTLAY	0.00	10,000.00	5,690.40	10,000.00	10,000.00	10,000.00
26		**TOTAL EXPENDITURES/REQUIREMENTS**	**31,885.80**	79,300.00	**47,634.73**	85,600.00	85,600.00	85,600.00

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-KEYA PAHA 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								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1000	Operating Expenses	21,300.00	21,000.00	10,312.50	21,000.00	21,200.00	21,200.00
6								
7		TOTAL OPERATING EXPENSES	21,300.00	21,000.00	10,312.50	21,000.00	21,200.00	21,200.00
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		**TOTAL EXPENDITURES/REQUIREMENTS**	**21,300.00**	21,000.00	**10,312.50**	21,000.00	21,200.00	21,200.00

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.

EXTENSION AGENT
Office, Activity or Function

_____
Signature of Officer

651-COUNTY SHERIFF-KEYA PAHA 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	Officials Salary	49,550.04	52,100.00	52,020.00	54,100.00	54,100.00	54,100.00
3	1 0201	Chief Deputy Salary	32,250.00	47,000.00	41,815.25	43,500.00	43,500.00	43,500.00
4	1 0800	Insurance - Health	40,711.57	43,000.00	45,653.52	52,000.00	52,000.00	52,000.00
5	1 1100	Uniform Allowance	464.82	1,500.00	260.98	1,500.00	1,500.00	1,500.00
6								
7		TOTAL PERSONAL SERVICES	122,976.43	143,600.00	139,749.75	151,100.00	151,100.00	151,100.00
8		**OPERATING EXPENSES**						
9	2 0100	Postal Service	146.00	300.00	154.00	300.00	300.00	300.00
10	2 0200	Telephone	2,842.65	3,000.00	3,160.45	3,200.00	3,200.00	3,200.00
11	2 0210	Cell Telephone	1,527.20	2,000.00	2,328.83	2,500.00	2,500.00	2,500.00
12	2 1210	Radio Repair	0.00	500.00	7,969.04	1,000.00	1,000.00	1,000.00
13	2 1600	Office Equipment Repair	80.00	1,000.00	1,150.00	1,200.00	1,200.00	1,200.00
14	2 1700	Meeting Expense (Meals-Gas-Motels)	500.00	2,000.00	566.35	2,000.00	2,000.00	2,000.00
15	2 1704	Mileage	624.39	1,000.00	0.00	1,000.00	1,000.00	1,000.00
16	2 1767	Dues, Subscriptions, Registrations, etc.	235.00	300.00	267.70	300.00	300.00	300.00
17	2 1811	Auto Repair	2,620.71	10,000.00	14,329.11	12,000.00	12,000.00	12,000.00
18	2 9000	Miscellaneous	13,436.00	0.00	0.00	0.00	0.00	0.00
19	2 9900	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
20								
21		TOTAL OPERATING EXPENSES	22,011.95	20,100.00	29,925.48	23,500.00	23,500.00	23,500.00
22		**SUPPLIES AND MATERIALS**						
23	3 0100	Supplies	3,434.41	7,500.00	1,791.09	7,500.00	7,500.00	7,500.00
24	3 0101	Office Supplies	1,913.49	2,000.00	718.36	2,000.00	2,000.00	2,000.00
25	3 0209	Fuel and Oil	6,842.81	15,000.00	7,480.06	15,000.00	15,000.00	15,000.00
26								
27		TOTAL SUPPLIES AND MATERIALS	12,190.71	24,500.00	9,989.51	24,500.00	24,500.00	24,500.00
28		**EQUIPMENT RENTAL**						
29		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
30		**CAPITAL OUTLAY**						
31	5 0301	Cars & Trucks	0.00	0.00	0.00	30,000.00	0.00	0.00
32	5 0311	Radio Equipment	0.00	12,000.00	0.00	12,000.00	0.00	0.00
33								
34		TOTAL CAPITAL OUTLAY	0.00	12,000.00	0.00	42,000.00	0.00	0.00
35		**TOTAL EXPENDITURES/REQUIREMENTS**	**157,179.09**	200,200.00	**179,664.74**	241,100.00	199,100.00	199,100.00

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 SHERIFF
Office, Activity or Function

_____
Signature of Officer

652-COUNTY ATTORNEY-KEYA PAHA 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)	Officials' Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
3	1 0305	Clerical Salary	9,900.00	9,900.00	9,600.00	9,600.00	9,600.00	9,600.00
4	1 0800	Insurance - Health	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
5								
6		TOTAL PERSONAL SERVICES	36,900.00	36,900.00	36,600.00	36,600.00	36,600.00	36,600.00
7		**OPERATING EXPENSES**						
8	2 0100	Postal Service	0.00	100.00	0.00	100.00	100.00	100.00
9	2 0200	Telephone Services	700.00	200.00	600.00	600.00	600.00	600.00
10	2 1700	Meeting Expense (Meals-Gas-Motels)	0.00	500.00	0.00	500.00	500.00	500.00
11	2 1765	Dues, Subscriptions, Registrations, etc.	675.00	675.00	775.00	675.00	675.00	675.00
12	2 9900	Miscellaneous	0.00	100.00	0.00	100.00	100.00	100.00
13								
14		TOTAL OPERATING EXPENSES	1,375.00	1,575.00	1,375.00	1,975.00	1,975.00	1,975.00
15		**SUPPLIES AND MATERIALS**						
16	3 0101	Supplies - Office	0.00	0.00	0.00	0.00	0.00	0.00
17								
18		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
19		**EQUIPMENT RENTAL**						
20								
21		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
22		**CAPITAL OUTLAY**						
23								
24		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES/REQUIREMENTS**	**38,275.00**	38,475.00	**37,975.00**	38,575.00	38,575.00	38,575.00

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 ATTORNEY
Office, Activity or Function

_____
Signature of Officer

653 - COMMUNICATIONS-KEYA PAHA CO

	Code	Description
Fund	0100	GENERAL
Function	653	**COMM**

	Code No.	**GENERAL FUND COMMUNICATIONS 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	16,999.92	17,300.00	16,999.92	17,300.00	17,300.00	17,300.00
3	1 0201	Part-Time Salaries	0.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00
4								
5		TOTAL PERSONAL SERVICES	16,999.92	19,700.00	16,999.92	19,700.00	19,700.00	19,700.00
6		**OPERATING EXPENSES**						
7	2 0501	Electricity	700.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
8	2 1200	Repairs	0.00	500.00	1,125.00	500.00	500.00	500.00
9	2 9000	Miscellaneous	0.00	200.00	0.00	200.00	200.00	200.00
10								
11		TOTAL OPERATING EXPENSES	700.00	1,900.00	1,125.00	1,900.00	1,900.00	1,900.00
12		**SUPPLIES AND MATERIALS**						
13	3 0101	Supplies - Office	173.27	500.00	0.00	500.00	500.00	500.00
14								
15		TOTAL SUPPLIES AND MATERIALS	173.27	500.00	0.00	500.00	500.00	500.00
16		**EQUIPMENT RENTAL**						
17								
18		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
19		**CAPITAL OUTLAY**						
20								
21		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
22		**TOTAL EXPENDITURES/REQUIREMENTS**	**17,873.19**	22,100.00	**18,124.92**	22,100.00	22,100.00	22,100.00

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.

COMMUNICATIONS
Office, Activity or Function

_____
Signature of Officer

671-JAIL-KEYA PAHA 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								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1901	Board of Prisoners	155.00	5,500.00	0.00	5,500.00	5,500.00	5,500.00
6	2 1903	Medical Prisoners	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
7								
8		TOTAL OPERATING EXPENSES	155.00	6,500.00	0.00	6,500.00	6,500.00	6,500.00
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		**CAPITAL OUTLAY**						
16								
17		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
18		**TOTAL EXPENDITURES/REQUIREMENTS**	**155.00**	6,500.00	**0.00**	6,500.00	6,500.00	6,500.00

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.

JAIL
Office, Activity or Function

_____
Signature of Officer

693 - EMERGENCY MANAGEMENT - KEYA PAHA 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 0301	Administrative - Dept. Emergency Manager	15,600.00	0.00	0.00	0.00	0.00	0.00
3	1 0303	Deputy Emergency Manager	10,000.08	10,000.00	10,000.08	10,000.00	10,000.00	10,000.00
4								
5		TOTAL PERSONAL SERVICES	25,600.08	10,000.00	10,000.08	10,000.00	10,000.00	10,000.00
6		**OPERATING EXPENSES**						
7	2 1200	Repairs	3,858.10	5,000.00	5,149.00	5,000.00	5,000.00	5,000.00
8	2 1704	Mileage	65.63	860.00	0.00	860.00	860.00	860.00
9	2 1750	KP Cost Share 911	0.00	0.00	0.00	0.00	0.00	0.00
10	2 4434	Emergency Management	0.00	15,160.00	15,000.00	15,000.00	15,000.00	15,000.00
11								
12		TOTAL OPERATING EXPENSES	3,923.73	21,020.00	20,149.00	20,860.00	20,860.00	20,860.00
13		**SUPPLIES AND MATERIALS**						
14								
15		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
16		**EQUIPMENT RENTAL**						
17								
18		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
19		**CAPITAL OUTLAY**						
20	5 0100	Grants	0.00	0.00	0.00	0.00	0.00	0.00
21								
22		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
23		**TOTAL EXPENDITURES/REQUIREMENTS**	**29,523.81**	31,020.00	**30,149.08**	30,860.00	30,860.00	30,860.00

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.

EMERGENCY MANAGEMENT
Office, Activity or Function

_____
Signature of Officer

701 - HIGHWAY SUPERINTENDENT - KEYA PAHA CO

	Code	Description
Fund	0100	GENERAL
Function	701	**HWY SUPT**

	Code No.	**GENERAL FUND HIGHWAY SUPT 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 2501	Consultant	15,566.27	25,000.00	17,295.25	25,000.00	25,000.00	25,000.00
6								
7		TOTAL OPERATING EXPENSES	15,566.27	25,000.00	17,295.25	25,000.00	25,000.00	25,000.00
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		**TOTAL EXPENDITURES/REQUIREMENTS**	**15,566.27**	25,000.00	**17,295.25**	25,000.00	25,000.00	25,000.00

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.

HIGHWAY SUPT
Office, Activity or Function

_____
Signature of Officer

803-VETERANS SERVICE-KEYA PAHA CO

	Code	Description
Fund	0100	GENERAL
Function	803	**VET SVC**

	Code No.	**GENERAL FUND** **VETERANS SERVICE** **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	12,000.00	12,000.00	11,933.91	12,000.00	12,000.00	12,000.00
3								
4		TOTAL PERSONAL SERVICES	12,000.00	12,000.00	11,933.91	12,000.00	12,000.00	12,000.00
5		**OPERATING EXPENSES**						
6	2 1704	Mileage	0.00	0.00	0.00	0.00	0.00	0.00
7								
8		TOTAL OPERATING EXPENSES	0.00	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		**CAPITAL OUTLAY**						
16								
17		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
18		**TOTAL EXPENDITURES/REQUIREMENTS**	**12,000.00**	12,000.00	**11,933.91**	12,000.00	12,000.00	12,000.00

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.

VETERANS SERVICE
Office, Activity or Function

_____
Signature of Officer

970-MISC GENERAL-KEYA PAHA 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)	Officials Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0900	Retirement (County Share)	19,064.29	22,000.00	21,998.28	22,500.00	22,500.00	22,500.00
3	1 1000	Social Security/Medicare (County Share)	26,907.11	28,500.00	28,409.16	29,000.00	29,000.00	29,000.00
4	1 1300	Medical Expense Reimbursement	4,794.82	5,100.00	4,365.40	6,600.00	6,600.00	6,600.00
5								
6		TOTAL PERSONAL SERVICES	50,766.22	55,600.00	54,772.84	58,100.00	58,100.00	58,100.00
7		**OPERATING EXPENSES**						
8	2 0205	DSL Line	762.28	1,000.00	700.77	1,000.00	1,000.00	1,000.00
9	2 0601	Insurance Premiums (NIRMA)	12,715.20	21,000.00	17,300.80	2,100.00	21,000.00	21,000.00
10	2 1150	LB 644 Requirements	258.96	2,000.00	1,114.28	2,000.00	2,000.00	2,000.00
11	2 1751	Dues, Subscriptions, Registrations, etc	339.00	2,000.00	1,950.05	2,000.00	2,000.00	2,000.00
12	2 2505	125 Plan Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
13	2 2540	Audit Costs	0.00	25,000.00	16,500.00	25,000.00	25,000.00	25,000.00
14	2 2543	Budget Assistance	2,204.60	2,500.00	2,478.38	2,500.00	2,500.00	2,500.00
15	2 4420	Mental Health (Region IV Behavioral Health)	2,102.50	4,500.00	4,118.00	4,500.00	4,500.00	4,500.00
16	2 4421	Mental Retardation (Region IV)	5,260.50	5,500.00	4,222.00	5,500.00	5,500.00	5,500.00
17	2 4426	Historical Society	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
18	2 4428	Library	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
19	2 4480	Opioid Settlement Reimbursement	417.52	500.00	793.01	1,000.00	1,000.00	1,000.00
20	2 9000	Miscellaneous	19,279.54	111,000.00	11,469.56	111,000.00	111,000.00	111,000.00
21	2 9003	Miscellaneous (Fax)	958.65	1,000.00	701.56	1,000.00	1,000.00	1,000.00
22								
23		TOTAL OPERATING EXPENSES	53,298.75	190,000.00	75,348.41	171,600.00	190,500.00	190,500.00
24		**SUPPLIES AND MATERIALS**						
25	3 0101	Supplies (Copy Machine)	978.00	1,200.00	920.80	1,200.00	1,200.00	1,200.00
26								
27		TOTAL SUPPLIES AND MATERIALS	978.00	1,200.00	920.80	1,200.00	1,200.00	1,200.00
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 0100	Grants	61,616.77	30,000.00	606.50	30,000.00	30,000.00	30,000.00
33	5 0300	Equipment	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
34	5 0301	Sheriff Auto	0.00	15,000.00	0.00	20,000.00	20,000.00	20,000.00
35	5 0500	Office Equipment	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00

36								
37		TOTAL CAPITAL OUTLAY	61,616.77	49,000.00	606.50	54,000.00	54,000.00	54,000.00
38		**TRANSFERS**						
39	7 0201	Interfund to ROAD FUND 300	163,515.46	0.00	0.00	303,586.15	203,586.15	203,586.15
40	7 0202	Interfund to EMERGENCY ROAD FUND 500	0.00	0.00	0.00	0.00	0.00	0.00
41	7 0204	Interfund to VETERANS AID FUND 1900	0.00	0.00	0.00	0.00	0.00	0.00
42	7 0207	Interfund to NOXIOUS WEED FUND 5400	77,696.17	40,000.00	40,000.00	45,892.60	45,892.60	45,892.60
43	7 0208	Interfund to AMBULANCE FUND 5500	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
44								
45		TOTAL TRANSFERS	246,211.63	45,000.00	45,000.00	354,478.75	254,478.75	254,478.75
46		**TOTAL EXPENDITURES/REQUIREMENTS**	**412,871.37**	340,800.00	**176,648.55**	639,378.75	558,278.75	558,278.75

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.

MISC. GENERAL
Office, Activity or Function

_____
Signature of Officer

300-ROAD FUND-KEYA PAHA CO

	Code	Description
Fund	300	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-**	**377,792.54**	563,142.50	**563,142.50**	652,719.85	652,719.85	652,719.85
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	340 01	Grants	12,500.00	0.00	0.00	0.00	0.00	0.00
7	346 03	Motor Vehicle Fee Quarterly Refund	34,203.24	31,000.00	37,689.90	32,000.00	32,000.00	32,000.00
8	347 01	Highway/Street Allocation	491,000.88	520,977.00	526,465.46	553,885.00	553,885.00	553,885.00
9	347 02	Incentive Payments	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
10								
11		*Subtotal of State Revenue*	*543,704.12*	*557,977.00*	*570,155.36*	*591,885.00*	*591,885.00*	*591,885.00*
12		**INTERGOVERNMENTAL LOCAL**						
13	353 01	In-Lieu-Of-Tax-1957 Prior	9.32	90.00	9.32	9.00	9.00	9.00
14	361 03	Sales Tax Commission	271.38	200.00	211.42	200.00	200.00	200.00
15	420 01	Machine Hire	3,345.00	100.00	4,740.00	100.00	100.00	100.00
16	530 01	Sale of Equipment	0.00	0.00	0.00	0.00	0.00	0.00
17	530 03	Sale of Surplus Equipment	300.00	0.00	36,530.00	0.00	0.00	0.00
18	530 05	Sale of Surplus Material	3,595.00	0.00	4,720.00	0.00	0.00	0.00
19	532 03	Refunds - Miscellaneous	13,502.25	0.00	0.00	0.00	0.00	0.00
20	532 06	Revenue Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
21	540 01	Miscellaneous Revenue	135.50	0.00	342.70	0.00	0.00	0.00
22		Budget Preparer's Adjustment	-480.50	0.00	127.50	0.00	0.00	0.00
23								0.00
24		*Subtotal of Local Revenue*	*20,677.95*	*390.00*	*46,680.94*	*309.00*	*309.00*	*309.00*
25		**TOTAL REVENUES**	*564,382.07*	558,367.00	*616,836.30*	*592,194.00*	592,194.00	592,194.00
26		**TRANSFERS**						
27	590 01	Inter-Fund - From General Fund 100	163,515.46	0.00	0.00	303,586.15	203,586.15	203,586.15
28	590 02	Inter-Fund - From BKR Coop Bridge Fund	0.00	0.00	0.00	0.00	0.00	0.00
29	590 02	Interfund Transfer from Emergency Fund 500	415,000.00	377,040.50	377,040.50	0.00	100,000.00	100,000.00
30								
31		*Subtotal of Transfers*	*578,515.46*	*377,040.50*	*377,040.50*	*303,586.15*	*303,586.15*	*303,586.15*
32		**TOTAL BALANCE, REVENUE & TRANSFERS**	1,520,690.07	1,498,550.00	1,557,019.30	1,548,500.00	1,548,500.00	1,548,500.00
33		**PROPERTY TAXES**						
34		**TOTAL REVENUE AVAILABLE**	1,520,690.07	1,498,550.00	1,557,019.30	1,548,500.00	1,548,500.00	1,548,500.00
35		**LESS EXPENDITURES**	957,547.57		904,299.45			

36	**BALANCE FORWARD**	**563,142.50**		**652,719.85**			

	PROPERTY TAX RECAP		
(1) Property Tax	0	0	0
(2) Delinquent Tax Allowance			
(3) Estimated Loss - Pending Litigation (Sec. 13-508)			
(4) Total Prop. Tax Requirement to Levy Summary Sch.	0	0	0

300-ROAD FUND-KEYA PAHA CO

	Code	Description
Fund	300	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 0300	Regular Time Salaries	214,048.42	240,000.00	242,596.14	250,000.00	250,000.00	250,000.00
3	1 0500	Overtime	25,173.15	55,000.00	5,495.85	55,000.00	55,000.00	55,000.00
4	1 0600	Insurance Reimbursement	48,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
5	1 0800	Insurance - Health	56,597.94	92,500.00	92,113.92	105,000.00	105,000.00	105,000.00
6	1 0900	Retirement (County Share)	16,147.51	19,500.00	16,746.25	19,500.00	19,500.00	19,500.00
7	1 1000	Social Security/Medicare (County Share)	21,531.54	26,000.00	21,323.62	26,000.00	26,000.00	26,000.00
8								
9		TOTAL PERSONAL SERVICES	381,498.56	469,000.00	414,275.78	491,500.00	491,500.00	491,500.00
10		**OPERATING EXPENSES**						
11	2 0200	Telephone Services	1,531.38	1,550.00	1,995.97	2,000.00	2,000.00	2,000.00
12	2 0500	Utilities	5,312.31	5,500.00	10,093.39	5,500.00	5,500.00	5,500.00
13	2 0601	Insurance Premiums (NIRMA)	29,668.80	30,000.00	25,951.20	30,000.00	30,000.00	30,000.00
14	2 1012	Print & Publishing	0.00	0.00	44.63	0.00	0.00	0.00
15	2 1400	Road Equipment Repair - Parts	189,379.70	120,000.00	124,847.17	120,000.00	120,000.00	120,000.00
16	2 1704	Mileage	603.97	1,500.00	0.00	1,500.00	1,500.00	1,500.00
17	2 2562	Other Machine Hire	33,109.83	75,000.00	58,566.23	75,000.00	75,000.00	75,000.00
18	2 9000	Miscellaneous	8,847.72	32,000.00	7,139.41	32,000.00	32,000.00	32,000.00
19								
20		TOTAL OPERATING EXPENSES	268,453.71	265,550.00	228,638.00	266,000.00	266,000.00	266,000.00
21		**SUPPLIES AND MATERIALS**						
22	3 0100	Supplies	5,899.86	10,000.00	16,350.72	10,000.00	10,000.00	10,000.00
23	3 0102	Chemical Supplies	2,000.00	0.00	0.00	0.00	0.00	0.00
24	3 0202	Gravel and Borrow	135,415.65	125,000.00	108,009.97	150,000.00	150,000.00	150,000.00
25	3 0206	Culverts	15,705.00	16,000.00	17,980.00	18,000.00	18,000.00	18,000.00
26	3 0207	Grader Blades	0.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00
27	3 0209	Fuel and Oil	119,849.99	160,000.00	94,268.08	160,000.00	160,000.00	160,000.00
28	3 0211	Machinery and Equipment Tires and Repairs	19,318.22	30,000.00	20,085.10	30,000.00	30,000.00	30,000.00
29	3 0215	Bridge Repair	1,892.50	5,000.00	143.50	5,000.00	5,000.00	5,000.00
30	3 0301	Signs and Sign Posts	2,311.00	2,500.00	904.70	2,500.00	2,500.00	2,500.00
31								
32		TOTAL SUPPLIES AND MATERIALS	302,392.22	356,000.00	257,742.07	383,000.00	383,000.00	383,000.00

33		**EQUIPMENT RENTAL**						
34								
35		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
36		**CAPITAL OUTLAY**						
37	5 0300	Machinery and Equipment	3,980.08	70,000.00	3,255.00	70,000.00	70,000.00	70,000.00
38	5 0301	Trucks	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
39	5 0307	Loader Payment	0.00	0.00	0.00	0.00	0.00	0.00
40	5 0311	Radio Equipment	902.00	3,000.00	388.60	3,000.00	3,000.00	3,000.00
41	5 1205	Bituminous Surfacing	321.00	45,000.00	0.00	45,000.00	45,000.00	45,000.00
42	5 1211	Bridge Replacement	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00
43								
44		TOTAL CAPITAL OUTLAY	5,203.08	208,000.00	3,643.60	208,000.00	208,000.00	208,000.00
45		**TRANSFERS**						
46								
47		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
48		**TOTAL EXPENDITURES**	**957,547.57**		**904,299.45**			
49		**TOTAL BUDGET OF EXPENDITURES**		1,298,550.00		1,348,500.00	1,348,500.00	1,348,500.00
50		**NECESSARY CASH RESERVE**		200,000.00		200,000.00	200,000.00	200,000.00
51		**TOTAL REQUIREMENTS**		1,498,550.00		1,548,500.00	1,548,500.00	1,548,500.00

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.

ROAD FUND
Office, Activity or Function

_____
Signature of Officer

500-EMERGENCY FUND--KEYA PAHA CO

	Code	Description
Fund	0500	**EMER**
Function	704	EMER

	Code No.	**EMERGENCY 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-**	**2,129,723.44**	1,487,561.34	**1,487,561.34**	952,553.78	952,553.78	952,553.78
2		**INTERGOVERNMENTAL FEDERAL**						
3	334 02	Natural Disaster - FEMA Funds	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	339 04	Community Development Block Grant			23,327.60	0.00	0.00	0.00
8	340 20	State Natural Disaster	0.00	0.00	0.00	0.00	0.00	0.00
9								
10		*Subtotal of State Revenue*	*0.00*	*0.00*	*23,327.60*	*0.00*	*0.00*	*0.00*
11		**INTERGOVERNMENTAL LOCAL**						
12	520 01	Proceeds from Sale of Bonds	0.00	0.00	0.00	0.00	0.00	0.00
13	520 02	Loans - Local	0.00	0.00	0.00	0.00	0.00	0.00
14	540 01	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
15		Adjustment by Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
16								
17		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL REVENUES**	0.00	0.00	23,327.60	0.00	0.00	0.00
19		**TRANSFERS**						
20	590 01	Interfund from General Fund 100	0.00	0.00	0.00	0.00	0.00	0.00
21	590 02	Interfund from Inheritance Fund 2700	0.00	0.00	0.00	0.00	0.00	0.00
22								
23		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
24		**TOTAL BALANCE, REVENUE & TRANSFERS**	2,129,723.44	1,487,561.34	1,510,888.94	952,553.78	952,553.78	952,553.78
25		**PROPERTY TAXES**						
26		**TOTAL REVENUE AVAILABLE**	2,129,723.44	1,487,561.34	1,510,888.94	952,553.78	952,553.78	952,553.78
27		**LESS EXPENDITURES**	642,162.10		558,335.16			
28		**BALANCE FORWARD**	**1,487,561.34**		**952,553.78**			

PROPERTY TAX RECAP		
0	0	0
0	0	0

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

500-EMERGENCY FUND--KEYA PAHA CO

	Code	Description
Fund	0500	**EMER**
Function	704	EMER

	Code No.	**EMERGENCY 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	FEMA Administrator Salary	0.00	0.00	0.00	0.00	0.00	0.00
3	1 0301	Administrative Cost	9,375.00	12,500.00	0.00	12,500.00	12,500.00	12,500.00
4	1 1000	Social Security/FICA - County Share	717.15	1,000.00	0.00	1,000.00	1,000.00	1,000.00
5								
6		TOTAL PERSONAL SERVICES	10,092.15	13,500.00	0.00	13,500.00	13,500.00	13,500.00
7		**OPERATING EXPENSES**						
8	2 1704	Mileage	0.00	0.00	0.00	0.00	0.00	0.00
9	2 2562	Machine Hire	0.00	0.00	0.00	0.00	0.00	0.00
10	2 9000	Misc: Emergency Fund	217,069.95	0.00	181,294.66	0.00	0.00	0.00
11	2 9900	Misc. Emergency Road Expense	0.00	1,097,020.84	0.00	939,053.78	839,053.78	839,053.78
12								
13		TOTAL OPERATING EXPENSES	217,069.95	1,097,020.84	181,294.66	939,053.78	839,053.78	839,053.78
14		**SUPPLIES AND MATERIALS**						
15	3 0202	Gravel & Barrow	0.00	0.00	0.00	0.00	0.00	0.00
16	3 0206	Culverts	0.00	0.00	0.00	0.00	0.00	0.00
17	3 0209	Fuel & Oil	0.00	0.00	0.00	0.00	0.00	0.00
18	3 0215	Bridge Repairs	0.00	0.00	0.00	0.00	0.00	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	5 1211	Bridge Replacement	0.00	0.00	0.00	0.00	0.00	0.00
26								
27		TOTAL CAPITAL OUTAY	0.00	0.00	0.00	0.00	0.00	0.00
28		**DEBT SERVICE**						
29	6 0701	Debt Payments	0.00	0.00	0.00	0.00	0.00	0.00
30								
31		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
32		**TRANSFERS**						
33	7 0200	Interfund to INHERITANCE TAX FUND 2700	0.00	0.00	0.00	0.00	0.00	0.00
34	7 0200	Interfund to Road Fund 300	415,000.00	377,040.50	377,040.50	0.00	100,000.00	100,000.00
35								

36		TOTAL TRANSFERS	415,000.00	377,040.50	377,040.50	0.00	100,000.00	100,000.00
37		**TOTAL EXPENDITURES**	**642,162.10**		**558,335.16**			
38		**TOTAL BUDGET OF EXPENDITURES**		1,487,561.34		952,553.78	952,553.78	952,553.78
39		**NECESSARY CASH RESERVE**						
40		**TOTAL REQUIREMENTS**		1,487,561.34		952,553.78	952,553.78	952,553.78

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 FUND
Office, Activity or Function

_____
Signature of Officer

650-HWY BRIDGE BUYBACK PROGRAM FUND-KEYA PAHA CO

	Code	Description
Fund	0650	**BUYBACK PROG**
Function	706	BUYBACK PROG

	Code No.	**HWY BRIDGE BUYBACK PROGRAM** **REVENUE**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Officials Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**148,144.40**	216,560.58	**216,560.58**	283,620.64	283,620.64	283,620.64
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	347 50	Highway Street Buyback Program (STP)	54,811.52	53,472.30	53,472.30	50,518.98	50,518.98	50,518.98
7	347 60	Highway Bridge Buyback Program (HBP)	13,604.66	13,587.76	13,587.76	13,066.95	13,066.95	13,066.95
8								
9		*Subtotal of State Revenue*	*68,416.18*	*67,060.06*	*67,060.06*	*63,585.93*	*63,585.93*	*63,585.93*
10		**INTERGOVERNMENTAL LOCAL**						
11								
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	68,416.18	67,060.06	67,060.06	63,585.93	63,585.93	63,585.93
14		**TRANSFERS**						
15								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	216,560.58	283,620.64	283,620.64	347,206.57	347,206.57	347,206.57
18		**PROPERTY TAXES**						
19		**TOTAL REVENUE AVAILABLE**	216,560.58	283,620.64	283,620.64	347,206.57	347,206.57	347,206.57
20		**LESS EXPENDITURES**	0.00		0.00			
21		**BALANCE FORWARD**	**216,560.58**		**283,620.64**			

PROPERTY TAX RECAP		
0	0	0
0	0	0

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

650-HWY BRIDGE BUYBACK PROGRAM FUND-KEYA PAHA CO

	Code	Description
Fund	0650	**BUYBACK PROG**
Function	706	BUYBACK PROG

	Code No.	**HWY 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								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5								
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								
9		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
10		**EQUIPMENT RENTAL**						
11								
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	0.00	87,695.49	0.00	100,762.44	100,762.44	100,762.44
15	5 1212	Road Maintenance Savings Fund	0.00	195,925.15	0.00	246,444.13	246,444.13	246,444.13
16								
17		TOTAL CAPITAL OUTLAY	0.00	283,620.64	0.00	347,206.57	347,206.57	347,206.57
18		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
19		**TOTAL BUDGET OF EXPENDITURES**		283,620.64		347,206.57	347,206.57	347,206.57
20		**NECESSARY CASH RESERVE**						
21		**TOTAL REQUIREMENTS**		283,620.64		347,206.57	347,206.57	347,206.57

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.

HWY BRIDGE BUYBACK PROGRAM
Office, Activity or Function

_____
Signature of Officer

820 - BKR COOP BRIDGE - KEYA PAHA CO

	Code	Description
Fund	820	**BKR Bridge**
Function	704	BRIDGE

	Code No.	**BKR COOP BRIDGE** **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-**	**0.00**	0.00	**0.00**	0.00	0.00	0.00
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	540 01	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
10								
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**	0.00	0.00	0.00	0.00	0.00	0.00
17		**PROPERTY TAXES**						
18		**TOTAL REVENUE AVAILABLE**	0.00	0.00	0.00	0.00	0.00	0.00
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**0.00**		**0.00**			

PROPERTY TAX RECAP		
0	0	0
0	0	0

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

820 - BKR COOP BRIDGE - KEYA PAHA CO

	Code	Description
Fund	820	**BKR Bridge**
Function	704	BRIDGE

	Code No.	**BKR COOP BRIDGE** **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								
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								
9		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
10		**EQUIPMENT RENTAL**						
11								
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14	5 1206	Bridge Replacement	0.00	0.00	0.00	0.00	0.00	0.00
15								
16		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
17		**TRANSFERS**						
18								
19		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
20		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
21		**TOTAL BUDGET OF EXPENDITURES**		0.00		0.00	0.00	0.00
22		**NECESSARY CASH RESERVE**						
23		**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.

BKR COOP BRIDGE
Office, Activity or Function

_____
Signature of Officer

900 - FUND-KEYA PAHA CO.

	Code	Description
Fund	0900	
Function	708	

	Code No.	900 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-**	**14,769.79**	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	344 01	Homestead Exemption	0.00		0.00			
7	344 05	Property Tax Credit	0.00		0.00			
8	344 10	Personal Property Tax Credit - Locally Asssessed	0.00		0.00			
9	344 11	Centrally Assessed Credit	0.00		0.00			
10	345 02	Insurance Tax Allocation	0.00	0.00	0.00	0.00	0.00	0.00
11	346 01	Pro-Rate Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00
12	346 05	Name Place Capacity	0.00	0.00	0.00	0.00	0.00	0.00
13								0.00
14		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
15		**INTERGOVERNMENTAL LOCAL**						
16	353 01	In-Lieu-of-Tax/1957 and Prior	0.00	0.00	0.00	0.00	0.00	0.00
17	353 02	In-Lieu-of-Tax - 5% Gross	0.00	0.00	0.00	0.00	0.00	0.00
18	361 01	Homestead Exemption Commission	0.00	0.00	0.00	0.00	0.00	0.00
19	361 11	Personal Property Tax Credit Commission	0.00	0.00	0.00	0.00	0.00	0.00
20	363 01	Property Tax Credit Commission	0.00	0.00	0.00	0.00	0.00	0.00
21	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
22								
23		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
24		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
25		**TRANSFERS**						
26	590 02							0.00
27		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
28		**TOTAL BALANCE, REVENUE & TRANSFERS**	14,769.79	0.00	0.00	0.00	0.00	0.00
29		**PROPERTY TAXES**	0.00	0.00				0.00
30		**TOTAL REVENUE AVAILABLE**	14,769.79	0.00	0.00	0.00	0.00	0.00
31		**LESS EXPENDITURES**	14,769.79		0.00			
32		**BALANCE FORWARD**	**0.00**		**0.00**			

PROPERTY TAX RECAP		
0.00	0.00	0.00

(1) Property Tax
(2) Delinquent Tax Allowance

(3) Estimated Loss - Pending Litigation (Sec. 13-508)			
(4) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

900 - FUND-KEYA PAHA CO.

	Code	Description
Fund	0900	
Function	708	

	Code No.	900 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								
6								
7		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
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		**TRANSFERS**						
18	7 0200	Interfund Transfer to Road Bond Fund 3400	14,769.79	0.00	0.00	0.00	0.00	0.00
19								0.00
20								0.00
21		TOTAL TRANSFERS	14,769.79	0.00	0.00	0.00	0.00	0.00
22		**TOTAL EXPENDITURES**	**14,769.79**		**0.00**			
23		**TOTAL BUDGET OF EXPENDITURES**		0.00		0.00	0.00	0.00
24		**NECESSARY CASH RESERVE**				0.00	0.00	0.00
25		**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.

900 FUND
Office, Activity or Function

_____
Signature of Officer

1150-PRESERVATION MODERNIZATION FUND--KEYA PAHA 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-**	**2,046.25**	2,819.25	**2,819.25**	4,004.25	4,004.25	4,004.25
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	773.00	600.00	1,185.00	600.00	600.00	600.00
7								
8		*Subtotal of State Revenue*	*773.00*	*600.00*	*1,185.00*	*600.00*	*600.00*	*600.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	773.00	600.00	1,185.00	600.00	600.00	600.00
13		**TRANSFERS**						
14								
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	2,819.25	3,419.25	4,004.25	4,604.25	4,604.25	4,604.25
17		**PROPERTY TAXES**						
18		**TOTAL REVENUE AVAILABLE**	2,819.25	3,419.25	4,004.25	4,604.25	4,604.25	4,604.25
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**2,819.25**		**4,004.25**			

PROPERTY TAX RECAP		
0	0	0
0	0	0

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

1150-PRESERVATION MODERNIZATION FUND--KEYA PAHA 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	3,419.25	0.00	4,604.25	4,604.25	4,604.25
6								
7		TOTAL OPERATING EXPENSES	0.00	3,419.25	0.00	4,604.25	4,604.25	4,604.25
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
15		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
16		**TOTAL BUDGET OF EXPENDITURES**		3,419.25		4,604.25	4,604.25	4,604.25
17		**NECESSARY CASH RESERVE**						
18		**TOTAL REQUIREMENTS**		3,419.25		4,604.25	4,604.25	4,604.25

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.

PRESERVATION MODERNIZATION FUND
Office, Activity or Function

_____
Signature of Officer

1900-VETERANS AID FUND-KEYA PAHA CO

	Code	Description
Fund	1900	**VETS AID**
Function	802	VETS 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-**	**1,480.86**	1,480.86	**1,480.86**	1,480.86	1,480.86	1,480.86
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	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
10								
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								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	1,480.86	1,480.86	1,480.86	1,480.86	1,480.86	1,480.86
18		**PROPERTY TAXES**						
19		**TOTAL REVENUE AVAILABLE**	1,480.86	1,480.86	1,480.86	1,480.86	1,480.86	1,480.86
20		**LESS EXPENDITURES**	0.00		0.00			
21		**BALANCE FORWARD**	**1,480.86**		**1,480.86**			

PROPERTY TAX RECAP		
0	0	0
0	0	0

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

1900-VETERANS AID FUND-KEYA PAHA CO

	Code	Description
Fund	1900	**VETS AID**
Function	802	VETS 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								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9000	Miscellaneous	0.00	1,480.86	0.00	1,480.86	1,480.86	1,480.86
6								
7		TOTAL OPERATING EXPENSES	0.00	1,480.86	0.00	1,480.86	1,480.86	1,480.86
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		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
18		**TOTAL BUDGET OF EXPENDITURES**		1,480.86		1,480.86	1,480.86	1,480.86
19		**NECESSARY CASH RESERVE**						
20		**TOTAL REQUIREMENTS**		1,480.86		1,480.86	1,480.86	1,480.86

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

2580-COVID ARP-KEYA PAHA CO

	Code	Description
Fund	2580	COVID ARP
Function	810	**COUNTY R & A**

	Code No.	**COVID ARP 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-**	**77,096.00**	77,096.00	**77,096.00**	0.00	0.00	0.00
2		**INTERGOVERNMENTAL FEDERAL**						
3	339 25	American Rescue Plan Act	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								0.00
8								0.00
9								0.00
10		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
11		**INTERGOVERNMENTAL LOCAL**						
12								0.00
13		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
15		**TRANSFERS**						
16								0.00
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	77,096.00	77,096.00	77,096.00	0.00	0.00	0.00
19		**PROPERTY TAXES**						0.00
20		**TOTAL REVENUE AVAILABLE**	77,096.00	77,096.00	77,096.00	0.00	0.00	0.00
21		**LESS EXPENDITURES**	0.00		77,096.00			
22		**BALANCE FORWARD**	**77,096.00**		**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.

2580-COVID ARP-KEYA PAHA CO

	Code	Description
Fund	2580	COVID ARP
Function	810	**COUNTY R & A**

	Code No.	**COVID ARP 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		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9000	Miscellaneous Fees	0.00	77,096.00	77,096.00	0.00	0.00	0.00
6								0.00
7		TOTAL OPERATING EXPENSES	0.00	77,096.00	77,096.00	0.00	0.00	0.00
8		**SUPPLIES AND MATERIALS**						
9								0.00
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								0.00
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15								0.00
16		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
17		**TOTAL EXPENDITURES**	**0.00**		**77,096.00**			
18		**TOTAL BUDGET OF EXPENDITURES**		77,096.00		0.00	0.00	0.00
19		**NECESSARY CASH RESERVE**						0.00
20		**TOTAL REQUIREMENTS**		77,096.00		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.

COVID ARP FUND
Office, Activity or Function

_____
Signature of Officer

2700-INHERITANCE FUND-KEYA PAHA 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 (6)
1		**NET FUND BALANCE, 7-1-**	**752,451.43**	717,677.57	**717,677.57**	692,709.02	692,709.02	692,709.02
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	22,716.14	0.00	166,326.45	0.00	0.00	0.00
10								
11		*Subtotal of Local Revenue*	*22,716.14*	*0.00*	*166,326.45*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	22,716.14	0.00	166,326.45	0.00	0.00	0.00
13		**TRANSFERS**						
14	590 02	Transfer from EMERGENCY ROAD 500	0.00	0.00	0.00	0.00	0.00	0.00
15	590 02	Interfund Transfer from Road Bond Fund 3400				0.00	12,000.00	12,000.00
16								
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*12,000.00*	*12,000.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	775,167.57	717,677.57	884,004.02	692,709.02	704,709.02	704,709.02
19		**PROPERTY TAXES**						
20		**TOTAL REVENUE AVAILABLE**	775,167.57	717,677.57	884,004.02	692,709.02	704,709.02	704,709.02
21		**LESS EXPENDITURES**	57,490.00		191,295.00			
22		**BALANCE FORWARD**	**717,677.57**		**692,709.02**			

PROPERTY TAX RECAP		
0	0	0
0	0	0

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

2700-INHERITANCE FUND-KEYA PAHA 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 (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 9000	Miscellaneous	57,490.00	717,677.57	179,295.00	692,709.02	704,709.02	704,709.02
6								
7		TOTAL OPERATING EXPENSES	57,490.00	717,677.57	179,295.00	692,709.02	704,709.02	704,709.02
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	Inter-Fund to Emergency Fund 500	0.00	0.00	0.00	0.00	0.00	0.00
19	7 0200	Interfund Transfer to Road Bond Fund 3450	0.00	0.00	12,000.00	0.00	0.00	0.00
20								
21		TOTAL TRANSFERS	0.00	0.00	12,000.00	0.00	0.00	0.00
22		**TOTAL EXPENDITURES**	**57,490.00**		**191,295.00**			
23		**TOTAL BUDGET OF EXPENDITURES**		717,677.57		692,709.02	704,709.02	704,709.02
24		**NECESSARY CASH RESERVE**						
25		**TOTAL REQUIREMENTS**		717,677.57		692,709.02	704,709.02	704,709.02

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

2910-911 EMERGENCY-KEYA PAHA CO

	Code	Description
Fund	2910	**911 EMER.**
Function	653	911 EMER.

	Code No.	**911 EMERGENCY** **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-**	**48,523.79**	51,788.79	**51,788.79**	56,765.79	56,765.79	56,765.79
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	314 00	911 Surcharges	3,265.00	3,000.00	4,977.00	3,000.00	3,000.00	3,000.00
10								
11		*Subtotal of Local Revenue*	*3,265.00*	*3,000.00*	*4,977.00*	*3,000.00*	*3,000.00*	*3,000.00*
12		**TOTAL REVENUES**	3,265.00	3,000.00	4,977.00	3,000.00	3,000.00	3,000.00
13		**TRANSFERS**						
14								
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	51,788.79	54,788.79	56,765.79	59,765.79	59,765.79	59,765.79
17		**PROPERTY TAXES**						
18		**TOTAL REVENUE AVAILABLE**	51,788.79	54,788.79	56,765.79	59,765.79	59,765.79	59,765.79
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**51,788.79**		**56,765.79**			

PROPERTY TAX RECAP		
0	0	0
0	0	0

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

2910-911 EMERGENCY-KEYA PAHA CO

	Code	Description
Fund	2910	**911 EMER.**
Function	653	911 EMER.

	Code No.	**911 EMERGENCY** **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 1816	Emergency Phone 911	0.00	54,788.79	0.00	59,765.79	59,765.79	59,765.79
6								
7		TOTAL OPERATING EXPENSES	0.00	54,788.79	0.00	59,765.79	59,765.79	59,765.79
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**	**0.00**		**0.00**			
18		**TOTAL BUDGET OF EXPENDITURES**		54,788.79		59,765.79	59,765.79	59,765.79
19		**NECESSARY CASH RESERVE**						
20		**TOTAL REQUIREMENTS**		54,788.79		59,765.79	59,765.79	59,765.79

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.

911 EMERGENCY
Office, Activity or Function

_____
Signature of Officer

3400-ROAD BOND FUND-KEYA PAHA CO.

	Code	Description
Fund	3400	ROAD BOND
Function	708	ROAD BOND

	Code No.	ROAD BOND 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-**	**161,740.41**	147,136.59	**147,136.59**	164,377.58	164,377.58	164,377.58
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	559.14		697.60			
7	344 05	Property Tax Credit	29,846.22		40,431.24			
8	344 10	Personal Property Tax Credit - Locally Asssessed	0.00		0.00			
9	344 11	Centrally Assessed Credit	0.00		0.00			
10	345 02	Insurance Tax Allocation	0.00	0.00	0.00	0.00	0.00	0.00
11	346 01	Pro-Rate Motor Vehicle	441.66	300.00	486.44	300.00	300.00	300.00
12	346 05	Name Place Capacity Tax	571.13	300.00	602.65	400.00	400.00	400.00
13								
14		*Subtotal of State Revenue*	*31,418.15*	*600.00*	*42,217.93*	*700.00*	*700.00*	*700.00*
15		**INTERGOVERNMENTAL LOCAL**						
16	353 01	In-Lieu-of-Tax/1957 and Prior	0.00	0.00	0.00	0.00	0.00	0.00
17	353 02	In-Lieu-of-Tax - 5% Gross	669.19	400.00	695.01	400.00	400.00	400.00
18	361 01	Homestead Exemption Commission	0.00	0.00	0.00	0.00	0.00	0.00
19	361 11	Personal Property Tax Credit Commission	0.00	0.00	0.00	0.00	0.00	0.00
20	363 01	Property Tax Credit Commission	0.00	0.00	0.00	0.00	0.00	0.00
21	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
22		Budget Preparer's Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
23								
24		*Subtotal of Local Revenue*	*669.19*	*400.00*	*695.01*	*400.00*	*400.00*	*400.00*
25		**TOTAL REVENUES**	32,087.34	1,000.00	42,912.94	1,100.00	1,100.00	1,100.00
26		**TRANSFERS**						
27	590 02	Interfund Transfer from Inheritance Fund 2700	0.00	0.00	12,000.00	0.00	0.00	0.00
28	590 02	Interfund Transfer from Fund 900	14,769.79	0.00	0.00	0.00	0.00	0.00
29								0.00
30		*Subtotal of Transfers*	*14,769.79*	*0.00*	*12,000.00*	*0.00*	*0.00*	*0.00*
31		**TOTAL BALANCE, REVENUE & TRANSFERS**	208,597.54	148,136.59	202,049.53	165,477.58	165,477.58	165,477.58
32		**PROPERTY TAXES**	161,996.55	228,163.41	186,490.55	212,754.92	224,754.92	224,754.92
33		**TOTAL REVENUE AVAILABLE**	370,594.09	376,300.00	388,540.08	378,232.50	390,232.50	390,232.50
34		**LESS EXPENDITURES**	223,457.50		224,162.50			
35		**BALANCE FORWARD**	**147,136.59**		**164,377.58**			

PROPERTY TAX RECAP

212,754.92	224,754.92	224,754.92

(1) Property Tax
(2) Delinquent Tax Allowance

(3) Estimated Loss - Pending Litigation (Sec. 13-508)			
(4) Total Prop. Tax Requirement to Levy Summary Sch.	212,754.92	224,754.92	224,754.92

3400-ROAD BOND FUND-KEYA PAHA CO.

	Code	Description
Fund	3400	ROAD BOND
Function	708	ROAD BOND

	Code No.	ROAD 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 9000	Misc. Transfer Fee	430.00	500.00	0.00	500.00	500.00	500.00
6	2 9900	Misc. Bond Refunding Debit	0.00	0.00	430.00	0.00	0.00	0.00
7								
8		TOTAL OPERATING EXPENSES	430.00	500.00	430.00	500.00	500.00	500.00
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		**CAPITAL OUTLAY**						
16								
17		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
18		**DEBT SERVICING**						
19	6 0100	Principal Retirement	190,000.00	195,000.00	190,000.00	195,000.00	195,000.00	195,000.00
20	6 0200	Interest Payments	33,027.50	30,800.00	33,732.50	32,732.50	32,732.50	32,732.50
21								
22		TOTAL DEBT SERVICING	223,027.50	225,800.00	223,732.50	227,732.50	227,732.50	227,732.50
23		**TRANSFERS**						
24	7 0200	Interfund Transfer to Inheritance Tax Fund 2700				0.00	12,000.00	12,000.00
25								
26		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	12,000.00	12,000.00
27		**TOTAL EXPENDITURES**	**223,457.50**		**224,162.50**			
28		**TOTAL BUDGET OF EXPENDITURES**		226,300.00		228,232.50	240,232.50	240,232.50
29		**NECESSARY CASH RESERVE**		150,000.00		150,000.00	150,000.00	150,000.00
30		**TOTAL REQUIREMENTS**		376,300.00		378,232.50	390,232.50	390,232.50

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.

ROAD BOND FUND
Office, Activity or Function

_____
Signature of Officer

4000-COURTHOUSE SINKING FUND - KEYA PAHA CO

	Code	Description
Fund	4000	**CRT SNK**
Function	980	CRT SNK

	Code No.	**COURTHOUSE SINKING 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-**	**12,336.21**	12,336.21	**12,336.21**	12,336.21	12,336.21	12,336.21
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								
10		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
11		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
12		**TRANSFERS**						
13								
14		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
15		**TOTAL BALANCE, REVENUE & TRANSFERS**	12,336.21	12,336.21	12,336.21	12,336.21	12,336.21	12,336.21
16		**PROPERTY TAXES**						
17		**TOTAL REVENUE AVAILABLE**	12,336.21	12,336.21	12,336.21	12,336.21	12,336.21	12,336.21
18		**LESS EXPENDITURES**	0.00		0.00			
19		**BALANCE FORWARD**	**12,336.21**		**12,336.21**			

PROPERTY TAX RECAP		
0	0	0
0	0	0

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

4000-COURTHOUSE SINKING FUND - KEYA PAHA CO

	Code	Description
Fund	4000	**CRT SNK**
Function	980	CRT SNK

	Code No.	**COURTHOUSE SINKING 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								
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								
9		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
10		**EQUIPMENT RENTAL**						
11								
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14	5 0230	Courthouse Remodeling	0.00	12,336.21	0.00	12,336.21	12,336.21	12,336.21
15								
16		TOTAL CAPITAL OUTLAY	0.00	12,336.21	0.00	12,336.21	12,336.21	12,336.21
17		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
18		**TOTAL BUDGET OF EXPENDITURES**		12,336.21		12,336.21	12,336.21	12,336.21
19		**NECESSARY CASH RESERVE**						
20		**TOTAL REQUIREMENTS**		12,336.21		12,336.21	12,336.21	12,336.21

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 SINKING FUND
Office, Activity or Function

_____
Signature of Officer

4010-ADA FUND - KEYA PAHA CO

Fund	Code	Description
Fund	4010	**ADA**
Function	980	Cap Acq.

	Code No.	**ADA 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-**	**9,994.70**	9,994.70	**9,994.70**	9,994.70	9,994.70	9,994.70
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		Budget Preparer's Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
10								
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**	9,994.70	9,994.70	9,994.70	9,994.70	9,994.70	9,994.70
17		**PROPERTY TAXES**						
18		**TOTAL REVENUE AVAILABLE**	9,994.70	9,994.70	9,994.70	9,994.70	9,994.70	9,994.70
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**9,994.70**		**9,994.70**			

PROPERTY TAX RECAP		
0	0	0
0	0	0

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

4010-ADA FUND - KEYA PAHA CO

	Code	Description
Fund	4010	**ADA**
Function	980	Cap. Acq.

	Code No.	**ADA 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								
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								
9		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
10		**EQUIPMENT RENTAL**						
11								
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14	5 0230	Courthouse Remodeling	0.00	9,994.70	0.00	9,994.70	9,994.70	9,994.70
15								
16		TOTAL CAPITAL OUTLAY	0.00	9,994.70	0.00	9,994.70	9,994.70	9,994.70
17		**TRANSFERS**						
18								
19								
20		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
22		**TOTAL BUDGET OF EXPENDITURES**		9,994.70		9,994.70	9,994.70	9,994.70
23		**NECESSARY CASH RESERVE**						
24		**TOTAL REQUIREMENTS**		9,994.70		9,994.70	9,994.70	9,994.70

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.

ADA FUND
Office, Activity or Function

_____
Signature of Officer

5400 - NOXIOUS WEED - KEYA PAHA CO

Fund	Code	Description
Fund	5400	**NOX WEED**
Function	733	NOX WEED

	Code No.	**NOXIOUS WEED 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-**	**89,903.83**	98,664.91	**98,664.91**	82,661.40	82,661.40	82,661.40
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	480 01	Weed Spraying	45,847.00	40,000.00	41,133.23	40,000.00	40,000.00	40,000.00
10	540 01	Sales	0.00	35,000.00	524.00	35,000.00	35,000.00	35,000.00
11	540 03	Adjustment from Treasurer	0.00	0.00	0.00	0.00	0.00	0.00
12		Revenue Adjustment - Beginning Balance	0.00	0.00	0.00	0.00	0.00	0.00
13		Adjustment by Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
14								
15		*Subtotal of Local Revenue*	*45,847.00*	*75,000.00*	*41,657.23*	*75,000.00*	*75,000.00*	*75,000.00*
16		**TOTAL REVENUES**	45,847.00	75,000.00	41,657.23	75,000.00	75,000.00	75,000.00
17		**TRANSFERS**						
18	590 02	Interfund from General Fund 100	77,696.17	40,000.00	40,000.00	45,892.60	45,892.60	45,892.60
19								
20		*Subtotal of Transfers*	*77,696.17*	*40,000.00*	*40,000.00*	*45,892.60*	*45,892.60*	*45,892.60*
21		**TOTAL BALANCE, REVENUE & TRANSFERS**	213,447.00	213,664.91	180,322.14	203,554.00	203,554.00	203,554.00
22		**PROPERTY TAXES**						
23		**TOTAL REVENUE AVAILABLE**	213,447.00	213,664.91	180,322.14	203,554.00	203,554.00	203,554.00
24		**LESS EXPENDITURES**	114,782.09		97,660.74			
25		**BALANCE FORWARD**	**98,664.91**		**82,661.40**			

PROPERTY TAX RECAP		
0	0	0
0	0	0

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

5400 - NOXIOUS WEED - KEYA PAHA CO

	Code	Description
Fund	5400	**NOX WEED**
Function	733	NOX WEED

	Code No.	**NOXIOUS WEED 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 0100	Salary	18,874.92	20,000.00	19,999.92	20,800.00	20,800.00	20,800.00
3	1 0408	Part-Time - Spraying	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
4	1 0500	Overtime Pay	0.00	0.00	0.00	0.00	0.00	0.00
5	1 0800	Insurance - Health	15,935.66	15,300.00	15,295.32	17,500.00	17,500.00	17,500.00
6	1 0900	Retirement	1,274.04	1,600.00	1,350.00	1,600.00	1,600.00	1,600.00
7	1 1000	FICA	1,379.16	1,400.00	1,465.20	1,500.00	1,500.00	1,500.00
8								
9		TOTAL PERSONAL SERVICES	37,463.78	40,300.00	38,110.44	43,400.00	43,400.00	43,400.00
10		**OPERATING EXPENSES**						
11	2 0100	Postal Services	116.85	150.00	65.93	150.00	150.00	150.00
12	2 0200	Telephone Services	683.17	700.00	686.08	750.00	750.00	750.00
13	2 1012	Printing and Publishing	226.45	450.00	308.18	450.00	450.00	450.00
14	2 1210	Office Equipment Repair: Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
15	2 1600	Other Equipment Repair: Vehicle Repair	417.56	1,000.00	0.00	1,000.00	1,000.00	1,000.00
16	2 1610	Vehicle Repair	0.00	0.00	117.24	0.00	0.00	0.00
17	2 1630	Equipment Repairs	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
18	2 1700	Travel Expenses	723.54	1,500.00	499.80	1,500.00	1,500.00	1,500.00
19	2 1704	Mileage	1,056.29	2,000.00	642.55	2,000.00	2,000.00	2,000.00
20	2 1751	Dues, Sub, Reg & Training	900.00	1,500.00	385.00	1,500.00	1,500.00	1,500.00
21	2 4415	Force Control	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
22	2 9000	Miscellaneous	0.00	4,364.91	3,871.29	5,000.00	5,000.00	5,000.00
23								
24		TOTAL OPERATING EXPENSES	4,123.86	24,664.91	6,576.07	25,350.00	25,350.00	25,350.00
25		**SUPPLIES AND MATERIALS**						
26	3 0101	Supplies - Office	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
27	3 0102	Supplies - Chemical	16,410.50	7,000.00	0.00	7,000.00	7,000.00	7,000.00
28	3 0103	Supplies - Chemical Resale	55,599.38	75,000.00	30,477.73	75,000.00	75,000.00	75,000.00
29	3 0106	Supplies	0.00	200.00	0.00	200.00	200.00	200.00
30	3 0209	Machine and Equipment - Fuel	840.35	1,500.00	670.50	1,500.00	1,500.00	1,500.00
31								
32		TOTAL SUPPLIES AND MATERIALS	72,850.23	85,700.00	31,148.23	85,700.00	85,700.00	85,700.00

33		**EQUIPMENT RENTAL**						
34		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
35		**CAPITAL OUTLAY**						
36	5 0300	Vehicle (sinking-add to line annually until purchase)	0.00	60,000.00	18,896.00	46,104.00	46,104.00	46,104.00
37	5 0306	Spraying Equipment	344.22	3,000.00	2,930.00	3,000.00	3,000.00	3,000.00
38								
39		TOTAL CAPITAL OUTLAY	344.22	63,000.00	21,826.00	49,104.00	49,104.00	49,104.00
40		**TOTAL EXPENDITURES**	**114,782.09**		**97,660.74**			
41		**TOTAL BUDGET OF EXPENDITURES**		213,664.91		203,554.00	203,554.00	203,554.00
42		**NECESSARY CASH RESERVE**						
43		**TOTAL REQUIREMENTS**		213,664.91		203,554.00	203,554.00	203,554.00

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.

NOXIOUS WEED FUND
Office, Activity or Function

_____
Signature of Officer

5503-AMBULANCE FUND-KEYA PAHA CO

	Code	Description
Fund	5500	**AMBULANCE**
Function	691	AMBULANCE

	Code No.	**AMBULANCE 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-**	**50,000.00**	55,000.00	**55,000.00**	15,906.00	15,906.00	15,906.00
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								
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9								
10		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
11		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
12		**TRANSFERS**						
13	590 01	Inter-fund from General Fund 100	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
14								
15		*Subtotal of Transfers*	*5,000.00*	*5,000.00*	*5,000.00*	*5,000.00*	*5,000.00*	*5,000.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	55,000.00	60,000.00	60,000.00	20,906.00	20,906.00	20,906.00
17		**PROPERTY TAXES**						
18		**TOTAL REVENUE AVAILABLE**	55,000.00	60,000.00	60,000.00	20,906.00	20,906.00	20,906.00
19		**LESS EXPENDITURES**	0.00		44,094.00			
20		**BALANCE FORWARD**	**55,000.00**		**15,906.00**			

PROPERTY TAX RECAP		
0	0	0
0	0	0

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

5503-AMBULANCE FUND-KEYA PAHA CO

	Code	Description
Fund	5500	AMBULANCE
Function	691	AMBULANCE

	Code No.	AMBULANCE 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								
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								
9		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
10		**CAPITAL OUTLAY**						
11	5 0305	Ambulance	0.00	60,000.00	44,094.00	20,906.00	20,906.00	20,906.00
12								
13		TOTAL CAPITAL OUTLAY	0.00	60,000.00	44,094.00	20,906.00	20,906.00	20,906.00
14		**TOTAL EXPENDITURES**	**0.00**		**44,094.00**			
15		**TOTAL BUDGET OF EXPENDITURES**		60,000.00		20,906.00	20,906.00	20,906.00
16		**NECESSARY CASH RESERVE**						
17		**TOTAL REQUIREMENTS**		60,000.00		20,906.00	20,906.00	20,906.00

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.

AMBULANCE FUND
Office, Activity or Function

_____
Signature of Officer

September 16, 2024

Pursuant to LB 644, Neb. Rev. Stat. 77-1633, a Joint Public Hearing was required to be held for Keya Paha County School and Keya Paha County.

The Hearing was held on Monday, September 16th, 2024, at the Activity Center, 122 N. Main St., Springview, Nebraska.

Notice of the Joint Public Hearing was provided by:

1. Postcard mailed to all affected property taxpayers by the County Assessor on September 9th, 2024.
2. Publication in the Springview Herald newspaper on September 11th, 2024.

Representing the Keya Paha County Clerk's office, Suzy Wentworth Clerk and Emily Kinney, Deputy Clerk. At 7:01 pm the hearing was opened.

School superintendent Henry Eggert presented to the public the school budget, with a real growth value of $1,890,355.00, with a proposed real growth percentage increase of 2.33%. The Keya Paha County school is seeking to increase their budget by $129,285.98 over the allowable LB 644 2% growth percentage.

Those present for Keya Paha Schools Board of Regents:
School Superintendent Henry Eggert, 242 N Linden St, Springview, NE 68778
Linnea Steinhauser, 202 E Viola Ave., Springview, NE 68778
Anne Marie Kepler, 89801 St HWY 137, Newport, NE 68759

Members of the public who spoke their opinions and asked questions:
Pauline Pilkington, 43808 901st Rd., Springview, NE 68778
Teresa Luse, 118 N. Ash St., Springview, NE 68778
Jerry Portenier, 89841 441st Ave, Springview, NE 68778
Karl Connell, 89406 Haugen Creek Rd., Newport, NE 68759

19 other members of the public attended but did not speak during the school hearing.

At 7:56 pm a small break was had.

Keya Paha County budget preparer Caleb Johnson presented to the public the proposed budget, with a real growth value of $1,890,355.00, with a proposed real growth percentage increase of 2.34%. Keya Paha County is seeking to increase their budget by $125,435.15 over the allowable LB 644 2% growth percentage.

Those present for Keya Paha County:
Caleb Johnson, PO Box 480, Ogallala, NE 69153
Mike Tuerk, 89454 Turkey Creek Ave., Springview, NE 68778
Corey Nilson, 90401 US Hwy 183, Springview, NE 68778
John Frederick, 45263 State Hwy 12, Mills, NE 68753

Members of the public who spoke their opinions and asked questions:
Pauline Pilkington, 43808 901st Rd., Springview, NE 68778
Jerry Portenier, 89841 441st Ave, Springview, NE 68778
Kevin Mizner, 229 E. Rose Ave, Springview, NE 68778

20 other members of the public attended but did not speak during the County hearing.

After all members of the public were given a reasonable amount of time to provide their input on the proposed property tax requests, the hearing was closed at 9:15 p.m.

Suzy Wentworth
Keya Paha County Clerk