2025-2026
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

FURNAS COUNTY

This budget is for the Period JULY 1, 2025 through JUNE 30, 2026

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 9-30-2025

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

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

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		2,288,939.08	2,288,939.08
Road Fund		1,054,671.22	1,054,671.22
Courthouse Bond Fund	235,519.67		235,519.67
			-
			-
			-
			-
			-
			-
			-
Total All Funds	235,519.67	3,343,610.30	3,579,129.97

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, 2024 through June 30, 2025?

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

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

Total Certified Valuation $ 1,412,475,852

*(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, 2024 through June 30, 2025?

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

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

Outstanding Bonded Indebtedness as of July 1, 2025

Principal	1,090,000.00
Interest	56,452.50
Total Bonded Indebtedness	1,146,452.50

FURNAS COUNTY

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County Jail	100	671	B15-51 to B15-52
Emergency Management	100	693	B16-53 to B16-54
Noxious Weeds	100	733	B17-55 to B27-56
Miscellaneous General	100	970	B18-57 to B18-58
OTHER FUNDS			
Road	300	705	C1-59 to C1-63
Highway &Bridge Buyback	650	706	C2-64 to C2-65
Visitor Promotion	990	879	C3-66 to C3-67
Visitor Improvement	995	879	C4-68 to C4-69
Preservation Modernization	1150	604	C5-70 to C5-71
Veteran's Aid	1900	802	C6-72 to C6-73
Diversion-STOP	2356	666	C7-74 to C7-75
Drug	2360	660	C8-76 to C8-77
Federal Drug Law Enforcement	2410	660	C9-78 to C9-79
Canine	2430	651	C10-80 to C10-81
EM Grants	2505	971	C11-82 to C11-83
COVID ARP	2580	911	C12-84 to C12-85
Inheritance Tax	2700	982	C13-86 to C13-87
E911	2910	697	C14-88 to C14-89
Wireless 911	2913	900	C15-90 to C15-91
Wireless 911 Holding	2914	641	C16-92 to C16-93
Courthouse Bond	3000	641	C17-94 to C17-95

FURNAS COUNTY

Budget Message

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

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

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

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

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

FUNDS:

Chairperson of County Board

FURNAS COUNTY

Authorization/Reauthorization Petty Cash Resolution

RESOLUTION 2025-8-20A
AUTHORIZATION/REAUTHORIZATION OF PETTY CASH FUNDS

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

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

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

NOW THEREFORE BE IT RESOLVED, THAT

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

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

Dated this ___20th___ day of _____August_____, 2025

FURNAS COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Mike Sexton, Chairman

Allan McCoy, Member

Dennis R. Tegtman, Member

ATTEST:

Lois E. Bishop, Furnas County Clerk

COUNTY CLERK OF FURNAS CO NEBRASKA Official Seal

RESOLUTION 2025- 9-23C
FURNAS COUNTY BUDGET DOCUMENT
RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, A proposed County Budget for the Fiscal year of July 1, 2025 to June 30, 2026, prepared by the Budget Making Authority, was transmitted to the Furnas County Board of Commissioners on or about the 1st day of August, 2025;

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

SECTION 1. That the budget for the Fiscal Year July 1, 2025 to June 30, 2026, as categorically evidenced by the Budget Document be, and the same hereby is, adopted as the Budget for Furnas County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2025, and ending June 30, 2026.

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 ___23rd___ day of September, 2025.

FURNAS COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Mike Sexton, Chairman

Allan McCoy, Member

Dennis R. Tegtman, Member

ATTEST:

Lois E. Bishop, Furnas County Clerk

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

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

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

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

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

FURNAS COUNTY

SUMMARY OF ALL FUNDS

	Actual 2023-2024 (Column 1)	Actual 2024-2025 (Column 2)	**Proposed** 2025-2026 (Column 3)	**Adopted** 2025-2026 (Column 4)
Disbursements and Transfers:				
Operating	5,783,355.17	6,380,950.79	8,815,608.24	8,815,608.24
Capital Outlay	933,088.37	808,199.82	1,809,622.40	1,809,622.40
Debt Service	242,498.75	238,897.50	240,090.00	240,090.00
Transfers Out *(Must agree to Transfers In Below)*	55,495.15	11.60	-	-
Total Disbursements and Transfers	7,014,437.44	7,428,059.71	10,865,320.64	10,865,320.64
Balance, Receipts and Transfers:				
Net Fund Balance	6,537,674.58	6,798,181.29	6,156,414.16	6,156,414.16
Intergovernmental Federal	130,380.06	63,096.74	49,000.00	49,000.00
Intergovernmental State	2,160,638.86	2,144,205.35	1,758,274.51	1,758,274.51
Intergovernmental Local	1,932,194.38	1,540,350.29	884,502.00	884,502.00
Personal and Real Property Taxes	2,996,235.70	3,038,628.60	3,579,129.97	3,579,129.97
Transfers In *(Must agree to Transfers Out Above)*	55,495.15	11.60	-	-
Total Resources Available	13,812,618.73	13,584,473.87	12,427,320.64	12,427,320.64
Balance Forward/Cash Reserve	6,798,181.29	6,156,414.16	1,562,000.00	1,562,000.00
Cash Reserve Percentage				17%

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

Validation Messages (MUST be corrected prior to submission to State Auditor):

1 OK
2 OK
3 OK
4 OK
5 OK
6 OK
7 OK
8 OK
9 OK

FURNAS COUNTY
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2026

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	982,255.40	18,950.00	240,090.00	-	1,241,295.40
Public Safety - Law Enforcement	1,097,945.00	80,750.00	-	-	1,178,695.00
Public Safety - Other	308,110.32	17,780.60	-	-	325,890.92
Public Works - Highways & Roads	2,287,209.70	1,637,641.80	-	-	3,924,851.50
Public Works - Other	71,250.00	4,500.00	-	-	75,750.00
Public Health & Social Services	11,542.03	-	-	-	11,542.03
Culture and Recreation	56,256.13	-	-	-	56,256.13
Community Development	-	-	-	-	-
Miscellaneous	4,001,039.66	50,000.00	-	-	4,051,039.66
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	8,815,608.24	1,809,622.40	240,090.00	-	**10,865,320.64**

NOTE: Total Disbursements must agree to Summary of All Funds

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

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

FURNAS COUNTY

2025-2026 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 3,449,147.07
*(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

2025 Real Growth Value per Assessor	/	Prior Year Total Real Property Valuation per Assessor	=		
22,747,089	/	1,279,216,165	=	1.78 %	(3)

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 3.78 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 130,377.76

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) **$ 3,579,524.83**
(Without needing to attend Joint Public Hearing, or be included on postcard notification)

ACTUAL PROPERTY TAX REQUEST

2025-2026 ACTUAL Total Property Tax Request (7) $ 3,579,129.97
(Total Personal and Real Property Tax Required from Cover Page)

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

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

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

FURNAS COUNTY

2025-2026 PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM

Calculation of Preliminary Property Tax Request Authority

2024-2025 Total Property Tax Request *(from prior year budget - Cover Page submitted to the State Auditor)*	(1)	**$ 3,449,147.07**	
Less: Prior Year Exceptions Utilized *(Will all be zero for 2025-2026 budget because first year of new cap)*			
Approved Bonds *(prior year line 16)*	(2)	-	
Emergency Response *(prior year line 17)*	(3)	-	
Public Safety Services *(prior year line 18)*	(4)	-	
County Attorneys *(prior year line 19)*	(5)	-	
County Public Defenders *(prior year line 20)*	(6)	-	
Response to Public Safety Threat *(prior year line 21)*	(7)	-	
Public Safety Interlocal Agreements *(prior year line 22)*	(8)	-	
Voter Approved Increase *(prior year line 23)*	(9)	-	
Unused authority used in the prior year *(prior year line 24)*	(10)	-	
TOTAL Prior Year Exceptions Utilized (total line 2 thru 10)	**(11)**	**-**	
Preliminary Property Tax Request Authority (line 1 - line 11)			(12) **3,449,147.07**

Allowed Increases to Preliminary Property Tax Request Authority

2024 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue) 3,450,600.68

See instructions below for where to find this amount (13)

Growth Percentage per County Assessor

22,747,089.00 / 1,279,216,165.00 = 1.78%

2025 Growth Value / 2024 Total Valuation (14a)

61,358.76

(Line 14 equals Line 13 minus line 2 & 3, multiplied by line 14a)

Increase due to Growth (14)

Inflation Percentage 5.17%

(Line 15 equals Line 13 minus line 2 & 3, multiplied by line 15a) (15a)

178,396.06

Increase due to Inflation (15)

Allowable Exceptions Utilized (§ 13-3404)

2025-2026 Property Taxes Budgeted For:

Approved Bonds *(Cannot exceed property tax request for principal & interest on bonds on cover page (page 1))*	(16)	-
Response to a declared emergency in the prior year & certified to the Auditor *(Must agree to total on Schedule 2)*	(17)	-
Public Safety Services, as defined in §13-320 *(Must agree to total on Schedule 3)*	(18)	-
County Attorneys	(19)	-
County Public Defenders	(20)	-
Support of service relating to an imminent & significant threat to public safety that was not previously provided by the political subdivision & is the subject of an agreement or modification of an existing agreement executed after 8/21/2024	(21)	-
Support of an interlocal agreement relating to public safety	(22)	-
Voter approved increase pursuant to § 13-3405 *(MUST attach sample ballot language and certified election results)*	(23)	-
Prior Year's Unused Property Tax Request Authority used this year *(Cannot exceed amount on Supporting Schedule 1, line 1)*	(24)	-

Total Exceptions Utilized *(Total lines 16 thru 24)*	(25)	**-**
2025-2026 Total Property Tax Request Authority *(Total lines 12, 14, 15, 25)*	(26)	**3,688,901.89**
2025-2026 ACTUAL Property Tax Request *(from Cover Page - Page 1)*	(27)	3,579,129.97
Unused Property Tax Request Authority Created for Future Years *(To Schedule 1, line 3)* *(Line 26 - Line 27, MUST be greater than or equal to $0.00)*	(28)	**109,771.92**

FURNAS COUNTY

2025-2026 PROPERTY TAX REQUEST AUTHORITY SUPPORTING SCHEDULES

Schedule 1 - Calculation of Unused Property Tax Request Authority Carryforward

	Line No.	
Converted 2024-2025 Unused Restricted Funds Authority *(See instructions below for how to determine this amount)*	(1)	$ 172,530.03
Less: Amount used this year *(from Computation Form, line 24) (cannot exceed line 1)*	(2)	-
Add: Unused Authority created this year *(from Computation Form, line 28)*	(3)	109,771.92
Total Unused Property Tax Request Authority available for future years ***(cannot be less than $0.00)***	(4)	282,301.95

Schedule 2 - DECLARED EMERGENCY EXCEPTION CERTIFICATION

If using a declared emergency response exception on the Property Tax Request Authority Computation Form, line 17, the following must be completed. Additionally, supporting documentation for the emergency declaration must be attached to the budget submission if the emergency was declared by the principal executive of the local government.

Description of Emergency (Column A)	Date of Emergency Declaration (Column B)	Emergency Declared by Who? (Column C)	Amount Used as Exception (Column D)
			$ -
			-
			-
			-
			-
			-
Total Emergency Response Exception *(must agree to Computation Form, line 17)*			**-**

Schedule 3 - DESCRIPTION OF PUBLIC SAFETY SERVICES EXCEPTION

If using a public safety services exception on the Property Tax Request Authority Computation Form, line 18, the following must be completed:

Description of Public Safety Services Exception (Column A)	Amount Used as Exception (Column B)
	$ -
	-
	-
	-
	-
	-
	-
	-
	-
	-
Total Public Safety Exception *(must agree to Computation Form, line 18)*	**-**

FURNAS COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2024	$ 3,542,505.99
2023	$ 43,065.53
2022	$ 11,698.09

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

FURNAS COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)
Furnas County, City of Arapahoe	7/1/2019 until terminated	Law Enforcement Services
Furnas County, City of Beaver City	7/1/2019 until terminated	Law Enforcement Services
Furnas County, City of Cambridge	7/1/2019 until terminated	Law Enforcement Services
Furnas County, Village of Holbrook	7/1/2019 until terminated	Law Enforcement Services
Furnas County, Village of Oxford	7/1/2019 until terminated	Law Enforcement Services
Furnas County, Village of Wilsonville	7/1/2019 until terminated	Law Enforcement Services
Furnas County, Village of Edison	7/1/2019 until terminated	Law Enforcement Services
State of Nebraska	until terminated	Probation Services: District 11
University of Nebraska	4/25/2022 to 4/25/2032	Agricultural Extension Services
USDA	until terminated	Preditory Animal Control
Region 3 Mental Health Services	until terminated	Mental Health & Counseling Services
South Central Area on Aging	until terminated	Area on Aging and Senior Meals Program
Furnas, Gosper, Harlan & Frontier Counties	7/1/2016 until terminated	Emergency Management
Mid-Nebraska Individual Services	until terminated	Mental Retardation Services
Consortium of Counties	7/1/2020 until terminated	NIRMA Risk Management
Furnas & Red Willow County	7/1/2020 until terminated	Veterans Services

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

FURNAS COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)
Consortium of Counties	until terminated	Public Health Services - Southwest Public Health
Nebraska Regional Interoperability Network, Consortium of Counties	12/8/2015 to 12/31/2025	Emergency Services through State Radio Network
Counties of Dawson, Kearney, Custer, Furnas, Buffalo, and the City of Holdrege	until terminated	Sharing of 911 SPE Infastructure
Lincoln County Dention Facility	7/8/2005 until terminated	Inmate Housing
Red Willow, Dundy, Hitchkock, Chase, Frontier, Hayes & Furnas Counties	7/1/2022 until terminated	District Court Bailiff
Harlan County & Furnas County	2/25/2023 until terminated	Countyline Road Maintenance
Furnas CountyFamily Resource Center	until terminated	Provide Family Services
Furnas County, Harlan County, Village of Oxford	7/1/2021 until terminated	Law Enforcement Cooperation Agreement
Furnas County, Village of Wilsonville	2/1/2022 to 2/1/2121	Building Lease
West Central Nebraska Development District	7/1/2022 until terminated	Developmental Services
Domestic Abuse & Sexual Assault Services (DASAS)	until terminated	Domestic Abuse Program
Gosper & Furnas County	6/13/23 until terminated	Cost Share Structure #C003330215 Replacement Project
Adams County & Furnas County	8/1/2025 until terminated	Billing Counties for Mental Health Board - EPC

REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

FURNAS COUNTY

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

None

FURNAS COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	3,343,610.30	235,519.67	1,412,475,852	0.236720	0.016674
Ag. Society	98,119.32	-	1,412,475,852	0.006947	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.243666	

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	706,238	0.050000
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.500000 **(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.243666
Fire District - Largest General Levy Authority granted by County Board	0.023186
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.003631
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	0.270484 **(2)**

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

FURNAS COUNTY LEVY LIMIT FORM

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

FURNAS COUNTY LEVY LIMIT FORM

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

FURNAS COUNTY

Levy Information

	2024-2025		2025-2026			
	Levy	Tax	Levy	Tax		
General	0.193370	$ 2,473,624.18	0.162052	$ 2,288,939.08		
Road	0.057567	$ 736,401.44	0.074668	$ 1,054,671.22		
Courthouse Bond	0.018693	$ 239,121.45	0.016674	$ 235,519.67		
					Difference	
					Levy	**Tax Dollars**
TOTAL	0.269630	$ 3,449,147.07	0.253394	$ 3,579,129.97	(0.016236)	129,982.90
VALUATION	$ 1,279,216,165		$ 1,412,475,852		**Valuation**	
ONE CENT LEVY	0.010000	$ 127,921.62	0.010000	$ 141,247.59	$	133,259,687

	2024-2025			2025-2026			CHG	% CHG	L CHG
	Levy	Tax	Valuation	Levy	Tax	Valuation			
FURNAS County (less Bond)	0.250937	$ 3,210,025.62	$ 1,279,216,165	0.236720	$ 3,343,610.30	$ 1,412,475,852	$ 133,584.68	4.2%	-0.014217
FURNAS County Bond	0.018693	$ 239,121.45	$ 1,279,216,165	0.016674	$ 235,519.67	$ 1,412,475,852	$ (3,601.78)	-1.5%	-0.002019
Agricultural Society - General	0.007483	$ 95,726.17	$ 1,279,216,165	0.006947	$ 98,119.32	$ 1,412,475,852	$ 2,393.15	2.5%	-0.000537
Cambridge Fire District #2 - General	0.020128	$ 52,000.00	$ 258,345,761	0.018557	$ 53,000.00	$ 285,609,804	$ 1,000.00	1.9%	-0.001571
Beaver City Fire District #4 - General	0.013497	$ 27,877.69	$ 206,551,573	0.012807	$ 28,714.02	$ 224,204,023	$ 836.33	3.0%	-0.000690
H.E.A. Rural Fire District #5 - General	0.013174	$ 67,320.00	$ 510,998,239	0.011673	$ 67,320.00	$ 576,733,176	$ -	0.0%	-0.001502
H.E.A. Rural Fire District #5 - Sinking	0.003992	$ 20,400.00	$ 510,998,239	0.003537	$ 20,400.00	$ 576,733,176	$ -	0.0%	-0.000455
H.E.A. Rural Fire District #5 - Bond	0.011977	$ 61,200.00	$ 510,998,239	0.010435	$ 60,180.00	$ 576,733,176	$ (1,020.00)	-1.7%	-0.001542
Wilsonville/Hendley Fire District - General	0.022490	$ 40,000.00	$ 177,857,635	0.023186	$ 45,000.00	$ 194,078,671	$ 5,000.00	12.5%	0.000697
Wilsonville/Hendley Fire District - Bond	0.022414	$ 39,865.00	$ 177,857,635	0.014839	$ 28,800.00	$ 194,078,671	$ (11,065.00)	-27.8%	-0.007575
Union Precinct Cemetery District - General	0.001684	$ 743.00	$ 44,109,682	0.001611	$ 768.00	$ 47,676,927	$ 25.00	3.4%	-0.000074
Holbrook Cemetery District - General	0.003963	$ 3,210.00	$ 81,008,126	0.003631	$ 3,210.00	$ 88,414,172	$ -	0.0%	-0.000332

Largest Fire District
Largest Cemetery District

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

FURNAS COUNTY

Tax Rate Resolution

RESOLUTION 2025-9-23B
PROPERTY TAX REQUEST 2025-2026

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

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

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

1. The 2025-2026 property tax request for the General Fund be set at **$2,288,939.08.** which is different than the 2024-2025 Property Tax asking of **$2,473,624.18.**
2. The 2025-2026 property tax request for the Road Fund be set at **$1,054,671.22.** which is different than the 2024-2025 Property Tax asking of **$736,401.44.**
3. The 2025-2026 property tax request for the Courthouse Bond Fund be set at **$235,519.67.** which is different than the 2024-2025 Property Tax asking of **$239,121.45.**
4. The total assessed value of property differs from last year's total assessed value by **10.42%.**
5. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property, would be **.244192** per $100 of assessed value.
6. The Furnas County Board of Commissioners proposes to adopt a property tax request that will cause its tax rate to be **.253394** which is different than the 2024-2025 tax rate of **.269630**, per $100 of assessed value.
7. Based on the proposed property tax request and changes in other revenue, the total operating budget of the Furnas County Board of Commissioners will **decrease** compared to last year's operating budget by **4.28%.**
8. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2025.

Dated this __23rd_____ day of September, 2025.

FURNAS COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Mike Sexton, Chairman

Allan McCoy, Member

Dennis R. Tegtman, Member

ATTEST:

Lois E. Bishop, Furnas County Clerk

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 23rd day of September, 2025 at 9:15 o'clock, A.M., at the Furnas County Courthouse, 912 R St. Beaver City, NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2023-2024 (1)	Actual Disbursements 2024-2025 (2)	Proposed Budget of Disbursements 2025-2026 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	**Total Personal and Real Property Tax Requirement (6)**
General	$ 3,589,365.65	$ 3,603,451.44	$ 4,778,658.22	$ 775,000.00	$ 3,264,719.14	**$ 2,288,939.08**
Road	$ 2,173,405.41	$ 2,374,526.44	$ 3,081,709.70	$ 526,000.00	$ 2,553,038.48	**$ 1,054,671.22**
Hwy Buyback	$ 327,850.21	$ 275,668.80	$ 843,141.80	$ -	$ 843,141.80	**$ -**
Visitor Promotion	$ 19,720.00	$ 17,494.00	$ 16,625.94	$ -	$ 16,625.94	**$ -**
Visitor Improvement	$ 3,150.00	$ 47,500.00	$ 39,630.19	$ -	$ 39,630.19	**$ -**
Pres. & Modernizati	$ 2,831.28	$ 865.73	$ 36,241.57	$ -	$ 36,241.57	**$ -**
Veteran's Aid	$ -	$ -	$ 11,542.03	$ -	$ 11,542.03	**$ -**
Traffic Diversion/ST	$ -	$ -	$ 8,121.61	$ -	$ 8,121.61	**$ -**
Drug	$ -	$ -	$ 1,560.00	$ -	$ 1,560.00	**$ -**
Fed Drug	$ -	$ -	$ 2,500.00	$ -	$ 2,500.00	**$ -**
Canine	$ 862.37	$ -	$ 11,137.01	$ -	$ 11,137.01	**$ -**
E.M. Grants	$ -	$ -	$ -	$ -	$ -	**$ -**
COVID ARP	$ 555,094.79	$ 291,340.33	$ 50,945.47	$ -	$ 50,945.47	**$ -**
Inheritance Tax	$ 52,373.00	$ 407,350.00	$ 1,539,801.40	$ -	$ 1,539,801.40	**$ -**
E911	$ 5,365.92	$ 19,664.18	$ 117,906.15	$ -	$ 117,906.15	**$ -**
Wireless 911	$ 19,828.94	$ 40,911.23	$ 80,709.55	$ -	$ 80,709.55	**$ -**
Wireless 911 Holdin	$ 21,691.12	$ 109,990.06	$ -	$ -	$ -	**$ -**
Courthouse Bond	$ 242,898.75	$ 239,297.50	$ 245,090.00	$ 261,000.00	$ 270,570.33	**$ 235,519.67**
						$ -
TOTALS	$ 7,014,437.44	$ 7,428,059.71	$ 10,865,320.64	$ 1,562,000.00	$ 8,848,190.67	**$ 3,579,129.97**

	Bond Purposes	**Non-Bond Purposes**	**Total**
Breakdown of Property Tax	**$ 235,519.67**	**$ 3,343,610.30**	**$ 3,579,129.97**

Unused Property Tax Request Authority available for next year $ 282,301.95

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 23rd day of September, 2025 at 9:00 o'clock, A.M., at the Furnas County Courthouse, 912 R St. Beaver City, NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2024	2025	Change
Operating Budget	11,350,973.00	10,865,320.64	-4.28%
Property Tax Request	$ 3,449,147.07	$ 3,579,129.97	3.77%
Valuation	1,279,216,165	1,412,475,852	10.42%
Tax Rate	0.269630	0.253394	-6.02%
Tax Rate if Prior Tax Request was at Current Valuation	0.244192		

FURNAS COUNTY

Budget Hearing Proof of Publication

FURNAS COUN

NOTICE OF BUDGET HEARIN

PUBLIC NOTICE is hereby given, in compliance with the provisions of State day of September, 2025 at 9:15 o'clock, A.M., at the Furnas County Courtho opposition, criticism, suggestions or observations of taxpayers relating to the the Clerk during regular business hours.

FUNDS	Actual Disbursements 2023-2024 (1)	Actual Disbursements 2024-2025 (2)	Proposed Budget o Disburseme 2025-202 (3)
General	$ 3,589,365.65	$ 3,603,451.44	$ 4,778,6
Road	$ 2,173,405.41	$ 2,374,526.44	$ 3,081,7
Hwy Buyback	$ 327,850.21	$ 275,668.60	$ 843,1
Visitor Promotion	$ 19,720.00	$ 17,494.00	$ 16,6
Visitor Improvement	$ 3,150.00	$ 47,500.00	$ 39,6
Pres. & Modernizati	$ 2,831.28	$ 865.73	$ 36,2
Veteran's Aid	$ -	$ -	$ 11,5
Traffic Diversion/ST	$ -	$ -	$ 8,1
Drug	$ -	$ -	$ 1,5
Fed Drug	$ -	$ -	$ 2,5
Canine	$ 862.37	$ -	$ 11,1
E.M. Grants	$ -	$ -	$
COVID ARP	$ 555,094.79	$ 291,340.33	$ 50,9
Inheritance Tax	$ 52,373.00	$ 407,350.00	$ 1,539,8
E911	$ 5,365.92	$ 19,664.18	$ 117,9
Wireless 911	$ 19,828.94	$ 40,911.23	$ 80,7
Wireless 911 Holdir	$ 21,691.12	$ 109,990.06	$
Courthouse Bond	$ 242,898.75	$ 239,297.50	$ 245,0
TOTALS	$ 7,014,437.44	$ 7,428,059.71	$ 10,865,3

Breakdown of Property

Unused Proper

NOTICE OF SPECIAL HEARING T

PUBLIC NOTICE is hereby given, in compliance with the provisions of State S September, 2025 at 9:00 o'clock, A.M., at the Furnas County Courthouse, 912 criticism, suggestions or observations of taxpayers relating to setting the final

	2024
Operating Budget	11,350,973.
Property Tax Request	$ 3,449,147.
Valuation	1,279,216,1
Tax Rate	0.2696
Tax Rate if Prior Tax Request was at Current Valuation	0.2441

FORM 2804

Proof of Publication

State of Nebraska }
} ss.
County of FURNAS }

Cody Gerlach (name) being first duly sworn, deposes and says he (he or she) is the Publisher (position) of Valley Voice (name of publication)

a weekly (weekly, daily, etc.) legal newspaper having a bona fide circulation of more than 300 copies published in Cambridge (name of town),

Nebraska; and said newspaper has been published for at least 52 consecutive weeks prior to publication of attached notice; that said publication is of general circulation; that attached notice was published 1 time(s) on

September 18, 2025

Cody Gerlach
(signature)

Subscribed to in my presence and sworn to before me this 19 day of September 2025

Amber A. Webb
Notary Public

Publication Fee $ 117.00

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

FURNAS COUNTY COMMISSIONER'S MINUTES
Special Hearing to Set Final Tax Request
September 23, 2025, 9:00 a.m.
Commissioner Meeting Room, 3rd Floor in the Courthouse

The Furnas County Board of Commissioners met on Tuesday, September 23, 2025, for a Special Hearing to Set Final Tax Request. The purpose of this hearing is for public support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request. Notice of this meeting was published in the Valley Voice Newspaper on September 18, 2025, and posted on the County's website.

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

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

Mike Sexton
Chairman, Board of Commissioners

Attest: Lois E. Bishop
Furnas County Clerk

COUNTY CLERK OF FURNAS CO NEBRASKA Official Seal

FURNAS COUNTY COMMISSIONER'S MINUTES
Special Budget Hearing and Budget Summary
September 23, 2025, 9:15 a.m.
Commissioner Meeting Room, 3rd Floor in the Courthouse

The Furnas County Board of Commissioners met on Tuesday, September 23, 2025, for Budget Hearing and Budget Summary meeting. The purpose of this hearing is for public support, opposition, criticism, suggestions or observations of taxpayers relating to the proposed 2025-26 budget. Notice of this meeting was published in the Valley Voice Newspaper on September 18, 2025, and posted on the County's website.

At 9:15 a.m. Chairman Sexton opened the Public Hearing regarding the 2025-26 Budget Hearing and Budget Summary. All members of the Board were present: Mike Sexton, Chairman, Dennis Tegtman and Allan McCoy. Others present: Lois Bishop, County Clerk, Patrick Calkins, County Attorney. Chairman Sexton announced the Open Meetings Act poster displayed on the wall and provisions of the Act will be followed at this meeting.

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

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

Mike Sexton
Chairman, Board of Commissioners

Attest: Lois E. Bishop
Furnas County Clerk

COUNTY CLERK OF FURNAS CO NEBRASKA Official Seal

FURNAS COUNTY COMMISSIONER'S MINUTES
Special Meeting to Set Final Tax Request & Adopt 2025-26 Budget
September 23, 2025, 9:30 a.m.
Commissioner Meeting Room, 3rd Floor in the Courthouse

The Furnas County Board of Commissioners met on Tuesday, September 23, 2025, for a Special Meeting to Set Final Tax Request and Adopt the 2025-26 Budget. The purpose of this meeting is to set final tax request and adopt 2025-26 Furnas County Budget. Notice of this meeting was published in the Valley Voice Newspaper on September 18, 2025, and posted on the County's website.

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

Motion by Tegtman, second by McCoy to adopt Resolution 2025-9-23B: Property Tax Request for Furnas County. RCV: Sexton, Aye; Tegtman, Aye; McCoy, Aye. Motion carried. Motion by McCoy, second by Tegtman to adopt Resolution 2025-9-23C: Furnas County Budget Document Resolution of Adoptions and Appropriations. RCV: Sexton, Aye; Tegtman, Aye; McCoy, Aye. Motion carried.

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

Mike Sexton
Chairman, Board of Commissioners

Attest: Lois E. Bishop,
Furnas County Clerk

COUNTY CLERK OF FURNAS CO NEBRASKA Official Seal

CERTIFICATION OF TAXABLE VALUE AND GROWTH VALUE
{format for all counties and cities.}
TAX YEAR 2025
{certification required on or before August 20th of each year}

TO: LOIS BISHOP
PO BOX 387
BEAVER CITY NE 68926

TAXABLE VALUE LOCATED IN THE COUNTY OF: FURNAS

Name of Political Subdivision	Subdivision Type (County or City)	Growth Value *	Total Taxable Value	Prior Year Total Property Valuation	Growth Percentage [b]
COUNTY LEVY	County-General	22,747,089	1,412,475,852	1,279,216,165	1.78

* *Growth Value is determined pursuant to Neb. Rev. Stat. § 13-3402 and § 77-1631 which includes (a) improvements to real property as a result of new construction and additions to existing buildings, (b) any other improvements to real property which increase the value of such property, (c) annexation of real property by the political subdivision, (d) a change in the use of real property, (e) any increase in personal property valuation over the prior year, and (f) the accumulated excess valuation over the redevelopment project valuation described in section 18-2147 of the Community Redevelopment Law for redevelopment projects within the political subdivision in the year immediately after the division of taxes for such redevelopment project has ended.*
***Note**: Growth Value and Real Growth Value mean the same when referring to the Property Tax Growth Limitation Act and the Property Tax Request Act.*
[b] *Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the political subdivision's Growth Value divided by the political subdivision's total property valuation from the prior year.*

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

Sherry Thooft
(signature of county assessor)

FURNAS COUNTY ASSESSOR OFFICIAL SEAL NEBRASKA

8-15-25
(date)

RECEIVED
AUG 15 2025
FURNAS COUNTY CLERK

CC: County Clerk, FURNAS County
CC: County Clerk where district is headquartered, 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 (July 2025)

Assessor's Use Only
77,028,761 Pers Prior
95,167,395 Pers Value
1,202,187,404 Real Prior
1,317,308,457 Real Value

FURNAS COUNTY

Authorization of Tax/Levy Authority Resolution to Miscellaneous Districts

RESOLUTION 2025- 8-20
TAX ALLOCATION TO MISCELLANEOUS DISTRICTS

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

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

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

NOW THEREFORE BE IT RESOLVED, THAT

1. The 2025-2026 allocation of real and personal property tax is made to political subdivisions as follows:

Agricultural Society of Furnas County	$98,119.32
Cambridge Fire District #2 General	$53,000.00
Beaver City Fire District #4 General	$28,714.02
H.E.A. Rural Fire District #5 General	$67,320.00
H.E.A. Rural Fire District #5 Sinking	$20,400.00
H.E.A. Rural Fire District #5 Bond	$60,180.00
Wilsonville/Hendley Fire District General	$45,000.00
Wilsonville/Hendley Fire District Bond	$28,800.00
Union Precinct Cemetery District General	$768.00
Holbrook Cemetery District General	$3,210.00
Total:	$405,511.34

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

Dated this __20th__ day of _____August_____, 2025

FURNAS COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Mike Sexton, Chairman

Allan McCoy, Member

Dennis R. Tegtman, Member

ATTEST:

Lois E. Bishop, Furnas County Clerk

COUNTY CLERK OF FURNAS CO NEBRASKA Official Seal

FURNAS COUNTY

Schedule of Transfers

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

Difference/Balance Check

FURNAS COUNTY

Courthouse Bond Schedule--Refunding Bonds, Series 2019

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

TOTAL	1,945,000.00	225,633.85	2,170,633.85
Less (paid)	855,000.00	169,181.35	1,024,181.35
Balance	1,090,000.00	56,452.50	1,146,452.50
2025-2026 Payments	220,000.00	20,090.00	240,090.00

GENERAL FUND REVENUES-FURNAS CO

							Code	Description
						Fund	0100	GENERAL
						Function	ALL	**GEN. FUND**
	Code No.	**GENERAL FUND REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**1,874,164.01**	2,123,185.16	**2,123,185.16**	2,324,857.14	2,324,857.14	2,324,857.14
2		**INTERGOVERNMENTAL FEDERAL**						
3	330 35	Crime Commission - Sheriff Grants	10,050.10	0.00	5,289.85	0.00	0.00	0.00
4	331 01	Title IV-D Child Support Enf. - District Court	6,709.41	6,000.00	6,429.61	6,000.00	6,000.00	6,000.00
5	331 02	Title IV-D Child Support Enf. - Attorney	23,665.45	10,000.00	17,936.16	10,000.00	10,000.00	10,000.00
6	331 03	Title IV-D Supp Incentive- Dist. Crt	0.00	0.00	0.00	0.00	0.00	0.00
7	338 01	PILT U.S. Entitlement Lands	4,697.00	3,500.00	4,851.00	3,500.00	3,500.00	3,500.00
8	339 01	Federal Grants - Other	0.00	0.00	0.00	0.00	0.00	0.00
9	339 06	Emergency Management Grant	35,258.10	30,000.00	28,590.12	27,000.00	27,000.00	27,000.00
10	339 20	CARES Act Collection	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of Federal Revenue*	*80,380.06*	*49,500.00*	*63,096.74*	*46,500.00*	*46,500.00*	*46,500.00*
13		**INTERGOVERNMENTAL STATE**						
14	340 01	State Grants	38,666.55	0.00	0.00	0.00	0.00	0.00
15	341 30	Inmate Housing Reimbursement	400.00	0.00	0.00	0.00	0.00	0.00
16	342 02	Emergency Management Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
17	344 01	Homestead Exemption	26,490.01		25,957.55			
18	344 05	Property Tax Credit	227,863.92		267,584.43			
19	344 10	Personal Property Tax Credit	0.00		0.00			
20	345 02	Insurance Tax Allocation	16,377.30	13,000.00	17,276.39	15,000.00	15,000.00	15,000.00
21	345 03	Airline Tax Allocation	2,695.18	2,000.00	2,137.69	2,000.00	2,000.00	2,000.00
22	346 01	ProRate Motor Vehicle	7,011.07	4,000.00	6,604.73	4,000.00	4,000.00	4,000.00
23	346 02	Carline Tax Allocation	2,203.28	2,000.00	1,771.99	1,500.00	1,500.00	1,500.00
24								
25		*Subtotal of State Revenue*	*321,707.31*	*21,000.00*	*321,332.78*	*22,500.00*	*22,500.00*	*22,500.00*
26		**INTERGOVERNMENTAL LOCAL**						
27		**Licenses and Permits**						
28	320 33	Drivers License - Fees-State Share	0.00	0.00	0.00	0.00	0.00	0.00
29	325 01	Building Permit Fees	600.00	0.00	600.00	0.00	0.00	0.00
30								
31		*Subtotal of Licenses and Permits*	*600.00*	*0.00*	*600.00*	*0.00*	*0.00*	*0.00*
32		**In-Lieu-of-Taxes**						
33	353 01	In-Lieu-of-Tax/1957 and Prior	77.28	30.00	77.28	30.00	30.00	30.00
34	353 02	In-Lieu-of-Tax/5%	5,443.86	5,200.00	5,560.86	5,200.00	5,200.00	5,200.00
35	353 03	In-Lieu-of-Tax Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
36								
37		*Subtotal of In-Lieu-of-Tax*	*5,521.14*	*5,230.00*	*5,638.14*	*5,230.00*	*5,230.00*	*5,230.00*
38		**County Treasurer -**						

39	304 00	Motor Vehicle Taxes	251,479.90	230,000.00	264,285.25	250,000.00	250,000.00	250,000.00
40	360 01	Drivers License - Fees	648.00	600.00	614.00	600.00	600.00	600.00
41	360 02	Motor Vehicle Registration Fees	29,550.51	27,000.00	26,524.82	25,000.00	25,000.00	25,000.00
42	360 04	Tax Sale Redemption Fees	1,648.00	1,000.00	1,318.00	1,000.00	1,000.00	1,000.00
43	360 05	Distress Warrants	26.00	0.00	18.00	0.00	0.00	0.00
44	360 06	Tax Sale Fees	1,245.00	1,000.00	605.00	500.00	500.00	500.00
45	360 07	Advertising Fees	1,455.00	1,000.00	1,240.00	1,000.00	1,000.00	1,000.00
46	361 01	Homestead Exemption Commission	2,018.17	1,000.00	2,111.76	1,000.00	1,000.00	1,000.00
47	361 02	Tax Credit Commission	13,853.48	10,000.00	16,556.34	10,000.00	10,000.00	10,000.00
48	361 03	Sales Tax Commission	6,988.23	4,000.00	6,738.71	4,000.00	4,000.00	4,000.00
49	361 07	Irrigation Tax Commission	0.00	0.00	0.00	0.00	0.00	0.00
50	361 08	Motor Vehicle Fees Commission	8,773.87	6,000.00	9,124.84	6,000.00	6,000.00	6,000.00
51	361 11	Personal Property Tax Credit Commission	0.00	0.00	0.00	0.00	0.00	0.00
52	363 01	Property Tax Commissions	116,234.92	110,000.00	100,796.79	100,000.00	100,000.00	100,000.00
53	363 07	Motor Vehicle Fee Commission	0.00	0.00	0.00	0.00	0.00	0.00
54	363 02	Commission of Special Assessments			4.52	0.00	0.00	0.00
55	363 08	Occupation Tax Commission	5,209.75	4,500.00	4,800.68	4,500.00	4,500.00	4,500.00
56								0.00
57		*Subtotal of Treasurer Revenue*	*439,130.83*	*396,100.00*	*434,738.71*	*403,600.00*	*403,600.00*	*403,600.00*
58		**County Clerk -**						
59	371 01	Filing and Recording Fees	21,964.50	15,000.00	22,706.50	15,000.00	15,000.00	15,000.00
60	371 02	Documentary Stamps	16,760.54	12,000.00	23,040.70	12,000.00	12,000.00	12,000.00
61								0.00
62		*Subtotal of Clerk Revenue*	*38,725.04*	*27,000.00*	*45,747.20*	*27,000.00*	*27,000.00*	*27,000.00*
63		**Clerk of the District Court -**						
64	380 01	Filing and Recording Fees	4,795.05	2,000.00	5,100.77	2,000.00	2,000.00	2,000.00
65	380 03	Court Cost Refunds - District Court	989.70	0.00	1,579.15	0.00	0.00	0.00
66	380 05	Misc. Fees - District Court	19.00	0.00	8.00	0.00	0.00	0.00
67	381 01	District Court Bond Fees 10%	5,325.00	1,000.00	1,465.00	1,000.00	1,000.00	1,000.00
68	382 01	District Court Reimbursement Costs	0.00	0.00	127.29	0.00	0.00	0.00
69	383 00	Passport Fees	0.00	0.00	0.00	0.00	0.00	0.00
70								
71		*Subtotal of District Court Revenue*	*11,128.75*	*3,000.00*	*8,280.21*	*3,000.00*	*3,000.00*	*3,000.00*
72		**County Court System -**						
73	390 01	Court Cost Refunds - County Court	1,301.86	0.00	1,118.42	0.00	0.00	0.00
74	390 03	Alcohol/Drug Testing Lab - County Court	91.00	0.00	162.00	0.00	0.00	0.00
75	391 02	County Court Bond Forfeiture	0.00	0.00	0.00	0.00	0.00	0.00
76								0.00
77		*Subtotal of County Court Revenue*	*1,392.86*	*0.00*	*1,280.42*	*0.00*	*0.00*	*0.00*
78		**Election Commissioner -**						
79	393 01	Voter Registration List	23.63	0.00	0.00	0.00	0.00	0.00
80	393 02	Election Costs Recovered	1,048.44	0.00	4,499.14	0.00	0.00	0.00
81	393 03	Election Costs Recovered - Cities	0.00	0.00	0.00	0.00	0.00	0.00
82								
83		*Subtotal of Election Revenue*	*1,072.07*	*0.00*	*4,499.14*	*0.00*	*0.00*	*0.00*

84		**County Sheriff -**						
85	395 01	Service Fees	1,291.97	500.00	4,260.96	500.00	500.00	500.00
86	395 02	Mileage and Cost Refund	0.00	0.00	0.00	0.00	0.00	0.00
87	395 03	Law Enforcement Service (Contract)	267,906.79	260,000.00	265,241.88	260,000.00	265,000.00	265,000.00
88	395 04	Civil Fees	17,048.07	15,000.00	18,876.33	15,000.00	15,000.00	15,000.00
89	395 05	Reimbursement - County & City Prisoners	0.00	0.00	0.00	0.00	0.00	0.00
90	395 06	Sale of Surplus/Confiscated Property	0.00	0.00	217.00	0.00	0.00	0.00
91	395 07	Reimbursement Other - Sheriff	0.00	0.00	0.00	0.00	0.00	0.00
92	395 09	Sheriff Phone Reimbursements	1,534.86	1,000.00	1,545.00	1,000.00	1,000.00	1,000.00
93	395 10	VINS/Sheriff MV Inspections	5,343.33	1,000.00	3,010.00	1,000.00	1,000.00	1,000.00
94	395 13	Gun Permits	820.00	500.00	875.00	500.00	500.00	500.00
95	395 15	Miscellaneous Cash from Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
96	395 19	Impounding/Towing Vehicles - Sheriff	2,384.00	2,000.00	6,337.00	2,000.00	2,000.00	2,000.00
97	395 20	Sheriff Work Release Program	0.00	0.00	1,150.00	0.00	0.00	0.00
98	395 21	Commissary	5,760.70	1,000.00	7,284.57	1,000.00	1,000.00	1,000.00
99	395 25	Donations - Other	0.00	0.00	0.00	0.00	0.00	0.00
100								
101		*Subtotal of Sheriff Revenue*	*302,089.72*	*281,000.00*	*308,797.74*	*281,000.00*	*286,000.00*	*286,000.00*
102		**County Attorney -**						
103	396 01	Check Collection	20.00	0.00	80.00	0.00	0.00	0.00
104	396 04	Misc. Cost Refund Attorney	0.00	0.00	0.00	0.00	0.00	0.00
105	396 05	Reimbursement Fees County	0.00	0.00	0.00	0.00	0.00	0.00
106	396 08	Pre Trial Diversion	1,200.00	0.00	100.00	0.00	0.00	0.00
107								
108		*Subtotal Attorney Revenue*	*1,220.00*	*0.00*	*180.00*	*0.00*	*0.00*	*0.00*
109		**Other Local Revenue -**						
110	351 01	Emergency Management Reim. Contract Counties	19,553.76	19,000.00	32,914.00	19,000.00	19,000.00	19,000.00
111	398 02	Garbage Disposal Fees - Dumpster Collection	0.00	0.00	0.00	0.00	0.00	0.00
112	409 01	Sale of Plat Maps and Publications	97.00	100.00	84.00	50.00	50.00	50.00
113	450 02	Photo Copy Fees	1,668.50	0.00	1,873.33	0.00	0.00	0.00
114	450 03	Postage & Supplies	905.65	0.00	1,010.90	0.00	0.00	0.00
115	450 05	Internet Services - Tower Rent	6,930.00	0.00	5,040.00	0.00	0.00	0.00
116	470 01	Overweight Fines	218.75	50.00	118.75	0.00	0.00	0.00
117	470 02	Overweight Fines - State Share	0.00	0.00	0.00	0.00	0.00	0.00
118	480 01	Weed Control Collections	0.00	0.00	0.00	0.00	0.00	0.00
119	500 02	County Farm Revenue - Cash Rent	23,982.26	18,000.00	23,982.20	20,000.00	23,982.00	23,982.00
120	510 01	Interest on Investments	239,019.87	100,000.00	278,935.23	100,000.00	100,000.00	100,000.00
121	510 03	Interest on Investments - District Court	0.00	0.00	0.00	0.00	0.00	0.00
122	521 07	Revenue Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
123	530 01	Sale of Surplus Material	0.00	0.00	35.00	0.00	0.00	0.00
124	530 04	Sales of Supplies	0.00	0.00	0.00	0.00	0.00	0.00
125	531 01	Judgements and Settlements	13,397.75	0.00	2,207.73	0.00	0.00	0.00
126	531 02	Insurance Settlements - Damages Refunds	0.00	0.00	0.00	0.00	0.00	0.00
127	531 03	NIRMA Refund	0.00	0.00	288.00	0.00	0.00	0.00
128	531 07	Insurance Premiums	0.00	0.00	0.00	0.00	0.00	0.00

129	532 03	Refunds Miscellaneous	4,124.02	0.00	1,266.35	0.00	0.00	0.00
130	532 04	Cancellation - Outstanding Checks	0.00	0.00	0.00	0.00	0.00	0.00
131	532 06	Revenue Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
132		Revenue Adjustment - Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
133	532 08	Joint Public Hearing Reimbursements	0.00	0.00	2,814.50	0.00	3,000.00	3,000.00
134	533 01	One Time Revenue	0.00	0.00	0.00	0.00	0.00	0.00
135	540 01	Miscellaneous Revenue	738.38	0.00	3,067.94	0.00	0.00	0.00
136								
137		*Subtotal Other Revenue*	*310,635.94*	*137,150.00*	*353,637.93*	*139,050.00*	*146,032.00*	*146,032.00*
138		*Subtotal of Local Revenue*	*1,111,516.35*	*849,480.00*	*1,163,399.49*	*858,880.00*	*870,862.00*	*870,862.00*
139		**TOTAL REVENUES**	1,513,603.72	919,980.00	1,547,829.01	927,880.00	939,862.00	939,862.00
140		**TRANSFERS**						
141	590 02	Interfund Transfer from Inheritance Tax Fund 2700	0.00	0.00	0.00	0.00	0.00	0.00
142	590 02	Interfund Transfer from Road Fund 200	0.00	0.00	0.00	0.00	0.00	0.00
143	590 02	Interfund Transfer from E911 Fund 2910	0.00	0.00	0.00	0.00	0.00	0.00
144								
145		*Subtotal of Transfers*	0.00	0.00	0.00	0.00	0.00	0.00
146		**TOTAL: BALANCE, REVENUE & TRANSFER**	3,387,767.73	3,043,165.16	3,671,014.17	3,252,737.14	3,264,719.14	3,264,719.14
147		**TOTAL PROPERTY TAXES**	2,324,783.08	2,473,624.18	2,257,294.41	2,310,739.08	2,288,939.08	2,288,939.08
148		**TOTAL REVENUE AVAILABLE**	5,712,550.81	5,516,789.34	5,928,308.58	5,563,476.22	5,553,658.22	5,553,658.22
149		**Less: EXPENDITURES**	3,589,365.65		3,603,451.44			
150		**BALANCE FORWARD**	**2,123,185.16**		**2,324,857.14**			

	PROPERTY TAX RECAP		
(1) Property Tax	2,310,739.08	2,288,939.08	2,288,939.08
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	2,310,739.08	2,288,939.08	2,288,939.08

GENERAL FUND EXPENDITURES-FURNAS CO

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

	Code No.	**GENERAL FUND EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1	**600-649**	**GENERAL GOVERNMENT**						
2	601	County Board	85,686.70	91,160.75	88,887.57	93,728.88	93,728.88	93,728.88
3	602	County Clerk	111,190.51	150,051.16	119,788.46	148,213.88	148,213.88	148,213.88
4	603	County Treasurer	161,536.58	178,556.27	175,707.40	184,370.17	184,370.17	184,370.17
5	605	County Assessor	152,827.99	165,159.36	124,149.99	163,915.98	163,915.98	163,915.98
6	607	Election Commissioner	20,240.54	45,500.00	18,314.19	45,500.00	45,500.00	45,500.00
7	608	Zoning	2,764.61	11,000.00	354.23	11,000.00	11,000.00	11,000.00
8	621	Clerk of the District Court	80,415.32	92,120.25	79,809.39	92,195.92	92,195.92	92,195.92
9	622	County Court System	4,812.67	8,086.00	6,063.06	8,136.00	8,136.00	8,136.00
10	641	Building and Grounds	69,925.19	95,400.00	84,419.19	119,750.00	134,750.00	134,750.00
11	645	Agricultural Extension Agent	65,045.06	76,014.76	62,099.14	78,153.00	78,153.00	78,153.00
12	**650-699**	**PUBLIC SAFETY**						
13	651	County Sheriff	580,027.83	635,601.76	578,855.89	651,687.00	657,894.00	657,894.00
14	652	County Attorney	146,780.87	146,967.94	137,250.46	159,105.00	159,105.00	159,105.00
15	671	County Jail	323,858.80	351,661.00	327,116.33	358,661.00	357,636.00	357,636.00
16	693	Emergency Management	80,771.62	105,593.36	81,932.36	108,016.60	108,016.60	108,016.60
17	**700-749**	**PUBLIC WORKS**						
18	733	Noxious Weeds	66,479.38	76,712.11	57,690.46	75,750.00	75,750.00	75,750.00
19	**750-799**	**PUBLIC HEALTH**						
20	**800-849**	**PUBLIC WELFARE/SOCIAL SERVICES**						
21	**850-879**	**CULTURE AND RECREATION**						
22	**880-899**	**CONSERVATION OF NAT. RESOURCES**						
23	**900-909**	**DEBT SERVICE**						
24	**910-999**	**MISCELLANEOUS**						
25	970	Miscellaneous General	1,637,001.98	2,512,204.62	1,661,013.32	2,490,292.79	2,460,292.79	2,460,292.79
26								
27								
28		**TOTAL EXPENDITURES**	**3,589,365.65**		**3,603,451.44**			
29		**TOTAL BUDGET OF EXPENDITURES**		4,741,789.34		4,788,476.22	4,778,658.22	4,778,658.22
30		**NECESSARY CASH RESERVE**		775,000.00		775,000.00	775,000.00	775,000.00
31		**TOTAL REQUIREMENTS**		5,516,789.34		5,563,476.22	5,553,658.22	5,553,658.22

601-COUNTY BOARD-FURNAS CO

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

	Code No.	**GENERAL FUND COUNTY BOARD EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	84,696.30	87,660.75	87,660.72	90,728.88	90,728.88	90,728.88
3	1 0307	Insurance Premium - Health, Accident and Vision	0.00	0.00	0.00	0.00	0.00	0.00
4	1 0801	Health In Lieu of Payment	0.00	0.00	0.00	0.00	0.00	0.00
5								0.00
6		TOTAL PERSONAL SERVICES	84,696.30	87,660.75	87,660.72	90,728.88	90,728.88	90,728.88
7		**OPERATING EXPENSES**						
8	2 0200	Telephone Services	0.00	0.00	0.00	0.00	0.00	0.00
9	2 0616	Employee Bonds	0.00	0.00	0.00	0.00	0.00	0.00
10	2 1702	Lodging	239.90	1,500.00	374.85	1,500.00	1,500.00	1,500.00
11	2 1704	Mileage Allowance/Conference	750.50	2,000.00	852.00	1,500.00	1,500.00	1,500.00
12	2 1751	Dues, Subscriptions, Regis. Etc.	0.00	0.00	0.00	0.00	0.00	0.00
13	2 9900	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
14								
15		TOTAL OPERATING EXPENSES	990.40	3,500.00	1,226.85	3,000.00	3,000.00	3,000.00
16		**SUPPLIES AND MATERIALS**						
17	3 0101	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
18								
19		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
20		**EQUIPMENT RENTAL**						
21								
22		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
23		**CAPITAL OUTLAY**						
24	5 0505	Furniture	0.00	0.00	0.00	0.00	0.00	0.00
25								
26		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
27		**TOTAL EXPENDITURES/REQUIREMENTS**	**85,686.70**	91,160.75	**88,887.57**	93,728.88	93,728.88	93,728.88

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY BOARD
Office, Activity or Function

_____
Signature of Officer

602-COUNTY CLERK-FURNAS CO

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

	Code No.	**GENERAL FUND COUNTY CLERK EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	56,464.26	58,440.50	58,440.48	60,485.92	60,485.92	60,485.92
3	1 0201	Deputy's Salary - Chief	37,956.72	39,664.76	39,664.74	41,802.96	41,802.96	41,802.96
4	1 0300	Regular Time Salaries - Clerical	8,089.40	0.00	0.00	0.00	0.00	0.00
5	1 0305	Part-Time Salaries - Clerical	0.00	28,000.00	13,521.88	25,000.00	25,000.00	25,000.00
6								
7		TOTAL PERSONAL SERVICES	102,510.38	126,105.26	111,627.10	127,288.88	127,288.88	127,288.88
8		**OPERATING EXPENSES**						
9	2 0100	Postal Services	3,222.20	3,000.00	2,404.48	2,500.00	2,500.00	2,500.00
10	2 0200	Telephone Services	632.64	695.90	634.68	675.00	675.00	675.00
11	2 0616	Employee Bonds	0.00	0.00	0.00	0.00	0.00	0.00
12	2 1016	Microfiliming	0.00	1,000.00	0.00	0.00	0.00	0.00
13	2 1210	Maintenance & Repairs	387.78	750.00	192.00	750.00	750.00	750.00
14	2 1702	Lodging	0.00	2,000.00	999.60	1,500.00	1,500.00	1,500.00
15	2 1704	Mileage Allowance	438.31	2,000.00	542.15	1,500.00	1,500.00	1,500.00
16	2 1751	Dues, Subscriptions, Registrations, etc.	670.00	1,500.00	555.00	1,000.00	1,000.00	1,000.00
17	2 9900	Miscellaneous	0.00	2,000.00	98.85	2,000.00	2,000.00	2,000.00
18								
19		TOTAL OPERATING EXPENSES	5,350.93	12,945.90	5,426.76	9,925.00	9,925.00	9,925.00
20		**SUPPLIES AND MATERIALS**						
21	3 0100	Supplies - Office	885.97	5,000.00	2,547.92	5,000.00	5,000.00	5,000.00
22								
23		TOTAL SUPPLIES AND MATERIALS	885.97	5,000.00	2,547.92	5,000.00	5,000.00	5,000.00
24		**EQUIPMENT RENTAL**						
25		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
26		**CAPITAL OUTLAY**						
27	5 0500	Office Equipment	2,443.23	6,000.00	186.68	6,000.00	6,000.00	6,000.00
28								
29		TOTAL CAPITAL OUTLAY	2,443.23	6,000.00	186.68	6,000.00	6,000.00	6,000.00
30		**TOTAL EXPENDITURES/REQUIREMENTS**	**111,190.51**	150,051.16	**119,788.46**	148,213.88	148,213.88	148,213.88

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY CLERK
Office, Activity or Function

_____
Signature of Officer

603-COUNTY TREASURER-FURNAS CO

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

	Code No.	**GENERAL FUND COUNTY TREASURER EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	56,464.26	58,440.50	58,440.48	60,485.92	60,485.92	60,485.92
3	1 0201	Deputy's Salary - Chief	37,956.72	39,664.76	39,664.74	41,802.96	41,802.96	41,802.96
4	1 0300	Clerk's Salary	35,524.02	36,767.34	36,767.34	38,054.19	38,054.19	38,054.19
5	1 0305	Regular Time Salaries - Clerical	16,773.40	18,383.67	18,383.76	19,027.10	19,027.10	19,027.10
6	1 0405	Part-Time Salaries - Clerical	0.00	0.00	0.00	0.00	0.00	0.00
7								
8		TOTAL PERSONAL SERVICES	146,718.40	153,256.27	153,256.32	159,370.17	159,370.17	159,370.17
9		**OPERATING EXPENSES**						
10	2 0100	Postal Services	6,015.64	7,000.00	342.11	7,000.00	7,000.00	7,000.00
11	2 0200	Telephone Services	1,104.96	2,000.00	1,109.04	2,000.00	2,000.00	2,000.00
12	2 0616	Employee Bonds	0.00	0.00	0.00	0.00	0.00	0.00
13	2 1012	Printing and Publishing	2,736.00	4,000.00	2,644.00	4,000.00	4,000.00	4,000.00
14	2 1210	Office Equipment Repair	0.00	300.00	0.00	500.00	500.00	500.00
15	2 1704	Mileage Allowance	871.00	1,400.00	735.02	1,400.00	1,400.00	1,400.00
16	2 1751	Dues, Subscriptions, Registrations, etc.	334.00	100.00	422.50	600.00	600.00	600.00
17	2 9900	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
18								
19		TOTAL OPERATING EXPENSES	11,061.60	14,800.00	5,252.67	15,500.00	15,500.00	15,500.00
20		**SUPPLIES AND MATERIALS**						
21	3 0101	Supplies - Office	3,517.58	6,500.00	11,550.10	6,500.00	6,500.00	6,500.00
22								
23		TOTAL SUPPLIES AND MATERIALS	3,517.58	6,500.00	11,550.10	6,500.00	6,500.00	6,500.00
24		**EQUIPMENT RENTAL**						
25		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
26		**CAPITAL OUTLAY**						
27	5 0500	Office Equipment	239.00	4,000.00	5,648.31	3,000.00	3,000.00	3,000.00
28								
29		TOTAL CAPITAL OUTLAY	239.00	4,000.00	5,648.31	3,000.00	3,000.00	3,000.00
30		**TOTAL EXPENDITURES/REQUIREMENTS**	**161,536.58**	178,556.27	**175,707.40**	184,370.17	184,370.17	184,370.17

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY TREASURER
Office, Activity or Function

_____
Signature of Officer

605-COUNTY ASSESSOR-FURNAS CO

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

	Code No.	**GENERAL FUND COUNTY ASSESSOR EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official Salary	56,464.26	58,440.50	58,440.48	60,485.92	60,485.92	60,485.92
3	1 0201	Chief Deputy Salary	37,771.14	39,285.19	33,075.70	41,802.96	41,802.96	41,802.96
4	1 0300	Assessor's Clerk's Salary	0.00	0.00	0.00	0.00	0.00	0.00
5	1 0305	Part-Time Clerk Salary	16,523.17	18,383.67	18,383.64	19,027.10	19,027.10	19,027.10
6								
7		TOTAL PERSONAL SERVICES	110,758.57	116,109.36	109,899.82	121,315.98	121,315.98	121,315.98
8		**OPERATING EXPENSES**						
9	2 0100	Postage	3,805.85	4,100.00	101.00	4,500.00	4,500.00	4,500.00
10	2 0200	Telephone Services	632.64	750.00	634.68	800.00	800.00	800.00
11	2 0616	Employee Bonds	0.00	0.00	0.00	0.00	0.00	0.00
12	2 1012	Printing & Publishing	158.40	6,000.00	3,461.30	6,000.00	6,000.00	6,000.00
13	2 1210	Office Equipment repair	607.22	2,000.00	0.00	2,000.00	2,000.00	2,000.00
14	2 1704	Mileage	373.22	700.00	871.24	800.00	800.00	800.00
15	2 1751	Dues, Subscriptions, Registrations, Etc.	4,387.78	6,500.00	3,309.73	6,500.00	6,500.00	6,500.00
16	2 2510	Appraiser Fee - Review and Mileage	30,485.20	20,000.00	3,770.60	10,000.00	10,000.00	10,000.00
17	2 9900	Miscellaneous	50.00	1,000.00	455.96	1,000.00	1,000.00	1,000.00
18								
19		TOTAL OPERATING EXPENSES	40,500.31	41,050.00	12,604.51	31,600.00	31,600.00	31,600.00
20		**SUPPLIES AND MATERIALS**						
21	3 0100	Office Supplies	1,003.48	4,000.00	1,442.79	5,000.00	5,000.00	5,000.00
22								
23		TOTAL SUPPLIES AND MATERIALS	1,003.48	4,000.00	1,442.79	5,000.00	5,000.00	5,000.00
24		**EQUIPMENT RENTAL**						
25	4 0200	Office Equipment Rental - As Central	0.00	0.00	0.00	0.00	0.00	0.00
26								
27		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
28		**CAPITAL OUTLAY**						
29	5 0500	Office Equipment	565.63	4,000.00	202.87	6,000.00	6,000.00	6,000.00
30								
31		TOTAL CAPITAL OUTLAY	565.63	4,000.00	202.87	6,000.00	6,000.00	6,000.00
32		**TOTAL EXPENDITURES/REQUIREMENTS**	**152,827.99**	165,159.36	**124,149.99**	163,915.98	163,915.98	163,915.98

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025. COUNTY ASSESSOR

_____
Signature of Officer

607-ELECTION-FURNAS CO

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

	Code No.	**GENERAL FUND** **ELECTION** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0305	Clerical	1,000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
3	1 0409	Election Board	5,892.60	8,000.00	6,088.20	8,000.00	8,000.00	8,000.00
4								
5		TOTAL PERSONAL SERVICES	6,892.60	9,500.00	6,088.20	9,500.00	9,500.00	9,500.00
6		**OPERATING EXPENSES**						
7	2 0100	Postage	530.00	1,500.00	35.20	1,500.00	1,500.00	1,500.00
8	2 1012	Printing and Publishing	3,109.33	10,000.00	6,434.96	10,000.00	10,000.00	10,000.00
9	2 1704	Mileage	1,198.04	2,000.00	699.49	2,000.00	2,000.00	2,000.00
10	2 1760	Convention/Workshop Expense		1,500.00	0.00	1,500.00	1,500.00	1,500.00
11	2 9900	Miscellaneous	479.80	3,000.00	0.00	3,000.00	3,000.00	3,000.00
12								0.00
13		TOTAL OPERATING EXPENSES	5,317.17	18,000.00	7,169.65	18,000.00	18,000.00	18,000.00
14		**SUPPLIES AND MATERIALS**						
15	3 0113	Voting Supplies	7,965.43	13,000.00	4,842.12	13,000.00	13,000.00	13,000.00
16	3 0400	Misc. Supplies	65.34	5,000.00	214.22	5,000.00	5,000.00	5,000.00
17								
18		TOTAL SUPPLIES AND MATERIALS	8,030.77	18,000.00	5,056.34	18,000.00	18,000.00	18,000.00
19		**EQUIPMENT RENTAL**						
20								
21		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
22		**CAPITAL OUTLAY**						
23								0.00
24								0.00
25		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
26		**TOTAL EXPENDITURES/REQUIREMENTS**	**20,240.54**	45,500.00	**18,314.19**	45,500.00	45,500.00	45,500.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025. ELECTION _____

_____
Signature of Officer

608-ZONING-FURNAS CO

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

	Code No.	**GENERAL FUND ZONING EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Zoning Board	0.00	0.00	0.00	0.00	0.00	0.00
3								0.00
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 0100	Postage	0.00	50.00	0.00	50.00	50.00	50.00
7	2 1012	Printing and Publishing	56.72	200.00	45.43	200.00	200.00	200.00
8	2 1701	Meals	0.00	50.00	0.00	50.00	50.00	50.00
9	2 1702	Lodging	0.00	300.00	0.00	300.00	300.00	300.00
10	2 1704	Mileage Allowance	37.89	1,500.00	58.80	1,500.00	1,500.00	1,500.00
11	2 1708	Zoning Per Diem	300.00	3,500.00	250.00	3,500.00	3,500.00	3,500.00
12	2 1751	Dues, Subscriptions, Registrations, etc.	120.00	200.00	0.00	200.00	200.00	200.00
13	2 2536	Planning & Zoning Admin Consultant	2,250.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
14	2 9900	Miscellaneous Operating	0.00	200.00	0.00	200.00	200.00	200.00
15								
16		TOTAL OPERATING EXPENSES	2,764.61	11,000.00	354.23	11,000.00	11,000.00	11,000.00
17		**SUPPLIES AND MATERIALS**						
18								0.00
19								
20		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
21		**EQUIPMENT RENTAL**						
22								
23		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
24		**CAPITAL OUTLAY**						
25								
26		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
27		**TOTAL EXPENDITURES/REQUIREMENTS**	**2,764.61**	11,000.00	**354.23**	11,000.00	11,000.00	11,000.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

ZONING
Office, Activity or Function

_____
Signature of Officer

621-CLK DIST. CT.-FURNAS CO

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

	Code No.	**GENERAL FUND CLERK DIST. CT. EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	28,232.10	29,220.25	29,220.24	30,242.96	30,242.96	30,242.96
3	1 0202	Deputy's Salary	34,240.83	41,000.00	39,664.74	41,802.96	41,802.96	41,802.96
4	1 0500	Dist. Court Overtime	0.00	0.00	0.00	0.00	0.00	0.00
5	1 0801	Part-Time Office Clerk	2,114.00	0.00	0.00	0.00	0.00	0.00
6								0.00
7		TOTAL PERSONAL SERVICES	64,586.93	70,220.25	68,884.98	72,045.92	72,045.92	72,045.92
8		**OPERATING EXPENSES**						
9	2 0100	Postage	1,144.60	1,000.00	417.02	1,000.00	1,000.00	1,000.00
10	2 0200	Telephone Services	1,265.28	1,300.00	1,163.58	1,300.00	1,300.00	1,300.00
11	2 0616	Employee Bonds	0.00	0.00	0.00	0.00	0.00	0.00
12	2 1012	Printing & Publishing	0.00	250.00	0.00	250.00	250.00	250.00
13	2 1016	Microfiliming & Scanning	1,873.44	6,000.00	5,216.93	6,000.00	6,000.00	6,000.00
14	2 1030	Petty Cash / Passport Mailing	75.00	200.00	0.00	200.00	200.00	200.00
15	2 1210	Office Equipment Repair	0.00	300.00	0.00	300.00	300.00	300.00
16	2 1701	Meals	513.28	600.00	110.75	600.00	600.00	600.00
17	2 1702	Lodging	428.00	900.00	738.78	900.00	900.00	900.00
18	2 1704	Mileage	296.32	1,250.00	445.02	1,000.00	1,000.00	1,000.00
19	2 1751	Dues, Subscriptions, Registrations, Etc.	1,089.79	1,100.00	709.88	1,100.00	1,100.00	1,100.00
20	2 2410	Interpreter	0.00	0.00	0.00	0.00	0.00	0.00
21								0.00
22		TOTAL OPERATING EXPENSES	6,685.71	12,900.00	8,801.96	12,650.00	12,650.00	12,650.00
23		**SUPPLIES AND MATERIALS**						
24	3 0100	Supplies - Office	4,693.88	3,500.00	1,268.25	2,500.00	2,500.00	2,500.00
25								0.00
26		TOTAL SUPPLIES AND MATERIALS	4,693.88	3,500.00	1,268.25	2,500.00	2,500.00	2,500.00
27		**EQUIPMENT RENTAL**						
28	4 0200	Office Equipment Rental - A.S. Central	1,586.44	2,500.00	854.20	2,500.00	2,500.00	2,500.00
29								
30		TOTAL EQUIPMENT RENTAL	1,586.44	2,500.00	854.20	2,500.00	2,500.00	2,500.00
31		**CAPITAL OUTLAY**						
32	5 0500	Office Equipment - New	2,862.36	3,000.00	0.00	2,500.00	2,500.00	2,500.00
33								0.00
34		TOTAL CAPITAL OUTLAY	2,862.36	3,000.00	0.00	2,500.00	2,500.00	2,500.00
35		**TOTAL EXPENDITURES/REQUIREMENTS**	**80,415.32**	92,120.25	**79,809.39**	92,195.92	92,195.92	92,195.92

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

CLERK DIST. CT.

_____

621-CLK DIST. CT.-FURNAS CO

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

Code No.	**GENERAL FUND** **CLERK DIST. CT.** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)

Office, Activity or Function

Signature of Officer

622-COUNTY COURT-FURNAS CO

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

	Code No.	**GENERAL FUND COUNTY COURT EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0324	Inspector - Record Review/Shredding	0.00	0.00	0.00	0.00	0.00	0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 0100	Postage	890.46	2,750.00	2,289.80	2,750.00	2,750.00	2,750.00
7	2 0200	Telephone Services	1,265.28	1,430.00	1,269.36	1,430.00	1,430.00	1,430.00
8	2 0324	Records Review/Shredding	0.00	0.00	39.12	50.00	50.00	50.00
9	2 1012	Printing & Publishing	115.35	0.00	-115.35	0.00	0.00	0.00
10	2 1016	Microfilming and Scanning	696.00	696.00	696.00	696.00	696.00	696.00
11	2 9900	Miscellaneous	31.28	110.00	0.00	110.00	110.00	110.00
12								
13		TOTAL OPERATING EXPENSES	2,998.37	4,986.00	4,178.93	5,036.00	5,036.00	5,036.00
14		**SUPPLIES AND MATERIALS**						
15	3 0101	Supplies - Office	1,327.06	2,400.00	1,769.14	2,400.00	2,400.00	2,400.00
16								
17		TOTAL SUPPLIES AND MATERIALS	1,327.06	2,400.00	1,769.14	2,400.00	2,400.00	2,400.00
18		**EQUIPMENT RENTAL**						
19	4 0200	Equipment - Office	0.00	0.00	0.00	0.00	0.00	0.00
20	4 0201	Scanner & Wands/Conversion Services	0.00	0.00	0.00	0.00	0.00	0.00
21								
22		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
23		**CAPITAL OUTLAY**						
24	5 0500	Office Equipment	487.24	700.00	114.99	700.00	700.00	700.00
25								0.00
26		TOTAL CAPITAL OUTLAY	487.24	700.00	114.99	700.00	700.00	700.00
27		**TOTAL EXPENDITURES/REQUIREMENTS**	**4,812.67**	8,086.00	**6,063.06**	8,136.00	8,136.00	8,136.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY COURT
Office, Activity or Function

_____
Signature of Officer

641-BLDG & GROUNDS-FURNAS CO

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

	Code No.	**GENERAL FUND BLDG. & GROUNDS EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0306	Custodian Salary	0.00	0.00	0.00	0.00	0.00	0.00
3	1 0406	Part-Time Salary	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
4								
5		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
6		**OPERATING EXPENSES**						
7	2 0501	Lights/Utilities	32,241.33	34,000.00	30,101.06	35,000.00	35,000.00	35,000.00
8	2 0502	Water	1,766.00	6,000.00	2,210.00	5,000.00	5,000.00	5,000.00
9	2 0503	Heating Fuels	2,812.78	4,000.00	3,482.22	5,000.00	5,000.00	5,000.00
10	2 0504	Sewer	192.00	500.00	176.00	250.00	250.00	250.00
11	2 0505	Garbage	1,157.00	1,500.00	1,056.00	1,300.00	1,300.00	1,300.00
12	2 1610	Lawn Tractor Expenses	506.06	1,500.00	0.00	1,500.00	1,500.00	1,500.00
13	2 2545	Miscellaneous Labor	0.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00
14	2 2546	Professional Cleaning/Janitorial	0.00	0.00	0.00	0.00	0.00	0.00
15	2 2547	Contracted Cleaning	9,259.62	16,000.00	9,705.63	15,000.00	30,000.00	30,000.00
16	2 5011	Plant Maintenance	15,687.25	20,000.00	31,356.15	30,000.00	30,000.00	30,000.00
17	2 9900	Miscellaneous	540.00	2,000.00	995.15	2,000.00	2,000.00	2,000.00
18								
19		TOTAL OPERATING EXPENSES	64,162.04	89,000.00	79,082.21	98,550.00	113,550.00	113,550.00
20		**SUPPLIES AND MATERIALS**						
21	3 0103	Janitorial Supplies	3,718.38	5,000.00	4,623.51	5,000.00	5,000.00	5,000.00
22	3 0104	Grounds Supplies-Building Maintenance/Repair	0.00	0.00	28.63	0.00	0.00	0.00
23	3 0209	Machinery and Equipment Fuel	765.77	1,400.00	684.84	1,200.00	1,200.00	1,200.00
24								0.00
25		TOTAL SUPPLIES AND MATERIALS	4,484.15	6,400.00	5,336.98	6,200.00	6,200.00	6,200.00
26		**EQUIPMENT RENTAL**						
27		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
28		**CAPITAL OUTLAY**						
29	5 1100	Equipment - New	1279.00	0.00	0.00	0.00	0.00	0.00
30								
31		TOTAL CAPITAL OUTLAY	1,279.00	0.00	0.00	0.00	0.00	0.00
32		**TOTAL EXPENDITURES/REQUIREMENTS**	**69,925.19**	95,400.00	**84,419.19**	119,750.00	134,750.00	134,750.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

BLDG. & GROUNDS
Office, Activity or Function

_____
Signature of Officer

645-EXTENSION AGENT-FURNAS CO

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

	Code No.	**GENERAL FUND EXTENSION AGENT EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0201	Office Manager/Assistant Salary	37,960.00	39,664.76	39,665.60	41,803.00	41,803.00	41,803.00
3	1 0405	Part-Time Clerk	2,842.00	3,500.00	1,008.00	3,500.00	3,500.00	3,500.00
4	1 0500	Overtime	5,513.17	7,000.00	5,223.40	7,000.00	7,000.00	7,000.00
5	1 0801	Health - In Lieu of Payment	0.00	0.00	0.00	0.00	0.00	0.00
6								0.00
7		TOTAL PERSONAL SERVICES	46,315.17	50,164.76	45,897.00	52,303.00	52,303.00	52,303.00
8		**OPERATING EXPENSES**						
9	2 0100	Postage	204.00	500.00	258.00	500.00	500.00	500.00
10	2 0200	Telephone Services	1,265.28	1,750.00	1,269.35	1,750.00	1,750.00	1,750.00
11	2 1101	Computer Expense	2,526.90	2,600.00	1,045.24	2,600.00	2,600.00	2,600.00
12	2 1210	Office Equipment Repair	0.00	450.00	0.00	450.00	450.00	450.00
13	2 1704	Mileage/Travel	6,531.97	12,000.00	10,479.18	12,000.00	12,000.00	12,000.00
14	2 1708	Board Members Expense	292.19	600.00	202.43	600.00	600.00	600.00
15	2 1751	Dues, Subscriptions, Registrations, Trainings etc.	1,618.40	1,200.00	474.00	1,200.00	1,200.00	1,200.00
16	2 9900	Miscellaneous Expenses - Program Supplies	3,015.85	4,500.00	1,654.94	4,500.00	4,500.00	4,500.00
17								0.00
18		TOTAL OPERATING EXPENSES	15,454.59	23,600.00	15,383.14	23,600.00	23,600.00	23,600.00
19		**SUPPLIES AND MATERIALS**						
20	3 0101	Office Supplies	1,290.30	1,500.00	819.00	1,500.00	1,500.00	1,500.00
21								
22		TOTAL SUPPLIES AND MATERIALS	1,290.30	1,500.00	819.00	1,500.00	1,500.00	1,500.00
23		**EQUIPMENT RENTAL**						
24								0.00
25								
26		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
27		**CAPITAL OUTLAY**						
28	5 0500	Office Equipment	1,985.00	750.00	0.00	750.00	750.00	750.00
29								
30		TOTAL CAPITAL OUTLAY	1,985.00	750.00	0.00	750.00	750.00	750.00
31		**TOTAL EXPENDITURES/REQUIREMENTS**	**65,045.06**	76,014.76	**62,099.14**	78,153.00	78,153.00	78,153.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

EXTENSION AGENT
Office, Activity or Function

_____
Signature of Officer

651-COUNTY SHERIFF-FURNAS CO

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

	Code No.	**GENERAL FUND COUNTY SHERIFF EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Sheriff's Salary	64,759.44	67,025.00	67,026.00	69,372.00	69,372.00	69,372.00
3	1 0200	Sgt/Crpl/Investig Wages	69,569.50	101,088.00	49,797.72	101,088.00	103,473.00	103,473.00
4	1 0201	Chief Deputy Salary	52,069.91	54,704.00	55,562.37	54,704.00	56,011.00	56,011.00
5	1 0202	Deputy Salary	136,171.23	146,020.00	167,246.10	146,020.00	147,285.00	147,285.00
6	1 0204	Deputy Trainee	0.00	0.00	0.00	0.00	0.00	0.00
7	1 0305	Office Manager	37,956.72	39,664.76	39,664.80	41,803.00	41,803.00	41,803.00
8	1 0500	Overtime/Holiday Pay	23,359.91	28,000.00	29,430.34	30,000.00	30,000.00	30,000.00
9	1 1100	Uniform Allowance	1807.50	2,100.00	1,800.00	2,100.00	2,100.00	2,100.00
10								0.00
11		TOTAL PERSONAL SERVICES	385,694.21	438,601.76	410,527.33	445,087.00	450,044.00	450,044.00
12		**OPERATING EXPENSES**						
13	2 0100	Postage	825.71	850.00	709.82	850.00	850.00	850.00
14	2 0200	Telephone & Website Services	7,101.63	8,250.00	6,934.35	7,750.00	7,750.00	7,750.00
15	2 0202	Software Subscriptions	14,104.00	13,650.00	14,718.00	15,000.00	15,000.00	15,000.00
16	2 1012	Printing & Publishing	58.29	200.00	141.65	200.00	200.00	200.00
17	2 1200	Office Equipment Repair	0.00	1,500.00	260.87	1,500.00	1,500.00	1,500.00
18	2 1550	Radio Repair	1,141.79	2,000.00	1,262.40	2,000.00	2,000.00	2,000.00
19	2 1700	Mileage/Travel Expenses	781.78	3,000.00	1,264.33	4,000.00	4,000.00	4,000.00
20	2 1751	Dues, Subscriptions, Registrations, Training etc.	3,381.76	6,000.00	4,941.82	7,000.00	7,000.00	7,000.00
21	2 1766	Sheriff Continuing Education	130.00	300.00	200.00	250.00	250.00	250.00
22	2 1800	Training	0.00	0.00	0.00	0.00	0.00	0.00
23	2 2552	Security by Others	455.00	1,000.00	225.00	750.00	750.00	750.00
24	2 9900	Miscellaneous	1,956.46	2,000.00	4,488.25	3,000.00	3,000.00	3,000.00
25								
26		TOTAL OPERATING EXPENSES	29,936.42	38,750.00	35,146.49	42,300.00	42,300.00	42,300.00
27		**SUPPLIES AND MATERIALS**						
28	3 0101	Office Supplies	1,854.52	1,750.00	2,072.65	1,800.00	1,800.00	1,800.00
29	3 0112	Law Enforcement Supplies	9,890.24	17,500.00	11,833.42	17,500.00	17,500.00	17,500.00
30	3 0119	Animal Care	50.00	500.00	0.00	500.00	500.00	500.00
31	3 0150	Misc. Vehicle Repair/Fuel/Oil/Tires	50,680.77	60,000.00	62,769.65	62,500.00	62,500.00	62,500.00
32	3 0400	Miscellaneous	390.85	2,000.00	328.90	2,000.00	2,000.00	2,000.00
33	3 0911	Towing/Vehicle Insurance Deduct	5,486.37	6,000.00	4,546.00	6,000.00	6,000.00	6,000.00
34								

35		TOTAL SUPPLIES AND MATERIALS	68,352.75	87,750.00	81,550.62	90,300.00	90,300.00	90,300.00
36		**EQUIPMENT RENTAL**						
37	4 0306	Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
38								
39		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
40		**CAPITAL OUTLAY**						
41	5 0301	Cars	86,314.53	55,000.00	38,119.74	57,000.00	57,000.00	57,000.00
42	5 0311	Radio Equipment	205.00	2,000.00	432.08	2,000.00	2,000.00	2,000.00
43	5 2510	Misc. Computer	409.92	1,500.00	1,670.63	2,500.00	2,500.00	2,500.00
44	5 5315	Computer Upgrade Etc.	9,115.00	12,000.00	11,409.00	12,500.00	13,750.00	13,750.00
45								
46		TOTAL CAPITAL OUTLAY	96,044.45	70,500.00	51,631.45	74,000.00	75,250.00	75,250.00
47		**TOTAL EXPENDITURES/REQUIREMENTS**	**580,027.83**	635,601.76	**578,855.89**	651,687.00	657,894.00	657,894.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY SHERIFF
Office, Activity or Function

_____
Signature of Officer

652-COUNTY ATTORNEY-FURNAS CO

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

	Code No.	**GENERAL FUND COUNTY ATTORNEY EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Officials Salary	92,755.32	94,652.87	96,001.74	99,362.00	99,362.00	99,362.00
3	1 0101	Contracted Officials Salary	0.00	0.00	0.00	0.00	0.00	0.00
4	1 0201	Deputy Attorney	0.00	0.00	0.00	0.00	0.00	0.00
5	1 0202	Contract/On Call Deputy Co. Attorney	900.00	5,000.00	304.94	5,000.00	5,000.00	5,000.00
6	1 0300	Clerk's Salary	26,372.58	27,765.07	27,295.62	30,443.00	30,443.00	30,443.00
7								
8		TOTAL PERSONAL SERVICES	120,027.90	127,417.94	123,602.30	134,805.00	134,805.00	134,805.00
9		**OPERATING EXPENSES**						
10	2 0100	Postage	78.87	200.00	200.00	350.00	350.00	350.00
11	2 0200	Telephone Services	1,314.72	1,500.00	1,318.80	1,500.00	1,500.00	1,500.00
12	2 0202	Software Subscriptions	1,239.88	3,000.00	455.88	3,000.00	3,000.00	3,000.00
13	2 0210	Cellular Phone	350.00	600.00	400.00	600.00	600.00	600.00
14	2 0616	Bonds	0.00	0.00	0.00	0.00	0.00	0.00
15	2 1012	Printing & Publishing	207.76	400.00	768.11	600.00	600.00	600.00
16	2 1210	Office Equipment Repair	0.00	0.00	0.00	0.00	0.00	0.00
17	2 1704	Mileage/Lodging	1,295.53	1,500.00	859.98	1,500.00	1,500.00	1,500.00
18	2 1751	Dues, Continuing Ed.	2,740.00	2,500.00	3,818.00	2,500.00	2,500.00	2,500.00
19	2 2406	Special Attorney - Trial Prep/FAN				3,000.00	3,000.00	3,000.00
20	2 2423	Tax Foreclosure Costs			0.00	1,000.00	1,000.00	1,000.00
21	2 3020	Coroner/Autopsy Cost	13,036.51	0.00	0.00	0.00	0.00	0.00
22	2 9900	Miscellaneous Operating Expense	100.00	500.00	727.50	500.00	500.00	500.00
23								
24		TOTAL OPERATING EXPENSES	20,363.27	10,200.00	8,548.27	14,550.00	14,550.00	14,550.00
25		**SUPPLIES AND MATERIALS**						
26	3 0101	Office Supplies	583.93	800.00	1,013.01	1,000.00	1,000.00	1,000.00
27								
28		TOTAL SUPPLIES AND MATERIALS	583.93	800.00	1,013.01	1,000.00	1,000.00	1,000.00
29		**EQUIPMENT RENTAL**						
30	4 0200	Rental--Office Equipment	1,189.97	2,300.00	1,516.93	2,500.00	2,500.00	2,500.00
31	4 0501	Office Space - Alma Office Rent	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
32								
33		TOTAL EQUIPMENT RENTAL	3,439.97	4,550.00	3,766.93	4,750.00	4,750.00	4,750.00
34		**CAPITAL OUTLAY**						
35	5 0500	Office Equipment	2,365.80	4,000.00	319.95	4,000.00	4,000.00	4,000.00
36								
37		TOTAL CAPITAL OUTLAY	2,365.80	4,000.00	319.95	4,000.00	4,000.00	4,000.00
38		**TOTAL EXPENDITURES/REQUIREMENTS**	**146,780.87**	146,967.94	**137,250.46**	159,105.00	159,105.00	159,105.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY ATTORNEY
Office, Activity or Function

_____
Signature of Officer

671-JAIL-FURNAS CO

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

	Code No.	**GENERAL FUND** **JAIL** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0500	Overtime/Holiday	12,902.63	14,000.00	16,617.34	18,000.00	18,000.00	18,000.00
3	1 1200	Jailer Salary	191,519.16	199,821.00	199,274.58	199,821.00	198,796.00	198,796.00
4	1 1201	Jail Administration	6,240.00	6,240.00	6,240.00	6,240.00	6,240.00	6,240.00
5								0
6		TOTAL PERSONAL SERVICES	210,661.79	220,061.00	222,131.92	224,061.00	223,036.00	223,036.00
7		**OPERATING EXPENSES**						
8	2 0201	Teletype	6,992.80	6,500.00	6,451.20	6,500.00	6,500.00	6,500.00
9	2 0202	Software Subscriptions	3,000.00	3,250.00	3,200.00	3,500.00	3,500.00	3,500.00
10	2 1700	Travel Expense	1,502.50	1,750.00	539.25	1,750.00	1,750.00	1,750.00
11	2 1751	Dues, Subscriptions, Registrations, Training etc.	405.00	1,500.00	803.50	1,500.00	1,500.00	1,500.00
12	2 1801	Training	0.00	0.00	0.00	0.00	0.00	0.00
13	2 1901	Board of Prisoners	75,930.91	75,000.00	61,455.18	75,000.00	75,000.00	75,000.00
14	2 1903	Prisoner Medical/Counseling	13,597.70	30,500.00	18,595.42	30,500.00	30,500.00	30,500.00
15	2 1904	Counseling Services (old code)	422.50	0.00	0.00	0.00	0.00	0.00
16	2 1908	Commissary		4,000.00	4,860.08	4,750.00	4,750.00	4,750.00
17	2 1909	Commissary - Telephone/Data cards		2,100.00	1,200.00	2,100.00	2,100.00	2,100.00
18	2 1910	Commissary - Other - Provisions		4,000.00	2,896.26	4,000.00	4,000.00	4,000.00
19	2 1947	Pretrial Medical & Blood Draws	218.83	500.00	985.00	1,000.00	1,000.00	1,000.00
20	2 2552	Security by Others		0.00	0.00	0.00	0.00	0.00
21	2 3100	Provisions (old code)	2,551.79	0.00	0.00	0.00	0.00	0.00
22	2 3101	Commissary (old code)	3,749.62	0.00	0.00	0.00	0.00	0.00
23								
24		TOTAL OPERATING EXPENSES	108,371.65	129,100.00	100,985.89	130,600.00	130,600.00	130,600.00
25		**SUPPLIES AND MATERIALS**						
26								
27		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
28		**EQUIPMENT RENTAL**						
29	4 0202	Copier Rental		2,500.00	2,234.32	2,500.00	2,500.00	2,500.00
30								
31		TOTAL EQUIPMENT RENTAL	0.00	2,500.00	2,234.32	2,500.00	2,500.00	2,500.00
32		**CAPITAL OUTLAY**						
33	5 0505	Washer/Dryer	1,693.00	0.00	0.00	0.00	0.00	0.00
34	5 1100	Other Equipment	3,132.36	0.00	1,764.20	1,500.00	1,500.00	1,500.00
35								
36		TOTAL CAPITAL OUTLAY	4,825.36	0.00	1,764.20	1,500.00	1,500.00	1,500.00
37		**TOTAL EXPENDITURES/REQUIREMENTS**	**323,858.80**	351,661.00	**327,116.33**	358,661.00	357,636.00	357,636.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

JAIL
Office, Activity or Function

_____
Signature of Officer

693-EMERGENCY MANAGEMENT-FURNAS CO

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

	Code No.	**GENERAL FUND EMERGENCY MANAGEMENT EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Salary-Emergency Manager	58,147.80	60,325.00	60,324.24	62,436.00	62,436.00	62,436.00
3	1 0300	Hourly Wages	0.00	0.00	0.00	0.00	0.00	0.00
4	1 0305	Part-Time Clerical	4,856.76	10,000.00	6,120.11	10,000.00	10,000.00	10,000.00
5	1 0500	Overtime Pay	0.00	0.00	0.00	0.00	0.00	0.00
6								
7		TOTAL PERSONAL SERVICES	63,004.56	70,325.00	66,444.35	72,436.00	72,436.00	72,436.00
8		**OPERATING EXPENSES**						
9	2 0100	Postage	11.85	100.00	40.00	100.00	100.00	100.00
10	2 0200	Telephone Services	1,828.07	2,200.00	1,712.79	2,200.00	2,200.00	2,200.00
11	2 1012	Printing & Publishing	0.00	0.00	0.00	0.00	0.00	0.00
12	2 1210	Maintenance & Repairs	1,256.22	2,000.00	592.37	2,000.00	2,000.00	2,000.00
13	2 1304	Generator	1,849.00	2,500.00	0.00	3,000.00	3,000.00	3,000.00
14	2 1702	Lodging	0.00	0.00	0.00	0.00	0.00	0.00
15	2 1704	Mileage/Logding/Meals	177.98	500.00	509.35	500.00	500.00	500.00
16	2 1751	Dues, Subscriptions, Regist, Etc./Code RED	1,448.95	3,500.00	2,835.23	3,500.00	3,500.00	3,500.00
17	2 1801	Dues/Registrations (old code)	175.00	0.00	705.00	0.00	0.00	0.00
18	2 1904	Clothing	0.00	0.00	0.00	0.00	0.00	0.00
19	2 9900	Miscellaneous	70.92	2,000.00	298.75	2,000.00	2,000.00	2,000.00
20								0.00
21		TOTAL OPERATING EXPENSES	6,817.99	12,800.00	6,693.49	13,300.00	13,300.00	13,300.00
22		**SUPPLIES AND MATERIALS**						
23	3 0101	Supplies - Office	57.96	300.00	146.66	500.00	500.00	500.00
24	3 0209	Pickup Fuel, Etc.	2,356.60	3,500.00	1,840.11	3,500.00	3,500.00	3,500.00
25								0.00
26		TOTAL SUPPLIES AND MATERIALS	2,414.56	3,800.00	1,986.77	4,000.00	4,000.00	4,000.00
27		**EQUIPMENT RENTAL**						
28	4 0200	Rental - Office Equipment	456.60	500.00	441.75	500.00	500.00	500.00
29								
30		TOTAL EQUIPMENT RENTAL	456.60	500.00	441.75	500.00	500.00	500.00
31		**CAPITAL OUTLAY**						
32	5 0302	Pickup	6,168.36	6,168.36	6,168.36	6,280.60	6,280.60	6,280.60
33	5 0303	Safety Equipment	138.83	2,500.00	0.00	2,500.00	2,500.00	2,500.00
34	5 0311	Radio Equipment	523.73	6,500.00	32.64	6,500.00	6,500.00	6,500.00
35	5 0500	Office Equipment	1,246.99	3,000.00	165.00	2,500.00	2,500.00	2,500.00
36								0.00
37		TOTAL CAPITAL OUTLAY	8,077.91	18,168.36	6,366.00	17,780.60	17,780.60	17,780.60
38		**TOTAL EXPENDITURES/REQUIREMENTS**	**80,771.62**	105,593.36	**81,932.36**	108,016.60	108,016.60	108,016.60

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025. EMERGENCY MANAGEMENT

_____
Signature of Officer

733-NOXIOUS WEEDS-FURNAS CO

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

	Code No.	**GENERAL FUND NOXIOUS WEEDS EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Board Members - Elected (5)	4,240.00	5,000.00	1,440.00	0.00	0.00	0.00
3	1 0300	Superintendent Salary	36,485.16	37,762.11	37,762.14	39,500.00	39,500.00	39,500.00
4	1 0403	Part-Time Help (Seasonal)	795.00	5,000.00	1,110.00	5,000.00	5,000.00	5,000.00
5								0
6		TOTAL PERSONAL SERVICES	41,520.16	47,762.11	40,312.14	44,500.00	44,500.00	44,500.00
7		**OPERATING EXPENSES**						
8	2 0100	Postage	120.86	350.00	231.70	350.00	350.00	350.00
9	2 0200	Telephone Services/Internet	1,847.34	750.00	1,234.68	2,000.00	2,000.00	2,000.00
10	2 0500	Utilities	1,726.41	2,500.00	1,873.26	2,500.00	2,500.00	2,500.00
11	2 0601	General Liability Insurance - Drone	0.00	0.00	0.00	0.00	0.00	0.00
12	2 0616	Bonds	0.00	0.00	0.00	0.00	0.00	0.00
13	2 1012	Printing & Publishing	655.52	750.00	692.70	900.00	900.00	900.00
14	2 1300	Building & Grounds Repair	273.00	2,000.00	276.50	2,000.00	2,000.00	2,000.00
15	2 1610	Repairs - Vehicle Equipment	1,367.87	5,000.00	3,470.79	5,000.00	5,000.00	5,000.00
16	2 1702	Conferences - Lodging	876.10	1,400.00	830.30	1,400.00	1,400.00	1,400.00
17	2 1704	Mileage	1,273.70	1,700.00	789.48	2,000.00	2,000.00	2,000.00
18	2 1751	Dues, Subscriptions, Registrations, Etc.	385.00	500.00	230.00	600.00	600.00	600.00
19	2 9900	Miscellaneous	862.13	2,000.00	1,359.30	2,000.00	2,000.00	2,000.00
20								
21		TOTAL OPERATING EXPENSES	9,387.93	16,950.00	10,988.71	18,750.00	18,750.00	18,750.00
22		**SUPPLIES AND MATERIALS**						
23	3 0101	Supplies	211.03	1,500.00	629.52	1,500.00	1,500.00	1,500.00
24	3 0102	Chemicals	0.00	2,500.00	2,670.80	2,500.00	2,500.00	2,500.00
25	3 0209	Fuel & Oil	1,988.84	4,000.00	1,725.42	4,000.00	4,000.00	4,000.00
26								
27		TOTAL SUPPLIES AND MATERIALS	2,199.87	8,000.00	5,025.74	8,000.00	8,000.00	8,000.00
28		**EQUIPMENT RENTAL**						
29								
30		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
31		**CAPITAL OUTLAY**						
32	5 0500	Office Equipment	139.03	1,000.00	207.34	1,500.00	1,500.00	1,500.00
33	5 1100	Other Equipment	13,232.39	3,000.00	1,156.53	3,000.00	3,000.00	3,000.00
34								
35		TOTAL CAPITAL OUTLAY	13,371.42	4,000.00	1,363.87	4,500.00	4,500.00	4,500.00
36		**TOTAL EXPENDITURES/REQUIREMENTS**	**66,479.38**	76,712.11	**57,690.46**	75,750.00	75,750.00	75,750.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

NOXIOUS WEEDS

_____
Signature of Officer

970-MISC GENERAL-FURNAS CO

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

	Code No.	**GENERAL FUND MISC. GENERAL EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0305	Clerical Staff	0.00	80,000.00	0.00	80,000.00	50,000.00	50,000.00
3	1 0307	In Lieu of Health Insurance	16,800.00	60,000.00	50,000.00	60,000.00	60,000.00	60,000.00
4	1 0308	County Paid Medical/Maternity Leave	22,661.21	25,000.00	0.00	25,000.00	25,000.00	25,000.00
5	1 0343	Click It or Ticket	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
6	1 0344	Drive Sober Get Pulled Over	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
7	1 0500	Overtime for Sheriff's Grant Program	8,076.75	12,000.00	0.00	12,000.00	12,000.00	12,000.00
8	1 0800	Insurance Mid-American Benefit - H.R.A	228,549.37	275,000.00	216,260.86	250,000.00	250,000.00	250,000.00
9	1 0801	BCBS Insurance Premium	581,809.59	658,545.48	594,128.14	598,762.44	598,762.44	598,762.44
10	1 0901	Retirement Contributions	100,171.16	106,763.75	103,836.42	108,763.75	108,763.75	108,763.75
11	1 0903	Prior Service	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00
12	1 1000	FICA - County Share	105,195.25	111,000.00	110,461.93	114,856.00	114,856.00	114,856.00
13	1 1500	Unemployment Contributions	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
14								
15		TOTAL PERSONAL SERVICES	1,064,571.33	1,335,617.23	1,075,995.35	1,256,690.19	1,226,690.19	1,226,690.19
16		**OPERATING EXPENSES**						
17	2 0200	Telephone Services	3,054.04	4,000.00	1,798.08	3,000.00	3,000.00	3,000.00
18	2 0205	Internet - Courthouse	1,553.41	2,000.00	548.46	1,000.00	1,000.00	1,000.00
19	2 0600	Package Insurance Coverage (NIRMA)	57,698.00	67,944.88	59,351.50	71,814.60	71,814.60	71,814.60
20	2 0810	Mental Health Board Costs	1,330.75	4,000.00	487.52	4,000.00	4,000.00	4,000.00
21	2 1012	Printing and Publishing	5,169.69	9,000.00	4,328.77	8,000.00	8,000.00	8,000.00
22	2 1100	Data Processing Costs AS400 Access	1,777.54	1,800.00	1,834.50	1,800.00	1,800.00	1,800.00
23	2 1101	Computer - MIPS	28,354.56	30,717.44	29,155.80	31,555.80	31,555.80	31,555.80
24	2 1150	LB 644 Requirements	1,048.42	5,700.00	2,814.50	5,700.00	5,700.00	5,700.00
25	2 1600	Tower Repairs	2,838.46	5,000.00	2,365.72	5,000.00	5,000.00	5,000.00
26	2 1835	EPC	1,086.36	2,000.00	0.00	2,000.00	2,000.00	2,000.00
27	2 2100	Probation Costs 11th Judicial District	7,340.30	10,500.00	6,130.79	10,500.00	10,500.00	10,500.00
28	2 2201	District Court Costs	32,059.24	60,000.00	22,006.17	60,000.00	60,000.00	60,000.00
29	2 2202	County Court Costs	63,711.64	90,000.00	50,222.93	90,000.00	90,000.00	90,000.00
30	2 2203	Guardian Ad Litem	0.00	18,500.00	45,252.00	60,000.00	60,000.00	60,000.00
31	2 2204	District Judge Costs	0.00	15,000.00	0.00	10,000.00	10,000.00	10,000.00
32	2 2315	Public Defender Contract & Expenses	64,890.00	69,225.00	61,266.37	68,841.08	68,841.08	68,841.08
33	2 2505	Child Support Enforcement Contract & Expenses	30,248.50	36,000.00	30,000.00	36,000.00	36,000.00	36,000.00
34	2 2507	IT Consultant Services	26,802.64	40,000.00	36,042.20	45,000.00	45,000.00	45,000.00
35	2 2540	Audit Costs	8,800.00	9,500.00	9,500.00	19,000.00	19,000.00	19,000.00
36	2 2543	Budget Assistance	2,950.95	5,000.00	3,298.92	5,000.00	5,000.00	5,000.00
37	2 2800	Institution Costs	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
38	2 2900	County Burials	0.00	4,500.00	4,500.00	6,000.00	6,000.00	6,000.00

39	2 2950	Opioid Recovery	0.00	14,665.38	16,873.11	14,000.00	14,000.00	14,000.00
40	2 3020	Coroner/Autopsy Costs	1,322.75	15,000.00	16,516.75	20,000.00	20,000.00	20,000.00
41	2 3500	Abandoned Cemetary Costs	300.00	1,000.00	300.00	1,000.00	1,000.00	1,000.00
42	2 3700	Fair Expenses	0.00	300.00	0.00	555.00	555.00	555.00
43	2 4300	Economic Development - WCNDD	2,730.00	3,030.00	2,730.00	3,000.00	3,000.00	3,000.00
44	2 4406	Preditory Animal Control (APHIS)	11,622.28	12,927.54	10,622.68	11,972.54	11,972.54	11,972.54
45	2 4411	Area Agency on Aging	3,112.00	3,578.80	0.00	1,789.40	1,789.40	1,789.40
46	2 4421	Mental Retardation Service Act - Mid NE	4,636.00	5,000.00	4,636.00	4,636.00	4,636.00	4,636.00
47	2 4422	Region 3 Services - Mental Health	12,076.64	12,001.99	12,001.99	13,000.00	13,000.00	13,000.00
48	2 4425	Domestic Abuse Program (DASAS)	5,000.00	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00
49	2 4434	EM Payments/Harlan County EMPG	0.00	0.00	0.00	0.00	0.00	0.00
50	2 4435	EM Payments/Frontier County EMPG	0.00	5,000.00	0.00	6,200.00	6,200.00	6,200.00
51	2 4436	EM Payments/Gosper County EMPG	4,203.70	5,000.00	5,000.00	6,200.00	6,200.00	6,200.00
52	2 4441	Senior Citizen Program	7,780.00	10,000.00	8,125.00	10,000.00	10,000.00	10,000.00
53	2 4452	Veterans Service Officer - Contract w/ Red Willow	24,709.08	26,783.67	26,783.64	27,587.18	27,587.18	27,587.18
54	2 4453	Bailiff Costs	14,035.44	17,912.69	17,912.68	18,451.00	18,451.00	18,451.00
55	2 8000	Refunds	0.00	0.00	0.00	0.00	0.00	0.00
56	2 9900	Miscellaneous	74,750.12	450,000.00	36,775.27	450,000.00	450,000.00	450,000.00
57								
58		TOTAL OPERATING EXPENSES	506,992.51	1,081,587.39	534,181.35	1,141,602.60	1,141,602.60	1,141,602.60
59		**SUPPLIES AND MATERIALS**						
60	3 0150	Misc. Supply	3,532.05	12,000.00	2,279.47	12,000.00	12,000.00	12,000.00
61								
62		TOTAL SUPPLIES AND MATERIALS	3,532.05	12,000.00	2,279.47	12,000.00	12,000.00	12,000.00
63		**EQUIPMENT RENTAL**						
64	4 0202	Copier Leases	5553.09	10,000.00	6,851.15	10,000.00	10,000.00	10,000.00
65	4 0306	Other Equipment - Tower Leases	32400.00	35,000.00	7,200.00	20,000.00	20,000.00	20,000.00
66								
67		TOTAL EQUIPMENT RENTAL	37,953.09	45,000.00	14,051.15	30,000.00	30,000.00	30,000.00
68		**CAPITAL OUTLAY**						
69	5 0510	GIS - Geographical Information System	23,953.00	38,000.00	34,506.00	50,000.00	50,000.00	50,000.00
70								0.00
71		TOTAL CAPITAL OUTLAY	23,953.00	38,000.00	34,506.00	50,000.00	50,000.00	50,000.00
72		**TRANSFERS**						
73	7 0200	Interfund Transfer to Road Fund 200	0.00	0.00	0.00	0.00	0.00	0.00
74	7 0200	Interfund Transfer to Canine Fund 2430	0.00	0.00	0.00	0.00	0.00	0.00
75								0.00
76								0.00
77		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
78		**TOTAL EXPENDITURES/REQUIREMENTS**	**1,637,001.98**	2,512,204.62	**1,661,013.32**	2,490,292.79	2,460,292.79	2,460,292.79

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

MISC. GENERAL
Office, Activity or Function

_____
Signature of Officer

200-ROAD FUND-FURNAS CO

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

	Code No.	**ROAD FUND** **REVENUE**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**1,585,895.00**	1,496,164.44	**1,496,164.44**	1,204,562.48	1,204,562.48	1,204,562.48
2		**INTERGOVERNMENTAL FEDERAL**						
3	334 01	Emergency Flood Relief	0.00	0.00	0.00	0.00	0.00	0.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7	344 01	Homestead Exemption	3,419.47		4,291.99			
8	344 05	Property Tax Credit	47,724.82		75,655.79			
9	346 01	ProRate Motor Vehicle	1,516.11	1,000.00	1,658.74	1,000.00	1,000.00	1,000.00
10	346 02	Carline Tax Allocation	481.62	400.00	511.22	400.00	400.00	400.00
11	347 01	Highway Allocation	1,322,839.53	1,297,611.00	1,254,948.02	1,264,366.00	1,264,366.00	1,264,366.00
12	347 02	Highway Incentive	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
13	347 03	Motor Vehicle Fees	95,346.93	75,000.00	84,695.89	75,000.00	75,000.00	75,000.00
14								
15		*Subtotal of State Revenue*	*1,477,328.48*	*1,380,011.00*	*1,427,761.65*	*1,346,766.00*	*1,346,766.00*	*1,346,766.00*
16		**INTERGOVERNMENTAL LOCAL**						
17	350-01	NIRMA-Grant	0.00	0.00	0.00	0.00	0.00	0.00
18	353 01	In Lieu of Taxes - 1957 and Prior	34.52	17.00	34.52	30.00	30.00	30.00
19	353 02	In Lieu of Taxes 5%	584.29	200.00	720.58	500.00	500.00	500.00
20	353 03	In Lieu of Taxes - Housing Authority	0	0.00	0.00	0.00	0.00	0.00
21	361 01	Homestead Exemption Commission	-34.19	-20.00	-42.91	-20.00	-20.00	-20.00
22	361 02	Property Tax Credit Commissions	0.00	0.00	0.00	0.00	0.00	0.00
23	361 03	Sales Tax Commissions	1,490.77	1,200.00	1,368.46	1,200.00	1,200.00	1,200.00
24	361 11	Person Property Tax Credit Commission	0	0.00	0.00	0.00	0.00	0.00
25	363 01	Commissions	0	0.00	0.00	0.00	0.00	0.00
26	410 01	Co. Road Surveyor Services	0.00	0.00	0.00	0.00	0.00	0.00
27	420 02	Government Projects	81,042.66	0.00	54,960.07	0.00	0.00	0.00
28	420 20	Road/Bridge Co-Operative Agreement	3,900.00	0.00	0.00	0.00	0.00	0.00
29	420 30	Road Cost Reimbursement - Ins.	0.00	0.00	3,581.00	0.00	0.00	0.00
30	530 01	Sale of Surplus Equipment	0.00	0.00	14,213.04	0.00	0.00	0.00
31	530 02	Sale of Supplies	0.00	0.00	0.00	0.00	0.00	0.00
32	530 04	Sale of Materials	2,168.82	0.00	1,722.00	0.00	0.00	0.00
33	531 02	Insurance Settlements	0.00	0.00	0.00	0.00	0.00	0.00
34	532 03	Refunds Miscellaneous	1,337.17	0.00	11,749.08	0.00	0.00	0.00
35	540 01	Miscellaneous	0.00	0.00	1.00	0.00	0.00	0.00
36		Adjustment by Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
37								
38		*Subtotal of Local Revenue*	*90,524.04*	*1,397.00*	*88,306.84*	*1,710.00*	*1,710.00*	*1,710.00*

39		**TOTAL REVENUES**	1,567,852.52	1,381,408.00	1,516,068.49	1,348,476.00	1,348,476.00	1,348,476.00
40		**TRANSFERS**						
41	590 02	Interfund Transfer from Inheritance Tax Fund 2700	52,373.00	0.00	0.00	0.00	0.00	0.00
42	590 02	Interfund Transfer fom General Fund 100	0.00	0.00	0.00	0.00	0.00	0.00
43								
44		*Subtotal of Transfers*	*52,373.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
45		**TOTAL BALANCE, REVENUE & TRANSFERS**	3,206,120.52	2,877,572.44	3,012,232.93	2,553,038.48	2,553,038.48	2,553,038.48
46		**PROPERTY TAXES**	463,449.33	736,401.44	566,855.99	1,057,171.22	1,054,671.22	1,054,671.22
47		**TOTAL REVENUE AVAILABLE**	3,669,569.85	3,613,973.88	3,579,088.92	3,610,209.70	3,607,709.70	3,607,709.70
48		**LESS EXPENDITURES**	2,173,405.41		2,374,526.44			
49		**BALANCE FORWARD**	**1,496,164.44**		**1,204,562.48**			

PROPERTY TAX RECAP		
1,057,171.22	1,054,671.22	1,054,671.22
1,057,171.22	1,054,671.22	1,054,671.22

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

200-ROAD FUND-FURNAS CO

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

	Code No.	**ROAD FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0101	Highway Superintendent	7,749.96	15,600.00	7,749.96	15,600.00	15,600.00	15,600.00
3	1 0303	Salaries - Road Crew Wages	460,654.18	509,309.00	524,368.90	527,134.82	527,134.82	527,134.82
4	1 0305	Roads Clerical	0.00	0.00	0.00	0.00	0.00	0.00
5	1 0307	County Paid Medical/Maternity Leave	0.00	0.00	5,000.00	0.00	0.00	0.00
6	1 0308	In Lieu of Health Insurance			1,000.00	12,000.00	12,000.00	12,000.00
7	1 0500	Overtime	41,939.29	50,000.00	44,454.22	50,000.00	48,000.00	48,000.00
8	1 0760	COVID Pandemic Pay	0.00	0.00	0.00	0.00	0.00	0.00
9	1 0801	BCBS	219,863.51	282,615.00	236,625.14	240,000.00	240,000.00	240,000.00
10	1 0901	Retirement Contributions	33,674.60	37,700.00	38,303.95	37,700.00	37,700.00	37,700.00
11	1 0903	Prior Service Credit	288.00	288.00	288.00	288.00	288.00	288.00
12	1 1000	OASI - County Share	36,974.83	42,092.00	42,182.74	42,092.00	44,092.00	44,092.00
13								
14		TOTAL PERSONAL SERVICES	801,144.37	937,604.00	899,972.91	924,814.82	924,814.82	924,814.82
15		**OPERATING EXPENSES**						
16	2 0200	Telephone Services	3,387.90	4,000.00	3,403.26	4,000.00	4,000.00	4,000.00
17	2 0501	Electricity/Utilities	6,285.43	8,500.00	6,528.03	8,500.00	8,500.00	8,500.00
18	2 0502	Water	1,506.09	1,800.00	1,300.82	1,800.00	1,800.00	1,800.00
19	2 0503	Heating Fuels	6,425.09	12,000.00	7,009.75	12,000.00	12,000.00	12,000.00
20	2 0504	Sewer	682.53	1,000.00	646.23	1,000.00	1,000.00	1,000.00
21	2 0505	Garbage	1068.46	1,200.00	1,138.61	1,200.00	1,200.00	1,200.00
22	2 0600	Insurance Premiums (NIRMA)	57,698.00	67,944.88	59,351.50	67,944.88	67,944.88	67,944.88
23	2 1305	Building Repair	30578.55	30,000.00	3,261.09	30,000.00	30,000.00	30,000.00
24	2 1400	Road Equipment Repair - Parts	190,501.16	110,000.00	214,127.06	110,000.00	110,000.00	110,000.00
25	2 1500	Labor - Service	180,128.78	110,000.00	146,882.51	110,000.00	110,000.00	110,000.00
26	2 1550	Radio Equipment Repair	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
27	2 1704	Mileage	189.95	750.00	0.00	750.00	750.00	750.00
28	2 2570	Weed Control	279.98	1,200.00	1,088.75	1,200.00	1,200.00	1,200.00
29	2 5014	Non Operating Expense	0.00	163,000.00	7,522.93	163,000.00	160,500.00	160,500.00
30	2 9900	Miscellaneous	6,602.45	50,000.00	13,834.54	50,000.00	50,000.00	50,000.00
31								
32		TOTAL OPERATING EXPENSES	485,334.37	562,394.88	466,095.08	562,394.88	559,894.88	559,894.88

33		**SUPPLIES AND MATERIALS**						
34	3 0106	Shop Supplies	9,315.29	25,000.00	11,382.35	25,000.00	25,000.00	25,000.00
35	3 0109	Shop Tools	5933.97	10,000.00	5,435.41	10,000.00	10,000.00	10,000.00
36	3 0150	Misc. Supplies/Materials	1,125.41	3,000.00	7,619.27	5,000.00	5,000.00	5,000.00
37	3 0202	Gravel and Borrow	105,784.25	300,000.00	246,113.70	300,000.00	300,000.00	300,000.00
38	3 0203	Equipment & Grader Blades	14,913.95	35,000.00	0.00	35,000.00	35,000.00	35,000.00
39	3 0205	Concrete, etc.	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
40	3 0206	Culverts & Tubes	0.00	0.00	0.00	0.00	0.00	0.00
41	3 0208	Lumber - Bridges	0.00	0.00	0.00	0.00	0.00	0.00
42	3 0209	Machinery and Equipment Fuel	208,949.06	225,000.00	211,981.93	225,000.00	225,000.00	225,000.00
43	3 0210	Grease/Oil - Machinery/Equipment	11,363.53	25,000.00	10,496.52	25,000.00	25,000.00	25,000.00
44	3 0211	Machinery and Equipment Tires and Repairs	24,805.51	60,000.00	37,456.86	60,000.00	60,000.00	60,000.00
45	3 0301	Signs and Sign Posts	19,661.94	60,000.00	29,675.71	60,000.00	60,000.00	60,000.00
46								
47		TOTAL SUPPLIES AND MATERIALS	401,852.91	744,000.00	560,161.75	746,000.00	746,000.00	746,000.00
48		**EQUIPMENT RENTAL**						
49	4 0100	Rental - Road Equipment	22,035.00	40,000.00	1,370.00	40,000.00	40,000.00	40,000.00
50	4 0102	Rental - Skid Steer Lease	16,300.00	16,300.00	16,500.00	16,500.00	16,500.00	16,500.00
51								
52		TOTAL EQUIPMENT RENTAL	38,335.00	56,300.00	17,870.00	56,500.00	56,500.00	56,500.00
53		**CAPITAL OUTLAY**						
54	5 0101	Right-of-Way	0.00	5,000.00	0.00	0.00	0.00	0.00
55	5 0263	Oil Burner Heaters	0.00	0.00	1,296.07	5,000.00	5,000.00	5,000.00
56	5 0302	Pickups	35,000.00	25,000.00	17,505.00	25,000.00	25,000.00	25,000.00
57	5 0307	Motor Graders, Loaders & Loan Payments	260,882.85	450,000.00	325,102.08	450,000.00	450,000.00	450,000.00
58	5 0311	Radio Equipment	1,810.76	3,000.00	1,037.82	3,000.00	3,000.00	3,000.00
59	5 0314	Other Road Equip/Payment on Dump Trailer	60,547.41	8,175.00	14,198.94	15,000.00	15,000.00	15,000.00
60	5 1100	Other Equipment	40,368.00	60,000.00	42,693.99	60,000.00	60,000.00	60,000.00
61	5 1201	Armor Coating	0.00	0.00	0.00	0.00	0.00	0.00
62	5 1211	Bridge Contracts, Inspections	0.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00
63	5 1212	Miscellaneous Road Contracts--Erosion Control	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00
64	5 1213	Fracture Critical Inspections (odd year)	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00
65	5 1214	Misc. Road Contracts (Rd 418 & 430)	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00
66	5 1250	Miscellaneous Contracts	0.00	0.00	0.00	0.00	0.00	0.00
67	5 1502	Engineering	40,429.74	45,000.00	17,092.80	45,000.00	45,000.00	45,000.00
68	5 1506	Surveyor (Consultant)	7,700.00	20,000.00	11,500.00	20,000.00	20,000.00	20,000.00
69	5 2510	Misc. Capital Outlay	0.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00
70								
71		TOTAL CAPITAL OUTLAY	446,738.76	787,675.00	430,426.70	794,500.00	794,500.00	794,500.00
72		**TRANSFER**						
73	7 0200	Interfund Transfer to General Fund 100	0.00	0.00	0.00	0.00	0.00	0.00
74	7 0201	Intefund Transfer to Highway Buyback 650	0.00	0.00	0.00	0.00	0.00	0.00
75								
76		TOTAL TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00

77		**TOTAL EXPENDITURES**	**2,173,405.41**		**2,374,526.44**			
78		**TOTAL BUDGET OF EXPENDITURES**		3,087,973.88		3,084,209.70	3,081,709.70	3,081,709.70
79		**NECESSARY CASH RESERVE**		526,000.00		526,000.00	526,000.00	526,000.00
80		**TOTAL REQUIREMENTS**		3,613,973.88		3,610,209.70	3,607,709.70	3,607,709.70

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

ROAD FUND
Office, Activity or Function

_____
Signature of Officer

650-HIGHWAY BRIDGE BUYBACK PROGRAM-FURNAS CO

	Code	Description
Fund	650	HWY/BR BUYBK
Function	706	**HWY/BR BUYBK**

	Code No.	HIGHWAY/BRIDGE BUYBACK PROGRAM REVENUES	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**561,989.86**	509,780.45	**509,780.45**	530,283.29	530,283.29	530,283.29
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	347 50	Highway Street Buyback Program (STP)	135,132.47	126,403.03	126,403.03	130,465.17	130,465.17	130,465.17
7	347 60	Highway Bridge Buyback Program (HBP)	140,508.33	169,768.61	169,768.61	182,393.34	182,393.34	182,393.34
8								
9		*Subtotal of State Revenue*	*275,640.80*	*296,171.64*	*296,171.64*	*312,858.51*	*312,858.51*	*312,858.51*
10		**INTERGOVERNMENTAL LOCAL**						
11	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
12								
13		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14		**TOTAL REVENUES**	275,640.80	296,171.64	296,171.64	312,858.51	312,858.51	312,858.51
15		**TRANSFERS**						
16	590 02	Interfund Transfer from Road Fund 200	0.00	0.00	0.00	0.00	0.00	0.00
17								
18		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	837,630.66	805,952.09	805,952.09	843,141.80	843,141.80	843,141.80
20		**PROPERTY TAXES**						0.00
21		**TOTAL REVENUE AVAILABLE**	837,630.66	805,952.09	805,952.09	843,141.80	843,141.80	843,141.80
22		**LESS EXPENDITURES**	327,850.21		275,668.80			
23		**BALANCE FORWARD**	**509,780.45**		**530,283.29**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

650-HIGHWAY BRIDGE BUYBACK PROGRAM-FURNAS CO

						Fund	Code 650	Description HWY/BR BUYBK
						Function	706	**HWY/BR BUYBK**
	Code No.	**HIGHWAY/BRIDGE BUYBACK PROGRAM** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5								0.00
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								0.00
9		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
10		**EQUIPMENT RENTAL**						
11								0.00
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14	5 1211	Bridge Savings Fund (HTP)	227,850.21	230,522.99	175,668.80	185,319.36	185,319.36	185,319.36
15	5 1212	Miscellaneous Road Contracts	100,000.00	575,429.10	100,000.00	657,822.44	657,822.44	657,822.44
16								
17		TOTAL CAPITAL OUTLAY	327,850.21	805,952.09	275,668.80	843,141.80	843,141.80	843,141.80
18		**TRANSFERS**						
19								0.00
20		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL EXPENDITURES**	**327,850.21**		**275,668.80**			
22		**TOTAL BUDGET OF EXPENDITURES**		805,952.09		843,141.80	843,141.80	843,141.80
23		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
24		**TOTAL REQUIREMENTS**		805,952.09		843,141.80	843,141.80	843,141.80

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

HIGHWAY/BRIDGE BUYBACK PROGRAM
Office, Activity or Function

_____
Signature of Officer

990 - VISITOR PROMOTION - FURNAS CO

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

	Code No.	**VISITOR PROMOTION FUND** **REVENUE**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**18,377.30**	10,615.32	**10,615.32**	5,625.94	5,625.94	5,625.94
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	315 03	Sales Tax - Lodging	11,958.02	9,000.00	12,504.62	10,000.00	11,000.00	11,000.00
7								
8		*Subtotal of State Revenue*	*11,958.02*	*9,000.00*	*12,504.62*	*10,000.00*	*11,000.00*	*11,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	532 03	Miscellaneous Refund	0.00	0.00	0.00	0.00	0.00	0.00
11		Auditor Prior Year Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
12								
13		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14		**TOTAL REVENUES**	11,958.02	9,000.00	12,504.62	10,000.00	11,000.00	11,000.00
15		**TRANSFERS**						
16								
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	30,335.32	19,615.32	23,119.94	15,625.94	16,625.94	16,625.94
19		**PROPERTY TAXES**						
20		**TOTAL REVENUE AVAILABLE**	30,335.32	19,615.32	23,119.94	15,625.94	16,625.94	16,625.94
21		**LESS EXPENDITURES**	19,720.00		17,494.00			
22		**BALANCE FORWARD**	**10,615.32**		**5,625.94**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

990 - VISITOR PROMOTION - FURNAS CO

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

	Code No.	**VISITOR PROMOTION FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	19,720.00	19,615.32	17,494.00	15,625.94	16,625.94	16,625.94
6								
7		TOTAL OPERATING EXPENSES	19,720.00	19,615.32	17,494.00	15,625.94	16,625.94	16,625.94
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**	**19,720.00**		**17,494.00**			
18		**TOTAL BUDGET OF EXPENDITURES**		19,615.32		15,625.94	16,625.94	16,625.94
19		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
20		**TOTAL REQUIREMENTS**		19,615.32		15,625.94	16,625.94	16,625.94

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

VISITOR PROMOTION FUND
Office, Activity or Function

_____
Signature of Officer

995 - VISITOR IMPROVEMENT - FURNAS CO

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

	Code No.	**VISITOR IMPROVEMENT FUND** **REVENUE**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**54,817.73**	63,625.67	**63,625.67**	28,630.19	28,630.19	28,630.19
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	315 03	Sales Tax - Lodging	11,957.94	9,000.00	12,504.52	10,000.00	11,000.00	11,000.00
7								
8		*Subtotal of State Revenue*	*11,957.94*	*9,000.00*	*12,504.52*	*10,000.00*	*11,000.00*	*11,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10		Auditor Prior Year Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	11,957.94	9,000.00	12,504.52	10,000.00	11,000.00	11,000.00
14		**TRANSFERS**						
15								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	66,775.67	72,625.67	76,130.19	38,630.19	39,630.19	39,630.19
18		**PROPERTY TAXES**						
19		**TOTAL REVENUE AVAILABLE**	66,775.67	72,625.67	76,130.19	38,630.19	39,630.19	39,630.19
20		**LESS EXPENDITURES**	3,150.00		47,500.00			
21		**BALANCE FORWARD**	**63,625.67**		**28,630.19**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

995 - VISITOR IMPROVEMENT - FURNAS CO

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

	Code No.	**VISITOR IMPROVEMENT FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	3,150.00	72,625.67	47,500.00	38,630.19	39,630.19	39,630.19
6								
7		TOTAL OPERATING EXPENSES	3,150.00	72,625.67	47,500.00	38,630.19	39,630.19	39,630.19
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**	**3,150.00**		**47,500.00**			
18		**TOTAL BUDGET OF EXPENDITURES**		72,625.67		38,630.19	39,630.19	39,630.19
19		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
20		**TOTAL REQUIREMENTS**		72,625.67		38,630.19	39,630.19	39,630.19

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

VISITOR IMPROVEMENT FUND
Office, Activity or Function

_____
Signature of Officer

1150-PRESERVATION MODERNIZATION FUND-FURNAS CO

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

	Code No.	**PRESERVATION MODERNIZATION FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**29,012.58**	29,993.80	**29,993.80**	32,841.57	32,841.57	32,841.57
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	394 01	Preservation Modernization Fees	3,812.50	3,400.00	3,713.50	3,400.00	3,400.00	3,400.00
7								
8		*Subtotal of State Revenue*	*3,812.50*	*3,400.00*	*3,713.50*	*3,400.00*	*3,400.00*	*3,400.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	540 02	Revenue Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	3,812.50	3,400.00	3,713.50	3,400.00	3,400.00	3,400.00
14		**TRANSFERS**						
15								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	32,825.08	33,393.80	33,707.30	36,241.57	36,241.57	36,241.57
18		**PROPERTY TAXES**						
19		**TOTAL REVENUE AVAILABLE**	32,825.08	33,393.80	33,707.30	36,241.57	36,241.57	36,241.57
20		**LESS EXPENDITURES**	2,831.28		865.73			
21		**BALANCE FORWARD**	**29,993.80**		**32,841.57**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

1150-PRESERVATION MODERNIZATION FUND-FURNAS CO

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

	Code No.	**PRESERVATION MODERNIZATION FUND EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	2831.28	33,393.80	865.73	36,241.57	36,241.57	36,241.57
6								
7		TOTAL OPERATING EXPENSES	2,831.28	33,393.80	865.73	36,241.57	36,241.57	36,241.57
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14		TOTAL CAPITAL OUTLAY		0.00		0.00	0.00	0.00
15		**TOTAL EXPENDITURES**	**2,831.28**		**865.73**			
16		**TOTAL BUDGET OF EXPENDITURES**		33,393.80		36,241.57	36,241.57	36,241.57
17		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
18		**TOTAL REQUIREMENTS**		33,393.80		36,241.57	36,241.57	36,241.57

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

PRESERVATION MODERNIZATION
Office, Activity or Function

_____
Signature of Officer

1900- VETERANS AID FUND-FURNAS CO

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

	Code No.	**VETERANS AID FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**11,076.48**	11,277.44	**11,277.44**	11,542.03	11,542.03	11,542.03
2		**INTERGOVERNMENTAL FEDERAL**						
3		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
4		**INTERGOVERNMENTAL STATE**						
5								0.00
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	353 01	In Lieu of Taxes 1957 and Prior	1.32	0.00	1.32	0.00	0.00	0.00
10	510 01	Interest on Investments	199.64	0.00	263.27	0.00	0.00	0.00
11								0.00
12		*Subtotal of Local Revenue*	*200.96*	*0.00*	*264.59*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	200.96	0.00	264.59	0.00	0.00	0.00
14		**TRANSFERS**						
15								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	11,277.44	11,277.44	11,542.03	11,542.03	11,542.03	11,542.03
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	11,277.44	11,277.44	11,542.03	11,542.03	11,542.03	11,542.03
20		**LESS EXPENDITURES**	0.00		0.00			
21		**BALANCE FORWARD**	**11,277.44**		**11,542.03**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

1900- VETERANS AID FUND-FURNAS CO

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

	Code No.	**VETERANS AID FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 9900	Miscellaneous	0.00	11,277.44	0.00	11,542.03	11,542.03	11,542.03
7								
8		TOTAL OPERATING EXPENSES	0.00	11,277.44	0.00	11,542.03	11,542.03	11,542.03
9		**SUPPLIES AND MATERIALS**						
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**TRANSFER**						
14		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
15		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
16		**TOTAL BUDGET OF EXPENDITURES**		11,277.44		11,542.03	11,542.03	11,542.03
17		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
18		**TOTAL REQUIREMENTS**		11,277.44		11,542.03	11,542.03	11,542.03

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

VETERANS AID FUND
Office, Activity or Function

_____
Signature of Officer

2356-TRAFFIC DIVERSION STOP FUND-FURNAS CO

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

	Code No.	TRAFFIC DIVERSION STOP FUND **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**4,271.61**	6,396.61	**6,396.61**	8,121.61	8,121.61	8,121.61
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	396 08	Pretrial Diversion - STOP Program	2,125.00	0.00	1,725.00	0.00	0.00	0.00
10								0.00
11		*Subtotal of Local Revenue*	*2,125.00*	*0.00*	*1,725.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	2,125.00	0.00	1,725.00	0.00	0.00	0.00
13		**TRANSFERS**						
14								0.00
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	6,396.61	6,396.61	8,122	8,121.61	8,121.61	8,121.61
17		**PROPERTY TAXES**						0.00
18		**TOTAL REVENUE AVAILABLE**	6,396.61	6,396.61	8,121.61	8,121.61	8,121.61	8,121.61
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**6,396.61**		**8,121.61**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

2356-TRAFFIC DIVERSION STOP FUND-FURNAS CO

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

	Code No.	TRAFFIC DIVERSION STOP FUND **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 0101	Supplies	0.00	5,896.61	0.00	7,621.61	7,621.61	7,621.61
6	2 2202	County Court Cost	0.00	500.00	0.00	500.00	500.00	500.00
7	2 2209	Misc. Court Cost	0.00	0.00	0.00	0.00	0.00	0.00
8								
9		TOTAL OPERATING EXPENSES	0.00	6,396.61	0.00	8,121.61	8,121.61	8,121.61
10		**SUPPLIES AND MATERIALS**						
11	3 0101	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
12								
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15		TOTAL EQUIPMENT RENTAL						0.00
16		**CAPITAL OUTLAY**						
17	5 0500	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
18								
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**TRANSFERS**						
21								0.00
22		TOTAL TRANSFERS	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
23		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
24		**TOTAL BUDGET OF EXPENDITURES**		6,396.61		8,121.61	8,121.61	8,121.61
25		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
26		**TOTAL REQUIREMENTS**		6,396.61		8,121.61	8,121.61	8,121.61

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

TRAFFIC DIVERSION STOP FUND
Office, Activity or Function

_____
Signature of Officer

2360-DRUG FUND-FURNAS CO

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

	Code No.	**DRUG FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**1,560.00**	1,560.00	**1,560.00**	1,560.00	1,560.00	1,560.00
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	475 03	Proceeds - Confiscated Articles	0.00	0.00	0.00	0.00	0.00	0.00
10								0.00
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
13		**TRANSFERS**						
14								0.00
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	1,560.00	1,560.00	1,560	1,560.00	1,560.00	1,560.00
17		**PROPERTY TAXES**						0.00
18		**TOTAL REVENUE AVAILABLE**	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**1,560.00**		**1,560.00**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

2360-DRUG FUND-FURNAS CO

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

	Code No.	**DRUG FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	1,560.00	0.00	1,560.00	1,560.00	1,560.00
6								
7		TOTAL OPERATING EXPENSES	0.00	1,560.00	0.00	1,560.00	1,560.00	1,560.00
8		**SUPPLIES AND MATERIALS**						
9								0.00
10								
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								
14								
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17								0.00
18								
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**TRANSFERS**						
21								0.00
22		TOTAL TRANSFERS	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
23		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
24		**TOTAL BUDGET OF EXPENDITURES**		1,560.00		1,560.00	1,560.00	1,560.00
25		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
26		**TOTAL REQUIREMENTS**		1,560.00		1,560.00	1,560.00	1,560.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

DRUG FUND
Office, Activity or Function

_____
Signature of Officer

2410-FEDERAL DRUG LAW ENFORCEMENT FUND-FURNAS CO

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

	Code No.	FEDERAL DRUG LAW ENFORCEMENT FUND **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**0.00**	0.00	**0.00**	0.00	0.00	0.00
2		**INTERGOVERNMENTAL FEDERAL**						
3	330 39	Federal Drug Forfeiture	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*2,500.00*	*0.00*	*2,500.00*	*2,500.00*	*2,500.00*
6		**INTERGOVERNMENTAL STATE**						
7								0.00
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
20		**LESS EXPENDITURES**	0.00		0.00			
21		**BALANCE FORWARD**	**0.00**		**0.00**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

2410-FEDERAL DRUG LAW ENFORCEMENT FUND-FURNAS CO

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

	Code No.	**FEDERAL DRUG LAW ENFORCEMENT FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	9 2200	Miscellaneous	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
6								
7		TOTAL OPERATING EXPENSES	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
8		**SUPPLIES AND MATERIALS**						
9								0.00
10								
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								
14								
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17								0.00
18								
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**TRANSFERS**						
21								0.00
22		TOTAL TRANSFERS	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
23		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
24		**TOTAL BUDGET OF EXPENDITURES**		2,500.00		2,500.00	2,500.00	2,500.00
25		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
26		**TOTAL REQUIREMENTS**		2,500.00		2,500.00	2,500.00	2,500.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

FEDERAL DRUG LAW ENFORCEMENT FUND
Office, Activity or Function

_____
Signature of Officer

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

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

	Code No.	**CANINE (K-9) FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**11,998.38**	11,136.01	**11,136.01**	11,137.01	11,137.01	11,137.01
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	534 01	Contributions & Donations	0.00	0.00	1.00	0.00	0.00	0.00
10								
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*1.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	0.00	0.00	1.00	0.00	0.00	0.00
13		**TRANSFERS**						
14	590 02	Interfund Transfer From Gen. Fund 100/Misc. Gen	0.00	0.00	0.00	0.00	0.00	0.00
15								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	11,998.38	11,136.01	11,137.01	11,137.01	11,137.01	11,137.01
18		**PROPERTY TAXES**						
19		**TOTAL REVENUE AVAILABLE**	11,998.38	11,136.01	11,137.01	11,137.01	11,137.01	11,137.01
20		**LESS EXPENDITURES**	862.37		0.00			
21		**BALANCE FORWARD**	**11,136.01**		**11,137.01**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

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

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

	Code No.	**CANINE (K-9) FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1850	K-9 Cost	0.00	0.00	0.00	0.00	0.00	0.00
6	2 9900	Miscellaneous Expense	862.37	11,136.01	0.00	11,137.01	11,137.01	11,137.01
7								0.00
8		TOTAL OPERATING EXPENSES	862.37	11,136.01	0.00	11,137.01	11,137.01	11,137.01
9		**SUPPLIES AND MATERIALS**						
10								
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
16		**TOTAL EXPENDITURES**	**862.37**		**0.00**			
17		**TOTAL BUDGET OF EXPENDITURES**		11,136.01		11,137.01	11,137.01	11,137.01
18		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
19		**TOTAL REQUIREMENTS**		11,136.01		11,137.01	11,137.01	11,137.01

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

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

_____
Signature of Officer

2505 - EM GRANTS- FURNAS CO

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

	Code No.	**EM GRANTS FUND** **REVENUE**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**0.00**	0.00	**0.00**	0.00	0.00	0.00
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
13		**TRANSFERS**						
14								
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	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		
0.00	0.00	0.00
0.00	0.00	0.00

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

2505 - EM GRANTS- FURNAS CO

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

	Code No.	**EM GRANTS FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (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	0.00	0.00	0.00	0.00	0.00
6								
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		**TRANSFERS**						
16								
17		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
18		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
19		**TOTAL BUDGET OF EXPENDITURES**		0.00		0.00	0.00	0.00
20		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
21		**TOTAL REQUIREMENTS**		0.00		0.00	0.00	0.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

EM GRANTS FUND
Office, Activity or Function

_____
Signature of Officer

2580-COVID ARPA-FURNAS CO

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

	Code No.	**COVID ARPA FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**847,380.59**	342,285.80	**342,285.80**	50,945.47	50,945.47	50,945.47
2		**INTERGOVERNMENTAL FEDERAL**						
3	339 25	American Rescue Plan Act	50,000.00	0.00	0.00	0.00	0.00	0.00
4								
5		*Subtotal of Federal Revenue*	*50,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7								0.00
8								0.00
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	50,000.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	897,380.59	342,285.80	342,285.80	50,945.47	50,945.47	50,945.47
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	897,380.59	342,285.80	342,285.80	50,945.47	50,945.47	50,945.47
20		**LESS EXPENDITURES**	555,094.79		291,340.33			
21		**BALANCE FORWARD**	**342,285.80**		**50,945.47**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

2580-COVID ARPA-FURNAS CO

	Code	Description
Fund	2580	ARPA
Function	911	**GRANTS #1**

	Code No.	**COVID ARPA FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0515	Special Pay	0.00	0.00	8,250.00	0.00	0.00	0.00
3	1 0901	Retirement Contributions	0.00	0.00	587.04	0.00	0.00	0.00
4	1 1000	FICA - County Share	0.00	0.00	631.28	0.00	0.00	0.00
5								
6		TOTAL PERSONAL SERVICES	0.00	0.00	9,468.32	0.00	0.00	0.00
7		**OPERATING EXPENSES**						
8	2 9900	Miscellaneous Fees - ARPA	529,278.32	268,102.27	207,791.57	50,842.38	50,842.38	50,842.38
9	2 9901	Miscellaneous Fees - LATCF	25,816.47	74,183.53	74,080.44	103.09	103.09	103.09
10								0.00
11		TOTAL OPERATING EXPENSES	555,094.79	342,285.80	281,872.01	50,945.47	50,945.47	50,945.47
12		**SUPPLIES AND MATERIALS**						
13								0.00
14		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
15		**EQUIPMENT RENTAL**						
16								0.00
17		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
18		**CAPITAL OUTLAY**						
19	5 2500	Other Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
20								
21		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
22		**TRANSFERS**						
23								0.00
24		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES**	**555,094.79**		**291,340.33**			
26		**TOTAL BUDGET OF EXPENDITURES**		342,285.80		50,945.47	50,945.47	50,945.47
27		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
28		**TOTAL REQUIREMENTS**		342,285.80		50,945.47	50,945.47	50,945.47

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COVID ARPA FUND
Office, Activity or Function

_____
Signature of Officer

2700-INHERITANCE FUND-FURNAS CO

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

	Code No.	**INHERITANCE FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (4)
1		**NET FUND BALANCE, 7-1-**	**1,012,313.10**	1,673,544.12	**1,673,544.12**	1,539,801.40	1,539,801.40	1,539,801.40
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	310 01	Inheritance Tax	712,801.25	0.00	268,081.48	0.00	0.00	0.00
10	310 02	Interest on Inheritance Tax	802.77	0.00	5,525.80	0.00	0.00	0.00
11	540 01	Misc. Revenue	0.00	0.00	0.00	0.00	0.00	0.00
12		Budget Preparer Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
13								
14		*Subtotal of Local Revenue*	*713,604.02*	*0.00*	*273,607.28*	*0.00*	*0.00*	*0.00*
15		**TOTAL REVENUES**	713,604.02	0.00	273,607.28	0.00	0.00	0.00
16		**TRANSFERS**						
17	590 02							0.00
18								0.00
19								0.00
20								0.00
21		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22		**TOTAL BALANCE, REVENUE & TRANSFERS**	1,725,917.12	1,673,544.12	1,947,151.40	1,539,801.40	1,539,801.40	1,539,801.40
23		**PROPERTY TAXES**						
24		**TOTAL REVENUE AVAILABLE**	1,725,917.12	1,673,544.12	1,947,151.40	1,539,801.40	1,539,801.40	1,539,801.40
25		**LESS EXPENDITURES**	52,373.00		407,350.00			
26		**BALANCE FORWARD**	**1,673,544.12**		**1,539,801.40**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

2700-INHERITANCE FUND-FURNAS CO

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

	Code No.	**INHERITANCE FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (4)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous	0.00	1,673,544.12	407,350.00	1,539,801.40	1,539,801.40	1,539,801.40
6								
7		TOTAL OPERATING EXPENSES	0.00	1,673,544.12	407,350.00	1,539,801.40	1,539,801.40	1,539,801.40
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15								0.00
16								0.00
17		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
18		**TRANSFERS**						
19	7 0200	Interfund Transfer to Road Fund 200	52,373.00	0.00	0.00	0.00	0.00	0.00
20	7 0200	Interfund Transfer to General Fund 100	0.00	0.00	0.00	0.00	0.00	0.00
21								0.00
22		TOTAL TRANSFERS	52,373.00	0.00	0.00	0.00	0.00	0.00
23		**TOTAL EXPENDITURES**	**52,373.00**		**407,350.00**			
24		**TOTAL BUDGET OF EXPENDITURES**		1,673,544.12		1,539,801.40	1,539,801.40	1,539,801.40
25		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
26		**TOTAL REQUIREMENTS**		1,673,544.12		1,539,801.40	1,539,801.40	1,539,801.40

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

INHERITANCE FUND
Office, Activity or Function

_____
Signature of Officer

2910-E911 FUND-FURNAS CO

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

	Code No.	**E911 FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**105,118.60**	113,521.92	**113,521.92**	106,406.15	106,406.15	106,406.15
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								
7		*Subtotal of State Revenue*	*0.00*		*0.00*	0.00	0.00	
8		**INTERGOVERNMENTAL LOCAL**						
9	314 00	911 Tax Collections	13,769.24	12,000.00	12,548.41	11,500.00	11,500.00	11,500.00
10	540 01	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
11		Adjustment by Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
12								
13		*Subtotal of Local Revenue*	*13,769.24*	*12,000.00*	*12,548.41*	*11,500.00*	*11,500.00*	*11,500.00*
14		**TOTAL REVENUES**	13,769.24	12,000.00	12,548.41	11,500.00	11,500.00	11,500.00
15		**TRANSFERS**						
16	590 02							0.00
17								0.00
18		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	118,887.84	125,521.92	126,070.33	117,906.15	117,906.15	117,906.15
20		**PROPERTY TAXES**						
21		**TOTAL REVENUE AVAILABLE**	118,887.84	125,521.92	126,070.33	117,906.15	117,906.15	117,906.15
22		**LESS EXPENDITURES**	5,365.92		19,664.18			
23		**BALANCE FORWARD**	**113,521.92**		**106,406.15**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

2910-E911 FUND-FURNAS CO

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

	Code No.	**E911 FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0300	Clerical	4,200.00	5,000.00	4,200.00	5,000.00	5,000.00	5,000.00
3	1 0901	Retirement	283.56	300.00	283.56	300.00	300.00	300.00
4	1 1000	FICA - County Share	321.36	400.00	321.36	400.00	400.00	400.00
5								
6		TOTAL PERSONAL SERVICES	4,804.92	5,700.00	4,804.92	5,700.00	5,700.00	5,700.00
7		**OPERATING EXPENSES**						
8	2 0200	Telephone Services	521.00	15,000.00	480.00	1,500.00	1,500.00	1,500.00
9	2 9900	Miscellaneous Expense	40.00	104,821.92	14,367.66	110,706.15	110,706.15	110,706.15
10								
11		TOTAL OPERATING EXPENSES	561.00	119,821.92	14,847.66	112,206.15	112,206.15	112,206.15
12		**SUPPLIES AND MATERIALS**						
13								
14		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
15		**EQUIPMENT RENTAL**						
16								0.00
17		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
18		**CAPITAL OUTLAY**						
19								0.00
20		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
21		**TRANSFERS**						
22	7 0200	Interfund Transfer to Wireless Fund 2913	0.00	0.00	11.60	0.00	0.00	0.00
23	7 0200	Interfund Transfer to Wireless Holding Fund 2914	0.00	0.00	0.00	0.00	0.00	0.00
24								
25		TOTAL TRANSFERS	0.00	0.00	11.60	0.00	0.00	0.00
26		**TOTAL EXPENDITURES**	**5,365.92**		**19,664.18**			
27		**TOTAL BUDGET OF EXPENDITURES**		125,521.92		117,906.15	117,906.15	117,906.15
28		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
29		**TOTAL REQUIREMENTS**		125,521.92		117,906.15	117,906.15	117,906.15

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

E911 FUND
Office, Activity or Function

_____
Signature of Officer

2913-WIRELESS SERVICE FUND-FURNAS CO

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

	Code No.	**WIRELESS SERVICE FUND** **REVENUE**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**13,022.62**	30,531.44	**30,531.44**	30,709.55	30,709.55	30,709.55
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	349 60	Wireless 911 Collections	34,215.61	31,000.00	41,077.74	38,000.00	50,000.00	50,000.00
7								
8		*Subtotal of State Revenue*	*34,215.61*	*31,000.00*	*41,077.74*	*38,000.00*	*50,000.00*	*50,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10		Adjustment by Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
11								0.00
12								0.00
13		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14		**TOTAL REVENUES**	34,215.61	31,000.00	41,077.74	38,000.00	50,000.00	50,000.00
15		**TRANSFERS**						
16	590 02	Interfund Transfer from E911 Fund 2910	0.00	0.00	11.60	0.00	0.00	0.00
17	590 02	Interfund Transfer from Wireless Hold 2914	3,122.15	0.00	0.00	0.00	0.00	0.00
18								
19		*Subtotal of Transfers*	*3,122.15*	*0.00*	*11.60*	*0.00*	*0.00*	*0.00*
20		**TOTAL BAL, REV & TRANSFERS**	50,360.38	61,531.44	71,620.78	68,709.55	80,709.55	80,709.55
21		**PROPERTY TAXES**				0.00	0.00	0.00
22		**TOTAL REVENUE AVAILABLE**	50,360.38	61,531.44	71,620.78	68,709.55	80,709.55	80,709.55
23		**LESS EXPENDITURES**	19,828.94		40,911.23			
24		**BALANCE FORWARD**	**30,531.44**		**30,709.55**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

2913-WIRELESS SERVICE FUND-FURNAS CO

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

	Code No.	**WIRELESS SERVICE FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 0200	Telephone Services	19,828.94	26,000.00	37,330.39	26,000.00	40,000.00	40,000.00
6	2 9900	Miscellaneous	0.00	35,531.44	3,580.84	42,709.55	40,709.55	40,709.55
7								
8		TOTAL OPERATING EXPENSES	19,828.94	61,531.44	40,911.23	68,709.55	80,709.55	80,709.55
9		**SUPPLIES AND MATERIALS**						
10								
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								
14			0.00	0.00	0.00	0.00	0.00	0.00
15		**CAPITAL OUTLAY**						
16								0.00
17								
18		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
19		**TRANSFERS**						
20	7 0200	Interfund Transfer to Wireless Holding Fund 2914	0.00	0.00	0.00	0.00	0.00	0.00
21								
22								
23		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
24		**TOTAL EXPENDITURES**	**19,828.94**		**40,911.23**			
25		**TOTAL BUDGET OF EXPENDITURES**		61,531.44		68,709.55	80,709.55	80,709.55
26		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
27		**TOTAL REQUIREMENTS**		61,531.44		68,709.55	80,709.55	80,709.55

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

WIRELESS SERVICE FUND
Office, Activity or Function

_____
Signature of Officer

2914-WIRELESS HOLDING FUND-FURNAS CO

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

	Code No.	**WIRELESS HOLDING FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**131,681.18**	109,990.06	**109,990.06**	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	349 60	E911 Payments	0.00	0.00	0.00	0.00	0.00	0.00
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	395 16	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15	590 02	Interfund Transfer from Wireless 911 Fund 2913	0.00	0.00	0.00	0.00	0.00	0.00
16	590 02	Interfund Transfer from E911 Emergency Fund 2910	0.00	0.00	0.00	0.00	0.00	0.00
17								
18		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	131,681.18	109,990.06	109,990.06	0.00	0.00	0.00
20		**PROPERTY TAXES**	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL REVENUE AVAILABLE**	131,681.18	109,990.06	109,990.06	0.00	0.00	0.00
22		**LESS EXPENDITURES**	21,691.12		109,990.06			
23		**BALANCE FORWARD**	**109,990.06**		**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.

2914-WIRELESS HOLDING FUND-FURNAS CO

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

	Code No.	**WIRELESS HOLDING FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous - 911 Wireless Holding	18,568.97	109,990.06	109,990.06	0.00	0.00	0.00
6								
7		TOTAL OPERATING EXPENSES	18,568.97	109,990.06	109,990.06	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 Wireless Fund 2913	3,122.15	0.00	0.00	0.00	0.00	0.00
19								
20		TOTAL TRANSFERS	3,122.15	0.00	0.00	0.00	0.00	0.00
21		**TOTAL EXPENDITURES**	**21,691.12**		**109,990.06**			
22		**TOTAL BUDGET OF EXPENDITURES**		109,990.06		0.00	0.00	0.00
23		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
24		**TOTAL REQUIREMENTS**		109,990.06		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, 2025 and ending June 30, 2026.

Dated _____, 2025.

WIRELESS HOLDING FUND
Office, Activity or Function

_____
Signature of Officer

3000-COURTHOUSE BOND FUND-FURNAS CO.

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

	Code No.	**COURTHOUSE BOND FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**274,995.54**	264,573.05	**264,573.05**	269,390.33	269,390.33	269,390.33
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	2,396.48		2,484.67			
7	344 05	Property Tax Credit	20,801.08		25,867.20			
8	346 01	Pro-Rate Motor Vehicle	622.35	600.00	616.88	600.00	600.00	600.00
9	346 02	Carline Tax Allocation	198.29	150.00	170.15	150.00	150.00	150.00
10								
11		*Subtotal of State Revenue*	*24,018.20*	*750.00*	*29,138.90*	*750.00*	*750.00*	*750.00*
12		**INTERGOVERNMENTAL LOCAL**						
13	353 02	In-Lieu-of-Tax-5%	478.73	450.00	522.52	450.00	450.00	450.00
14	353 05	In-Lieu-Of-Tax-Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
15	361 01	Homestead Exemption Commissions	-23.96	-15.00	-24.84	-20.00	-20.00	-20.00
16	361 02	Property Tax Credit Commissions	0.00	0.00	0.00	0.00	0.00	0.00
17	361 11	Personal Property Tax Credit Commissions	0.00	0.00	0.00	0.00	0.00	0.00
18	363 01	Property Tax Commissions	0.00	0.00	0.00	0.00	0.00	0.00
19	540 01	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
20								
21		*Subtotal of Local Revenue*	*454.77*	*435.00*	*497.68*	*430.00*	*430.00*	*430.00*
22		**TOTAL REVENUES**	24,472.97	1,185.00	29,636.58	1,180.00	1,180.00	1,180.00
23		**TRANSFERS**						
24								
25		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
26		**TOTAL BAL, REV & TRANSFERS**	299,468.51	265,758.05	294,209.63	270,570.33	270,570.33	270,570.33
27		**PROPERTY TAXES**	208,003.29	239,121.45	214,478.20	235,519.67	235,519.67	235,519.67
28		**TOTAL REVENUE AVAILABLE**	507,471.80	504,879.50	508,687.83	506,090.00	506,090.00	506,090.00
29		**LESS EXPENDITURES**	242,898.75		239,297.50			
30		**BALANCE FORWARD**	**264,573.05**		**269,390.33**			

PROPERTY TAX RECAP		
235,519.67	235,519.67	235,519.67
235,519.67	235,519.67	235,519.67

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

3000-COURTHOUSE BOND FUND-FURNAS CO.

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

	Code No.	**COURTHOUSE BOND FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous	400.00	5,000.00	400.00	5,000.00	5,000.00	5,000.00
6								0.00
7		TOTAL OPERATING EXPENSES	400.00	5,000.00	400.00	5,000.00	5,000.00	5,000.00
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15								
16		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
17		**DEBT SERVICING**						
18	6 0100	Principal Retirement	215,000.00	215,000.00	215,000.00	220,000.00	220,000.00	220,000.00
19	6 0200	Interest Payments	27,498.75	23,879.50	23,897.50	20,090.00	20,090.00	20,090.00
20								
21		TOTAL DEBT SERVICING	242,498.75	238,879.50	238,897.50	240,090.00	240,090.00	240,090.00
22		**TRANSFERS**						
23								0.00
24								0.00
25		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
26		**TOTAL EXPENDITURES**	**242,898.75**		**239,297.50**			
27		**TOTAL BUDGET OF EXPENDITURES**		243,879.50		245,090.00	245,090.00	245,090.00
28		**NECESSARY CASH RESERVE**		261,000.00		261,000.00	261,000.00	261,000.00
29		**TOTAL REQUIREMENTS**		504,879.50		506,090.00	506,090.00	506,090.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COURTHOUSE BOND FUND
Office, Activity or Function

_____
Signature of Officer