2025-2026
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

GARFIELD 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	-	2,095,128.00	2,095,128.00
County Library Fund	-	84,353.00	84,353.00
			-
			-
			-
			-
			-
			-
			-
			-
Total All Funds	-	2,179,481.00	2,179,481.00

AUDITOR OF PUBLIC ACCOUNTS
RECEIVED
SEP 29 2025
STATE OF NEBRASKA

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?

XXX YES ☐ NO

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

Total Certified Valuation $ 668,800,076

*(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 period of July 1, 2024 through June 30, 2025?

☐ YES XXX NO

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

Outstanding Bonded Indebtedness as of July 1, 2025

Principal	-
Interest	-
Total Bonded Indebtedness	-

GARFIELD COUNTY BUDGET DOCUMENT
INDEX

DESCRIPTION	CODE NUMBER FUND	FUNCTION	PAGE NUMBER
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MESSAGE AND ADOPTION			
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PROPERTY TAX REQUEST AUTHORITY COMPUTATION ITEMS:			
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Receipts Summary	0100	ALL	B-1-1 to B-1-6
Disbursements/Requirements Summary	0100	ALL	B-2-1 to B-2-3
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• County Board	0100	601	B-3-1 to B-3-2
• County Clerk	0100	602	B-4-1 to B-4-2
• County Treasurer	0100	603	B-5-1 to B-5-2
• Register of Deeds	0100	604	B-6-1 to B-6-2
• County Assessor	0100	605	B-7-1 to B-7-2
• Election Commissioner	0100	607	B-8-1 to B-8-2
• Planning Commission	0100	608	B-9-1 to B-9-2
• Data Processing Department	0100	610	B-10-1 to B-10-2
• Clerk of the District Court	0100	621	B-11-1 to B-11-2
• County Court System	0100	622	B-12-1 to B-12-2
• District Judge	0100	624	B-13-1 to B-13-2
• Public Defender	0100	625	B-14-1 to B-14-2
• Building and Grounds	0100	641	B-15-1 to B-15-3

GARFIELD COUNTY BUDGET DOCUMENT
INDEX

DESCRIPTION	CODE NUMBER FUND	FUNCTION	PAGE NUMBER
• Reappraisal	0100	643	B-16-1 to B-16-2
• Agricultural Extension Agent	0100	645	B-17-1 to B-17-2
• County Sheriff	0100	651	B-18-1 to B-18-3
• County Attorney	0100	652	B-19-1 to B-19-2
• Communication Center	0100	653	B-20-1 to B-20-2
• County Jail	0100	671	B-21-1 to B-21-3
• Civil Defense	0100	693	B-22-1 to B-22-2
• County Surveyor	0100	702	B-23-1 to B-23-2
• Noxious Weed Control	0100	733	B-24-1 to B-24-2
• Veterans' Service Officer	0100	803	B-25-1 to B-25-2
• Senior Citizen Handi-Bus	0100	835	B-26-1 to B-26-2
• Debt Service	0100	900	B-27-1 to B-27-2
• Miscellaneous General	0100	970	B-28-1 to B-28-5
Other Functions Applicable to County - List:			
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
SECTION C:			
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• Road Fund	0200	705	C-1-1 to C-1-8
• Road - Bridge Fund	0300	705	C-2-1 to C-2-8
• Employment Security Act Fund	1200	950	C-3-1 to C-3-2
• Relief - Medical Fund	1500	801	C-4-1 to C-4-4
• Institutions Fund	1700	822	C-5-1 to C-5-2
• Veterans' Aid Fund	1900	802	C-6-1 to C-6-2
• Inheritance Tax Fund	2700	_____	C-7-1 to C-7-2

GARFIELD COUNTY BUDGET DOCUMENT
INDEX

DESCRIPTION	CODE NUMBER FUND	CODE NUMBER FUNCTION	PAGE NUMBER
• Hospital Operating and Maintenance	5000	771	C-8-1 to C-8-8
• Noxious Weed Control	5400	733	C-9-1 to C-9-4
• _____(Bond)		900	C-10-1 to C-10-2
Other Funds Applicable to County - List:			
Surface Transportation Project Fund	600		C-11-1 to C-11-2
Highway/Bridge Project Fund	650		C-12-1 to C-12-2
PILT Fund	900		C-13-1 to C-13-2
Geographical Information System Fund	945		C-14-1 to C-14-2
Planning/Zoning Fund	960		C-15-1 to C-15-2
Visitors' Promotion Fund	990		C-16-1 to C-16-2
Visitors' Improvement Fund	995		C-17-1 to C-17-2
Agri Extension Fund	1050		C-18-1 to C-18-2
Register of Deeds Preservation Fund	1150		C-19-1 to C-19-2
County Library Fund	2000		C-20-1 to C-20-2
Library Memorial Fund	2010		C-21-1 to C-21-2
Library Grant Fund	2011		C-22-1 to C-22-2
Opiod Settlement Fund	2320		C-23-1 to C-23-2
STOP Program Fund	2356		C-24-1 to C-24-2
Drug Law Enforcement Fund	2360		C-25-1 to C-25-2
Law Enforcement Grant Fund	2500		C-26-1 to C-26-2
Disaster Fund	2575		C-27-1 to C-27-2
American Rescue Plan Act (ARPA) Fund	2580		C-28-1 to C-28-2
Local Assistance & Tribal Consistency Fund (LATC Fund)	2585		C-29-1 to C-29-2
Miscellaneous Grants Fund	2608		C-30-1 to C-30-2
Sinking Fund	2750		C-31-1 to C-31-2
Keno Lottery Fund	2850		C-32-1 to C-32-2
Law Enforcement Operating Fund	2960		C-33-1 to C-33-2

SECTION A

COUNTY BUDGET DOCUMENT

ADOPTED BUDGET STATEMENT AND CERTIFICATE OF TAX

ALL FUNDS

GARFIELD COUNTY

BUDGET MESSAGE

See Attached Statement

Chairperson of County Board

Garfield County – Budget Message

The budget message has been developed to allow a political subdivision to document key issues and priorities for the new budget period. The budget message is a good planning tool for a political subdivision because it can detail any changes in priorities from the prior year and allows the subdivision to give a reader the highlights of the budget and any key issues for the budget year. Some key issues for readers include why did property taxes increase or why did disbursements increase from the prior year.

For the **2025-2026** budget year, Garfield County's Budget Message includes the following items:

1) Inheritance Tax Fund monies are normally appropriated to one, or more, other funds – for "Necessary Cash Reserve" purposes.
2) County property taxes levied for the 2025-2026 budget year have **increased by $566,499 (+35.12%)** versus the taxes levied in the 2024-2025 fiscal year. (2025-2026 $2,179,481; 2024-2025 $1,612,982.) The property taxes levied increased, and the tax levy increased, as compared to the tax levy that was in place for the 2024-2025 fiscal year. (See Item #3, below.) The County property taxes levied for the 2024-2025 fiscal year were **$44,696 (+2.85%) higher than were levied** the prior fiscal year (2023-2024).
3) The County's Valuation **increased** for the 2025-2026 fiscal year, as compared to the prior year's valuation. The valuation increased by $98,841,393 (+17.34%), as compared to the previous year. This allowed the tax levy to **increase** by only 4.2879 cents per $100 of valuation (+15.15%).
4) The County's total property tax levy rate is **more than** the prior year's levy by slightly more than 4 1/4 cents/$100 of property value (see Points #2 & #3 above). The County's levy is $0.325879 per $100 of valuation. The County's levy, added to the Burwell Rural Fire Department's and Garfield County Fair Association's levies, is $0.092565 below the levy cap of $0.450000/$100 of Valuation. (Total Levy is $0.357435/$100 of valuation). This is exactly 3.9129 cents ($0.039129) higher than the prior year's total levy (increased just over 3.9 cents/$100 of valuation).
5) LB #644 was enacted by the Nebraska Legislature and took effect for the 2022-2023 fiscal year. This law requires a "joint public hearing" to be held if the amount of property taxes levied for the new year exceed a certain "percentage increase." The percentage increase limit is defined as: "Two percent plus the "Real Growth Percentage Increase" per the Valuation Document of the County Assessor's Office. For 2025-2026, the "Real Growth Percentage Increase" is 0.69%. Therefore, the total increase is 2.69% (2.00% + 0.69%). The "Allowable Dollar Amount of Increase" is $43,389.22; the ACTUAL Budgeted Property Tax Amount is $2,179,481. This amount is $523,109.78 more than the "Total Base Property Tax Request Authority" amount. As a result, the County is required to participate in a "Joint Public Hearing" in September 2025.

6) The 2025-2026 total "budgeted" disbursements for ALL County funds (other than "inter-fund transfers") have increased by 27.78%, as compared to the 2024-2025 budgeted disbursements (increase of $1,288,632). It is anticipated that up to $1,400,000.00 of loans may be needed, in order to facilitate "temporary cash-flow needs". These loans, including interest charges, are anticipated to be completely repaid in the 2025-2026 fiscal year, also. If these loan repayments were removed from this calculation, the 2025-2026 Budgeted Disbursements would actually be $195,368 less than the 2024-2025 Budgeted Disbursements (-4.21%).
7) The County Commissioners' Board has established one new fund for the 2025-2026 fiscal year. This new fund is the "Agri Extension Fund." It is to be used for transactions relating to the GLW Extension Services. Garfield County, Loup County & Wheeler County have shared extension services for many years, with Garfield County also providing the office space & certain other services. Now, these services are being shared "more equally" by the three counties in a separate location in Burwell.
8) Comparing all funds, other than the potential loan activity and the Road Fund, for the 2025-2026 versus 2024-2025 fiscal years, budgeted disbursements increased for the new fiscal year by just $26,422 (+0.84%), including the new Agri Extension Fund.
9) Petty Cash Funds: As of June 30, 2025, these County Offices have the following amounts in their own Petty Cash Fund.

Garfield County Clerk	$50.00
Garfield County Treasurer	$50.00
Garfield County Assessor	$50.00
Garfield County Library	$50.00

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	**GARFIELD COUNTY CLERK**
ADDRESS	**PO BOX 218**
CITY & ZIP CODE	**BURWELL, NE 68823-0218**
TELEPHONE	**308-346-4161**
WEBSITE	**N/A**

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Jerome Zulkoski	Keri L. Koenigsberg	Donald O. Nelson
TITLE /FIRM NAME	Chairperson	County Clerk	CPA/Donald O. Nelson, CPA, LLC
TELEPHONE	402-219-3563	308-346-4161	308-346-5565
EMAIL ADDRESS	Jerome.zulkoski@garfieldcountyne.gov	clerk@garfieldcountyne.gov	dobsnelson@hotmail.com

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

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

GARFIELD 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	2,742,404.00	2,635,762.00	4,758,221.00	4,758,221.00
Capital Outlay	785,864.00	866,310.00	1,168,924.00	1,168,924.00
Debt Service	-	-	-	-
Transfers Out *(Must agree to Transfers In Below)*	2,239,239.00	956,368.00	1,227,982.00	1,227,982.00
Total Disbursements and Transfers	**5,767,507.00**	**4,458,440.00**	**7,155,127.00**	**7,155,127.00**
Balance, Receipts and Transfers:				
Net Fund Balance	510,876.00	1,274,546.00	847,708.00	847,708.00
Intergovernmental Federal	1,076,927.00	102,963.00	12,000.00	12,000.00
Intergovernmental State	776,232.00	1,019,431.00	743,441.00	743,441.00
Intergovernmental Local	1,089,666.00	547,834.00	2,359,173.00	2,359,173.00
Personal and Real Property Taxes	1,349,113.00	1,405,006.00	2,179,481.00	2,179,481.00
Transfers In *(Must agree to Transfers Out Above)*	2,239,239.00	956,368.00	1,227,982.00	1,227,982.00
Total Resources Available	7,042,053.00	5,306,148.00	7,369,785.00	7,369,785.00
Balance Forward/Cash Reserve	**1,274,546.00**	**847,708.00**	**214,658.00**	**214,658.00**
Cash Reserve Percentage				5%

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

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Receipts Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	7,656.00	125,511.00	7,839.00	7,839.00	7,839.00
		TAXES					
	304 00	Motor Vehicle Taxes	89,428.00	96,331.00	101,000.00	101,000.00	101,000.00
	305 00	Personal and Real Property Taxes	1,278,206.00	1,334,317.00	2,095,128.00	2,095,128.00	2,095,128.00
	311 00	Local Option Sales Tax					
	318 01	License or Occupation Tax	1,000.00	1,150.00	1,250.00	1,250.00	1,250.00
		Total Taxes	1,368,634.00	1,431,798.00	2,197,378.00	2,197,378.00	2,197,378.00
		LICENSES AND PERMITS					
	325 01	Building Permits	1,425.00				
	325 05	Zoning Permits	400.00	1,025.00	1,100.00	1,100.00	1,100.00
	325 05	Conditional Use Permits		250.00	250.00	250.00	250.00
	325 02	Subdivision Plat Application		200.00	200.00	200.00	200.00
	325 07	Re-Zoning Applications		100.00	100.00	100.00	100.00
		Total Licenses and Permits	1,825.00	1,575.00	1,650.00	1,650.00	1,650.00
		INTERGOVERNMENTAL FEDERAL					
	330 20	Highway Safety					
	330 30	Crime Commission					
	330 80	Park and Recreation					
	331 01	Title IV-D Child Support Enforcement (Dist. Court)					
	331 02	Title IV-D Child Support Enforcement (Attorney)	14,144.00	8,327.00	12,000.00	12,000.00	12,000.00
	334 02	Natural Disaster -					
	336 01	U.S. Fish & Wildlife					
	337 01	Public Grazing Land					
	338 01	U.S. Ent. Lands - Sec. 1					
	338 02	U.S. Ent. Lands - Sec. 3					
	339 01	Federal Grants - Other					
	339 04	Community Block Grant	11,780.00				
	334 01	ADM Fees Reimbursed FEMA		94,636.00			

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Receipts Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
		Total Federal Receipts	25,924.00	102,963.00	12,000.00	12,000.00	12,000.00
		INTERGOVERNMENTAL STATE					
	340 01	State Grants					
	341 30	State Prisoner Reimbursements					
	341 70	Reimb. of Indigent Defense Services					
	344 01	Homestead Exemption	27,004.00	26,531.00			
	344 05	Property Tax Credit	119,096.00	149,372.00			
	345 01	Government Subdivision Aid					
	345 02	Insurance Tax Allocation	6,405.00	6,756.00	7,000.00	7,000.00	7,000.00
	345 05	Property Tax Relief					
	346 01	ProRate Motor Vehicle	2,801.00	2,863.00	2,900.00	2,900.00	2,900.00
	346 02	Carline Tax Allocation					
	347 02	Incentive Payments					
	346 05	Nameplate Capacity Tax					
	245 03	Airline Tax	1,350.00	1,070.00	1,200.00	1,200.00	1,200.00
		Total State Receipts	156,656.00	186,592.00	11,100.00	11,100.00	11,100.00
		INTERGOVERNMENTAL LOCAL					
	351 01	Interlocal Government Pay.	40,115.00				
	351 01	Interlocal Government Pay.					
	351 01	Interlocal Government Pay.					
	353 01	In-Lieu-of-Tax-1957 & Pr.					
	353 02	In-Lieu-of-Tax-5% Gross Receipts					
	353 03	In-Lieu-of-Tax-Housing Authority					
	353 01	In-Lieu-of-Tax-NPPD	2.00	2.00	2.00	2.00	2.00
	350 01	Non-Federal or State Grant	1,053.00	500.00	1,000.00	1,000.00	1,000.00
		NIRMA Grant			500.00	500.00	500.00
		HAVA Grant			8,000.00	8,000.00	8,000.00
		Cybersecurity Grant			20,000.00	20,000.00	20,000.00
		Bank Loan Proceeds			1,000,000.00	1,000,000.00	1,000,000.00
		Total Local Intergovernmental	41,170.00	502.00	1,029,502.00	1,029,502.00	1,029,502.00

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Receipts Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
		LOCAL CHARGES FOR SERVICES					
		County Treasurer -					
	360 01	Drivers License - Fees	602.00	550.00	600.00	600.00	600.00
	360 02	Motor Vehicle Registration - Fees	11,573.00	10,598.00	11,000.00	11,000.00	11,000.00
	360 07	Advertising Fees	120.00	40.00	85.00	85.00	85.00
	360 11	Boat Registration - Fees					
	360 18	Auto Title Fees					
	361 01	Homestead Exemption Commission	1,849.00	1,770.00	1,850.00	1,850.00	1,850.00
	361 03	Sales Tax Commission	3,808.00	3,452.00	3,700.00	3,700.00	3,700.00
	361 08	Motor Vehicle Fee Commission	2,853.00	3,061.00	3,200.00	3,200.00	3,200.00
	363 01	Property Tax Commission	57,861.00	48,369.00	53,000.00	53,000.00	53,000.00
	363 07	Motor Vehicle Tax Commission					
	365 01	Miscellaneous Fees & Commission	6,140.00	7,423.00	8,300.00	8,300.00	8,300.00
	321 01	Trailer Court Permits	50.00	60.00	70.00	70.00	70.00
	360 04	Tax Sale Certification/Redemption Fees	176.00	176.00	176.00	176.00	176.00
	360 05	Distress Warrant Fees	2.00	10.00	8.00	8.00	8.00
	360 06	Tax Sale Fees	190.00	130.00	170.00	170.00	170.00
		County Clerk -					
	371 01	Filing & Recording Fees	6,377.00	7,252.00	8,000.00	8,000.00	8,000.00
	371 02	Documentary Stamps	7,028.00	8,023.00	9,000.00	9,000.00	9,000.00
	371 03	Miscellaneous Fees					
	371 06	Political Filing Fees					
	371 05	Marriage Licenses	381.00	259.00	350.00	350.00	350.00
		Clerk of the District Court -					
	380 01	Filing & Recording Fees	507.00	452.00	485.00	485.00	485.00
	380 03	Court Cost Refunds					
	380 05	Miscellaneous Fees					
	383 00	Passport Fees					
		County Court System -					
	390 01	County Court Cost Refunds	85.00	34.00	60.00	60.00	60.00
	390 03	Alcohol & Drug Tests	550.00	100.00	350.00	350.00	350.00

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Receipts Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
		Election Commissioner -					
	393 01	Voter Registration Lists					
	393 02	Election Costs Recovered					
	393 04	Miscellaneous Fees					
	393 03	Election Filing Fees	747.00		750.00	750.00	750.00
		Register of Deeds -					
	394 01	Filing & Recording Fees					
	394 02	Documentary Stamps					
	394 03	Miscellaneous Fees					
		County Sheriff -					
	395 01	Service Fees	1,597.00	1,495.00	1,550.00	1,550.00	1,550.00
	395 02	Mileage & Costs Refund	128.00	179.00	220.00	220.00	220.00
	395 03	Law Enforcement Services (contract)					
	395 04	Breath Analyzer Fees					
	395 05	Reimbursement					
	395 10	Vehicle Inspection Account	70.00	200.00	250.00	250.00	250.00
	395 13	Handgun Application Fee	310.00	350.00	400.00	400.00	400.00
	395 15	Miscellaneous Revenue	271.00	679.00	750.00	750.00	750.00
		County Attorney -					
	396 01	Fees - Check Collections	90.00	170.00	215.00	215.00	215.00
	396 08	Pretrial Diversion					
		Other Receipts -					
	398 01	Landfill - Commercial Fees					
	398 02	Garbage Disposal Fees					
	402 03	Ambulance - Contract Services					
	406 01	Vending Machines					
	408 01	Emergency Management Fees					

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Receipts Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	409 01	Sale of Maps/Publications, etc.		52.00	75.00	75.00	75.00
	410 01	Surveyor Services					
	450 02	Photo Copy	126.00	219.00	250.00	250.00	250.00
	450 03	Postage					
	450 04	Telephone/Communication Services					
	450 05	Internet Services					
	470 01	Overload Fines - 25%	19.00	75.00	100.00	100.00	100.00
	500 01	Leases & Rental Property		2,450.00	1,200.00	1,200.00	1,200.00
	504 01	Bookmobile Receipts					
	510 01	Interest on Investments	50,148.00	72,601.00	89,000.00	89,000.00	89,000.00
	530 01	Sale of Surplus Property - Equipment					
	530 02	Sale of Property - Land & Buildings					
	530 03	Sale of Surplus Property - Misc					
	530 05	Sale of Materials					
	531 01	Judgments & Settlements					
	533 01	One Time Receipts	2,421.00				
	534 01	Contributions & Donations					
	540 01	Miscellaneous Receipts	1,659.00	1,002.00	1,500.00	1,500.00	1,500.00
	352 60	911 Service Reimbursement (From City)	22,350.00	33,567.00	40,000.00	40,000.00	40,000.00
	520 02	Loan Receipts	97,393.00				
	540 02	NIRMA Refund	1,955.00	3,950.00	4,700.00	4,700.00	4,700.00
		Miscellaneous Weed Fund Receipts		3,300.00	30,000.00	30,000.00	30,000.00
		TOTAL LOCAL RECEIPTS	279,436.00	212,048.00	271,364.00	271,364.00	271,364.00
		TRANSFERS IN:					
	590 02	Transfers In -	657,470.00	206,308.00	171,500.00	171,500.00	171,500.00
	590 02	Transfers In -					
		Total Transfer In	657,470.00	206,308.00	171,500.00	171,500.00	171,500.00
		TOTAL RESOURCES AVAILABLE	2,538,771.00	2,267,297.00	3,702,333.00	3,702,333.00	3,702,333.00
		Less: Disbursements	2,413,260.00	2,259,458.00	3,616,765.00	3,616,765.00	3,616,765.00
		BALANCE FORWARD /CASH RESERVE	125,511.00	7,839.00	85,568.00	85,568.00	85,568.00

NOTE: To present a balanced budget, TOTAL RESOURCES AVAILABLE must agree with TOTAL REQUIREMENTS of the Fund in the proposed and adopted columns.

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	600-649	GENERAL GOVERNMENT	(1)	(2)	(3)	(4)	(5)
	601	County Board	77,060.00	79,934.00	80,750.00	80,750.00	80,750.00
	602	County Clerk	129,965.00	136,192.00	147,850.00	147,850.00	147,850.00
	603	County Treasurer	128,110.00	136,546.00	141,650.00	141,650.00	141,650.00
	604	Register of Deeds	-	-	-	-	-
	605	County Assessor	144,260.00	142,173.00	155,425.00	155,425.00	155,425.00
	607	Election Commissioner	8,086.00	11,651.00	19,900.00	19,900.00	19,900.00
	608	Planning & Zoning	5,784.00	1,048.00	15,750.00	15,750.00	15,750.00
	610	Data Processing Department	-	-	-	-	-
	621	Clerk of the District Court	11,388.00	11,339.00	22,600.00	22,600.00	22,600.00
	622	County Court System	3,490.00	3,544.00	9,275.00	9,275.00	9,275.00
	624	District Judge	-	-	-	-	-
	625	Public Defender	-	-	-	-	-
	641	Building and Grounds	32,506.00	63,080.00	90,750.00	90,750.00	90,750.00
	643	Reappraisal	34,502.00	23,000.00	27,500.00	27,500.00	27,500.00
	645	Cooperative Extension Agent	34,206.00	34,527.00	35,463.00	35,463.00	35,463.00
	615	Geographical Information System	-	15,000.00	20,000.00	20,000.00	20,000.00
	650-699	PUBLIC SAFETY:					
	651	County Sheriff	154,702.00	-	-	-	-
	652	County Attorney	99,079.00	99,694.00	109,700.00	109,700.00	109,700.00
	653	Communication Center	-	-	-	-	-
	671	County Jail	5,990.00	7,921.00	25,000.00	25,000.00	25,000.00
	693	Emergency Manager	-	-	-	-	-

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	700-749	PUBLIC WORKS:					
	702	County Surveyor	-	-	-	-	-
	733	Noxious Weed Control	55,734.00	58,731.00	103,875.00	103,875.00	103,875.00
	750-799	PUBLIC HEALTH:					
	800-849	PUBLIC WELFARE & SOCIAL SERVICES:					
	803	Veterans' Service Officer	14,951.00	16,074.00	17,125.00	17,125.00	17,125.00
	835	Senior Citizen Handi-Bus	-	-	-	-	-
	850-879	CULTURE AND RECREATION:					

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	900-909	DEBT SERVICE:					
	900	Debt Service	-	-	-	-	-
	910-999	MISCELLANEOUS:					
	970	Miscellaneous General	1,473,447.00	1,419,004.00	2,594,152.00	2,594,152.00	2,594,152.00
		TOTAL BUDGET OF DISBURSEMENTS	2,413,260.00	2,259,458.00	3,616,765.00	3,616,765.00	3,616,765.00

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	601	CO. BOARD

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	76,380.00	79,524.00	80,000.00	80,000.00	80,000.00
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	76,380.00	79,524.00	80,000.00	80,000.00	80,000.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging	270.00	125.00	300.00	300.00	300.00
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	410.00	285.00	300.00	300.00	300.00
24	2 1706	Parking And Tolls					
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	601	CO. BOARD

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	680.00	410.00	600.00	600.00	600.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office			50.00	50.00	50.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	50.00	50.00	50.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment			100.00	100.00	100.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	100.00	100.00	100.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	77,060.00	79,934.00	80,750.00	80,750.00	80,750.00

(To Page B-2-1, Line 1)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	602	CO. CLERK

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	62,979.00	65,572.00	68,150.00	68,150.00	68,150.00
2	1 0201	Deputy's Salary - Chief	50,378.00	52,643.00	55,200.00	55,200.00	55,200.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	113,357.00	118,215.00	123,350.00	123,350.00	123,350.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service			500.00	500.00	500.00
17	2 0200	Telephone Services	1,295.00	1,269.00	1,500.00	1,500.00	1,500.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals			50.00	50.00	50.00
21	2 1702	Lodging		125.00	250.00	250.00	250.00
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	255.00	750.00	1,000.00	1,000.00	1,000.00
24	2 1199	Data Processing Costs	12,678.00	12,418.00	14,000.00	14,000.00	14,000.00
25	2 2500	Contractural Services - Copies	15.00	72.00	100.00	100.00	100.00
26	2 1012	Printing And Publishing			200.00	200.00	200.00
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	602	CO. CLERK

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	14,243.00	14,634.00	17,600.00	17,600.00	17,600.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	1,500.00	2,729.00	3,500.00	3,500.00	3,500.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	1,500.00	2,729.00	3,500.00	3,500.00	3,500.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office	422.00				
14	4 0202	Equipment Rent - Copier/Office Net	443.00	614.00	900.00	900.00	900.00
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	865.00	614.00	900.00	900.00	900.00
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment			2,500.00	2,500.00	2,500.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	2,500.00	2,500.00	2,500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	129,965.00	136,192.00	147,850.00	147,850.00	147,850.00

(To Page B-2-1, Line 2)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	603	CO. TREAS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	62,979.00	65,572.00	68,150.00	68,150.00	68,150.00
2	1 0201	Deputy's Salary - Chief	50,378.00	52,643.00	55,200.00	55,200.00	55,200.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	113,357.00	118,215.00	123,350.00	123,350.00	123,350.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	2,068.00	1,332.00	500.00	500.00	500.00
17	2 0200	Telephone Services	1,280.00	1,272.00	1,300.00	1,300.00	1,300.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals	36.00	18.00	50.00	50.00	50.00
21	2 1702	Lodging	240.00	866.00	800.00	800.00	800.00
22	2 1704	Mileage Allowance	116.00	238.00	200.00	200.00	200.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	310.00	510.00	550.00	550.00	550.00
24	2 1012	Printing & Publishing	540.00	592.00	600.00	600.00	600.00
25	2 1100	Data Processing Costs	8,233.00	8,743.00	10,000.00	10,000.00	10,000.00
26	2 2500	Contractural Service- Copies & Maintenance	933.00	881.00	900.00	900.00	900.00
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	603	CO. TREAS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	13,756.00	14,452.00	14,900.00	14,900.00	14,900.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	724.00	990.00	1,400.00	1,400.00	1,400.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	724.00	990.00	1,400.00	1,400.00	1,400.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	273.00	2,889.00	2,000.00	2,000.00	2,000.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	273.00	2,889.00	2,000.00	2,000.00	2,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	128,110.00	136,546.00	141,650.00	141,650.00	141,650.00

(To Page B-2-1, Line 3)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	62,979.00	65,572.00	68,150.00	68,150.00	68,150.00
2	1 0201	Deputy's Salary - Chief	50,378.00	52,643.00	55,200.00	55,200.00	55,200.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical			400.00	400.00	400.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	113,357.00	118,215.00	123,750.00	123,750.00	123,750.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	1,827.00	2,373.00	2,375.00	2,375.00	2,375.00
17	2 0200	Telephone Services	1,349.00	1,212.00	1,500.00	1,500.00	1,500.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals	224.00	91.00	250.00	250.00	250.00
21	2 1702	Lodging	571.00	150.00	1,000.00	1,000.00	1,000.00
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	3,075.00	435.00	2,000.00	2,000.00	2,000.00
24	2 2510	Appraiser's Fees					
25	2 1100	Data Processing Costs	19,701.00	18,265.00	20,000.00	20,000.00	20,000.00
26	2 1706	Parking & Tolls			50.00	50.00	50.00
27	2 1912	Printing & Publishing	193.00	81.00	500.00	500.00	500.00
28	2 2500	Contractural Costs - Copies	945.00	898.00	1,000.00	1,000.00	1,000.00
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	27,885.00	23,505.00	28,675.00	28,675.00	28,675.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	74.00	453.00	1,000.00	1,000.00	1,000.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	74.00	453.00	1,000.00	1,000.00	1,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	2,944.00		2,000.00	2,000.00	2,000.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	2,944.00	-	2,000.00	2,000.00	2,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	144,260.00	142,173.00	155,425.00	155,425.00	155,425.00

(To Page B-2-1, Line 5)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical	1,512.00	1,718.00	3,000.00	3,000.00	3,000.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	1,512.00	1,718.00	3,000.00	3,000.00	3,000.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	81.00	261.00	600.00	600.00	600.00
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging			500.00	500.00	500.00
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	60.00		200.00	200.00	200.00
24	2 1012	Printing & Publishing	1,263.00	1,402.00	2,000.00	2,000.00	2,000.00
25	2 1100	Data Processing Costs	4,890.00	8,270.00	10,000.00	10,000.00	10,000.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	6,294.00	9,933.00	13,300.00	13,300.00	13,300.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	130.00		700.00	700.00	700.00
7	3 0113	Supplies - Voting			500.00	500.00	500.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	130.00	-	1,200.00	1,200.00	1,200.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 0502	Voting Polls					
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	Data Processing Equipment					
19	5 0500	Office Equipment	150.00		1,200.00	1,200.00	1,200.00
20	5 0700	Furniture					
21	5 0900	Voting Equipment			1,200.00	1,200.00	1,200.00
22	5 1309	Data Processing Software					
23	5 ____						
24		TOTAL CAPITAL OUTLAY	150.00	-	2,400.00	2,400.00	2,400.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	8,086.00	11,651.00	19,900.00	19,900.00	19,900.00

(To Page B-2-1, Line 6)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 0100	Official's Salary					
3	1 0801	Workmen's Compensation	432.00	331.00	450.00	450.00	450.00
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	432.00	331.00	450.00	450.00	450.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service Fees	72.00	72.00	300.00	300.00	300.00
17	2 0200	Telephone Services Fees	556.00	531.00	500.00	500.00	500.00
18	2 0205	Internet Service Fees					
19	2 1012	Printing and Publishing	32.00	20.00	250.00	250.00	250.00
20	2 1701	Meal Fees			200.00	200.00	200.00
21	2 1702	Lodging Fees			150.00	150.00	150.00
22	2 1704	Mileage Allowance	294.00		500.00	500.00	500.00
23	2 1751	Dues, Subscription, Registration Fees	40.00		500.00	500.00	500.00
24	2 2500	Contractural Services	500.00		300.00	300.00	300.00
25	2 4405	Planning Costs			8,000.00	8,000.00	8,000.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	1,494.00	623.00	10,700.00	10,700.00	10,700.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Office Supplies		94.00	1,000.00	1,000.00	1,000.00
7	3 0116	Data Processing Equipment	3,858.00		600.00	600.00	600.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	3,858.00	94.00	1,600.00	1,600.00	1,600.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 ____						
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	New Equipment			3,000.00	3,000.00	3,000.00
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	3,000.00	3,000.00	3,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	5,784.00	1,048.00	15,750.00	15,750.00	15,750.00

(To Page B-2-1, Line 7)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	621	CLERK DIS. CT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service			300.00	300.00	300.00
17	2 0200	Telephone Services	1,708.00	2,069.00	2,400.00	2,400.00	2,400.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals			150.00	150.00	150.00
21	2 1702	Lodging			500.00	500.00	500.00
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	50.00	50.00	200.00	200.00	200.00
24	2 2300	Juror Fees	148.00				
25	2 2310	Witness Fees					
26	2 2194	District Court Probation Officer	1,278.00	1,110.00	1,500.00	1,500.00	1,500.00
27	2 2201	District Court Costs	333.00	209.00	300.00	300.00	300.00
28	2 2204	District Judge Costs	175.00	569.00	700.00	700.00	700.00
29	2 2207	Court Reported Costs					
30	2 2208	Juror Costs - Meals & Mileage			800.00	800.00	800.00
31	2 2401	District Court - Court Appointed Attorney	5,222.00	4,584.00	10,000.00	10,000.00	10,000.00
32	2 2301	District Court Juror Fees			500.00	500.00	500.00

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	621	CLERK DIS. CT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 2302	County Court Juror Fees			500.00	500.00	500.00
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	8,914.00	8,591.00	17,850.00	17,850.00	17,850.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	32.00	336.00	1,000.00	1,000.00	1,000.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	32.00	336.00	1,000.00	1,000.00	1,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office	1,979.00	1,838.00	2,000.00	2,000.00	2,000.00
14	4 0202	Copier rental	463.00	574.00	750.00	750.00	750.00
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	2,442.00	2,412.00	2,750.00	2,750.00	2,750.00
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment			500.00	500.00	500.00
19	5 0502	Data Processing Equipment					
20	5 0505	Office Furniture			500.00	500.00	500.00
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	1,000.00	1,000.00	1,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	11,388.00	11,339.00	22,600.00	22,600.00	22,600.00

(To Page B-2-1, Line 9)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	622	CO. CRT. SYS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES:	(1)	(2)	(3)	(4)	(5)
1	2 0100	Postal Service	96.00	72.00	500.00	500.00	500.00
2	2 0200	Telephone Services	1,156.00	1,211.00	1,500.00	1,500.00	1,500.00
3	2 1200	Maintenance and Repairs					
4		Travel Expenses -					
5	2 1701	Meals					
6	2 1702	Lodging					
7	2 1704	Mileage Allowance					
8	2 1751	Dues, Subscriptions, Registrations, etc.					
9	2 2300	Juror Fees					
10	2 2310	Witness Fees					
11	2 1100	Data Processing Costs - AS Central	631.00	506.00	525.00	525.00	525.00
12	2 2006	Juvenile Judge Costs			500.00	500.00	500.00
13	2 2205	County Court Costs	215.00	184.00	2,000.00	2,000.00	2,000.00
14	2 2206	Juvenile Court Costs					
15	2 2500	Contractural Service- Copies & Maintenance	322.00	355.00	350.00	350.00	350.00
16	2 2300	Juror Fees			1,000.00	1,000.00	1,000.00
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	622	CO. CRT. SYS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	2,420.00	2,328.00	6,375.00	6,375.00	6,375.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	470.00	696.00	1,000.00	1,000.00	1,000.00
7	3 0400	Miscellaneous			300.00	300.00	300.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	470.00	696.00	1,300.00	1,300.00	1,300.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office	600.00	520.00	600.00	600.00	600.00
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	600.00	520.00	600.00	600.00	600.00
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment			500.00	500.00	500.00
19	5 0502	Data Processing Equipment					
20	5 0505	Office Furniture			500.00	500.00	500.00
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	1,000.00	1,000.00	1,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	3,490.00	3,544.00	9,275.00	9,275.00	9,275.00

(To Page B-2-1, Line 10)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0303	Regular Time Salaries - Maintenance					
3	1 0306	Regular Time Salaries - Custodial					
4	1 0403	Part-Time Salaries - Maintenance					
5	1 0406	Part-Time Salaries - Custodial	2,618.00	10,965.00	13,000.00	13,000.00	13,000.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15		TOTAL PERSONAL SERVICES	2,618.00	10,965.00	13,000.00	13,000.00	13,000.00
16	2 ----	OPERATING EXPENSES:					
17	2 0100	Postal Service					
18	2 0200	Telephone Services					
19	2 0500	Utilities -					
20	2 0501	Light	7,507.00	7,925.00	9,000.00	9,000.00	9,000.00
21	2 0502	Water					
22	2 0503	Heating Fuels	4,471.00	4,618.00	7,500.00	7,500.00	7,500.00
23	2 0504	Sewer					
24	2 0505	Garbage					
25	2 0601	Insurance - General Liability	244.00	274.00	300.00	300.00	300.00
26	2 1300	Building and Grounds Repair		990.00	2,500.00	2,500.00	2,500.00
27	2 0603	Bond (Crime)	498.00	538.00	600.00	600.00	600.00
28	2 0605	Insurance - Public Officials/EPL	2,259.00	2,480.00	2,500.00	2,500.00	2,500.00
29	2 0610	Insurance - Cyber Security	250.00	250.00	250.00	250.00	250.00
30	2 0614	Insurance - Buildings & Grounds	6,070.00	6,557.00	6,700.00	6,700.00	6,700.00
31	2 2548	Lawn Care	3,447.00	3,383.00	4,000.00	4,000.00	4,000.00
32	2 2561	Snow Removal	1,700.00	1,380.00	2,500.00	2,500.00	2,500.00

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 1600	Other Equipment Repair	21.00		200.00	200.00	200.00
2		Travel Expenses					
3	2 1701	Meals					
4	2 1702	Lodging					
5	2 1704	Mileage Allowance					
6	2 1751	Dues, Subscriptions, Registrations, etc.					
7	2 9900	Miscellaneous					
8	2 0500	Utilities - Pathway		2,913.00	3,500.00	3,500.00	3,500.00
9	2 1304	Building Repair - Pathway		9,278.00	1,000.00	1,000.00	1,000.00
10	2 2546	Janitorial Services		20.00			
11	2 ___						
12	2 ___						
13	2 ___						
14	2 ___						
15	2 ___						
16	2 ___						
17	2 ___						
18	2 ___						
19	2 ___						
20	2 ___						
21	2 ___						
22	2 ___						
23	2 ___						
24	2 ___						
25	2 ___						
26	2 ___						
27	2 ___						
28	2 ___						
29	2 ___						
30	2 ___						
31	2 ___						
32		TOTAL OPERATING EXPENSES	26,467.00	40,606.00	40,550.00	40,550.00	40,550.00

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office					
2	3 0102	Supplies - Chemical					
3	3 0103	Supplies - Janitorial	1,509.00	3,015.00	3,000.00	3,000.00	3,000.00
4	3 0106	Shop Supplies					
5	3 0107	Building Supplies	1,813.00	2,931.00	3,000.00	3,000.00	3,000.00
6	3 0109	Shop Tools					
7	3 0120	Grounds Supplies					
8	3 ____						
9	3 ____						
10		TOTAL SUPPLIES AND MATERIALS	3,322.00	5,946.00	6,000.00	6,000.00	6,000.00
11	4 ----	EQUIPMENT RENTAL:					
12	4 0100	Equipment Rental - Road					
13	4 0200	Equipment Rental - Office					
14	4 ____						
15		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
16	5 ----	CAPITAL OUTLAY:					
17	5 0301	Cars and Trucks					
18	5 0312	Lawn Equipment					
19	5 0313	Janitorial Equipment			1,200.00	1,200.00	1,200.00
20	5 0230	Building Remodeling		5,471.00	25,000.00	25,000.00	25,000.00
21	5 0261	Plumbing Remodeling					
22	5 0263	Heating & Air Conditioner		92.00	5,000.00	5,000.00	5,000.00
23	5 0555	Other Equipment	99.00				
24		TOTAL CAPITAL OUTLAY	99.00	5,563.00	31,200.00	31,200.00	31,200.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	32,506.00	63,080.00	90,750.00	90,750.00	90,750.00

(To Page B-2-1, Line 13)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	643	REAPPRAISAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 ____						
3	1 ____						
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 2510	Appraiser's Fees	34,502.00	23,000.00	27,500.00	27,500.00	27,500.00
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	643	REAPPRAISAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	34,502.00	23,000.00	27,500.00	27,500.00	27,500.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 ____						
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 ____						
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	34,502.00	23,000.00	27,500.00	27,500.00	27,500.00

(To Page B-2-1, Line 14)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0305	Regular Time Salaries - Clerical					
3	1 0405	Part-Time Salaries - Clerical					
4	1 ___						
5	1 ___						
6	1 ___						
7	1 ___						
8	1 ___						
9	1 ___						
10	1 ___						
11	1 ___						
12	1 ___						
13	1 ___						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 4400	Intergovernmental Payment	34,206.00	34,527.00	35,463.00	35,463.00	35,463.00
25	2 ___						
26	2 ___						
27	2 ___						
28	2 ___						
29	2 ___						
30	2 ___						
31	2 ___						
32	2 ___						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	34,206.00	34,527.00	35,463.00	35,463.00	35,463.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	34,206.00	34,527.00	35,463.00	35,463.00	35,463.00

(To Page B-2-1, Line 15)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	72,447.00				
2	1 0201	Deputy's Salary - Chief	57,958.00				
3	1 0202	Deputy Salary - Other	1,100.00				
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 1100	Uniform Allowance	168.00				
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15	1 ____						
16	1 ____						
17	1 ____						
18	1 ____						
19		TOTAL PERSONAL SERVICES	131,673.00	-	-	-	-
20	2 ----	OPERATING EXPENSES:					
21	2 0100	Postal Service	194.00				
22	2 0200	Telephone Services	1,444.00				
23	2 1200	Maintenance and Repairs					
24	2 1600	Other Equipment Repair	21.00				
25		Travel Expenses -					
26	2 1701	Meals					
27	2 1702	Lodging	1,607.00				
28	2 1704	Mileage Allowance					
29	2 1751	Dues, Subscriptions, Registrations, etc.	514.00				
30	2 0205	Internet	271.00				
31	2 0210	Cell Phone	2,611.00				
32	2 0502	Car/Pickup Insurance	983.00				

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 0603	Law Enforcement - Liability Insurance	1,548.00				
2	2 1100	Data Processing Costs	1,256.00				
3	2 1400	Equipment Reair - Auto	53.00				
4	2 1500	Equipment Reair - Labor	211.00				
5	2 1820	Breath Analysis	283.00				
6	2 4406	Animal Control	1,205.00				
7	2 ____						
8	2 ____						
9	2 ____						
10	2 ____						
11	2 ____						
12	2 ____						
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25		TOTAL OPERATING EXPENSES	12,201.00	-	-	-	-
26	3 ----	SUPPLIES AND MATERIALS					
27	3 0101	Supplies - Office	1,368.00				
28	3 0112	Supplies - Law Enforcement					
29	3 ____						
30	3 ____						
31	3 ____						
32	3 ____						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	3 0209	Equipment - Fuel	7,440.00				
2	3 0210	Equipment - Grease and Oil	182.00				
3	3 0211	Machinery/Equipment - Tires/Wash/Repair	608.00				
4	3 ____						
5	3 ____						
6	3 ____						
7		TOTAL SUPPLIES AND MATERIALS	9,598.00	-	-	-	-
8	4 ----	EQUIPMENT RENTAL:					
9	4 0200	Equipment Rental - Office					
10	4 0503	Equipment/Storage Space Rental/Towing	1,140.00				
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	1,140.00	-	-	-	-
14	5 ----	CAPITAL OUTLAY:					
15	5 0301	Cars and Trucks					
16	5 0302	Radio Equipment	8.00				
17	5 0500	Office Equipment					
18	5 0303	Safety Equipment - Maglite-VCR-Etc.	82.00				
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	90.00	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	154,702.00	-	-	-	-

(To Page B-2-1, Line 29)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	62,979.00	65,572.00	68,150.00	68,150.00	68,150.00
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical	22,409.00	23,270.00	25,500.00	25,500.00	25,500.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	85,388.00	88,842.00	93,650.00	93,650.00	93,650.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	250.00	186.00	1,200.00	1,200.00	1,200.00
17	2 0200	Telephone Services	640.00	573.00	650.00	650.00	650.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals	39.00		100.00	100.00	100.00
21	2 1702	Lodging	375.00		500.00	500.00	500.00
22	2 1704	Mileage Allowance	79.00	59.00	500.00	500.00	500.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	1,171.00	115.00	1,200.00	1,200.00	1,200.00
24	2 1706	Parking & Tolls			50.00	50.00	50.00
25	2 2406	Special Attorney - Prosecutor			1,200.00	1,200.00	1,200.00
26	2 2418	Sheriff's Fees	801.00	415.00	600.00	600.00	600.00
27	2 2600	Court Costs	362.00	261.00	300.00	300.00	300.00
28	2 3020	Autopsy Costs - Forma Pauperis	821.00				
29	2 8900	Autopsy Costs	2,350.00				
30	2 9000	Miscellaneous (Shredding)		108.00			
31	2 1012	Printing And Publishing			100.00	100.00	100.00
32	2 2420	Transcripts			200.00	200.00	200.00

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 2423	Tax Foreclosure Costs			200.00	200.00	200.00
2	2 3030	Drug, Alcohol, Blood Tests			100.00	100.00	100.00
3	2 8600	Coroner Tests			200.00	200.00	200.00
4		TOTAL OPERATING EXPENSES	6,888.00	1,717.00	7,100.00	7,100.00	7,100.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	417.00	707.00	750.00	750.00	750.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	417.00	707.00	750.00	750.00	750.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office	2,486.00	2,400.00	2,800.00	2,800.00	2,800.00
14	4 0501	Office Rental/Utilities	3,900.00	3,900.00	5,100.00	5,100.00	5,100.00
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	6,386.00	6,300.00	7,900.00	7,900.00	7,900.00
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment		2,128.00	300.00	300.00	300.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	2,128.00	300.00	300.00	300.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	99,079.00	99,694.00	109,700.00	109,700.00	109,700.00

(To Page B-2-1, Line 30)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Regular Time Salary - Chief					
3	1 0202	Regular Time Salaries - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0315	Regular Time Salaries - Correctional					
6	1 0405	Part-Time Salaries - Clerical					
7	1 0415	Part-Time Salaries - Correctional					
8	1 1100	Uniform Allowance					
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15	1 ____						
16	1 ____						
17	1 ____						
18	1 ____						
19		TOTAL PERSONAL SERVICES	-	-	-	-	-
20	2 ----	OPERATING EXPENSES:					
21	2 0100	Postal Service					
22	2 0200	Telephone Services					
23	2 0500	Utilities -					
24	2 0501	Light					
25	2 0502	Water					
26	2 0503	Heating Fuels					
27	2 0504	Sewer					
28	2 0505	Garbage					
29	2 0601	Insurance - General Liability					
30	2 1200	Maintenance and Repairs					
31	2 1300	Building Repair					
32	2 ____						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1		Travel Expenses -					
2	2 1701	Meals					
3	2 1702	Lodging					
4	2 1704	Mileage Allowance					
5	2 1751	Dues, Subscriptions, Registrations, etc.					
6	2 1900	Board of Prisoners					
7	2 1901	Boarding Contracts	5,990.00	7,192.00	18,000.00	18,000.00	18,000.00
8	2 1902	Laundry					
9	2 1903	Medical		729.00	7,000.00	7,000.00	7,000.00
10	2 3000	Medical and Hospital					
11	2 ____						
12	2 ____						
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32		TOTAL OPERATING EXPENSES	5,990.00	7,921.00	25,000.00	25,000.00	25,000.00

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office					
2	3 0102	Supplies - Chemical					
3	3 0103	Supplies - Janitorial					
4	3 0111	Supplies - Food and Beverage					
5	3 0112	Supplies - Law Enforcement					
6	3 ____						
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment Rental - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0302	Radio Equipment					
19	5 0500	Office Equipment					
20	5 0502	Data Processing Equipment					
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	5,990.00	7,921.00	25,000.00	25,000.00	25,000.00

(To Page B-2-1, Line 32)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	733	NOX WEED CTRL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	48,703.00	50,895.00	52,900.00	52,900.00	52,900.00
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical	900.00		900.00	900.00	900.00
6	1 0408	Part-Time Salaries - Spraying			1,000.00	1,000.00	1,000.00
7	1 0801	Workmen's Compensation Insurance	648.00	497.00	500.00	500.00	500.00
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	50,251.00	51,392.00	55,300.00	55,300.00	55,300.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	281.00	122.00	300.00	300.00	300.00
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs			200.00	200.00	200.00
19		Travel Expenses -					
20	2 1701	Meals	84.00	84.00	150.00	150.00	150.00
21	2 1702	Lodging		250.00	800.00	800.00	800.00
22	2 1704	Mileage Allowance		113.00	200.00	200.00	200.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	870.00	1,335.00	1,500.00	1,500.00	1,500.00
24	2 0121	Tires & Tire Repairs			400.00	400.00	400.00
25	2 0210	Cell Phone Service	672.00	575.00	675.00	675.00	675.00
26	2 0601	General Liability Insurance	77.00	86.00	100.00	100.00	100.00
27	2 0604	Auto Liability Insurance	218.00	214.00	250.00	250.00	250.00
28	2 1012	Printing & Publishing	457.00	958.00	1,000.00	1,000.00	1,000.00
29	2 1400	Parts & Repairs	153.00	50.00	600.00	600.00	600.00
30	2 1418	Paper Service			100.00	100.00	100.00
31	2 1500	Labor	112.00	103.00	250.00	250.00	250.00
32	2 1603	Truck Repairs			250.00	250.00	250.00

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	733	NOX WEED CTRL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 1630	Spraying Equipment Repairs	39.00		250.00	250.00	250.00
2	2 2562	Machine Hire					
3	2 ____						
4		TOTAL OPERATING EXPENSES	2,963.00	3,890.00	7,025.00	7,025.00	7,025.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	155.00	75.00	200.00	200.00	200.00
7	3 0102	Chemical Supplies	1,147.00	1,918.00	2,500.00	2,500.00	2,500.00
8	3 0106	Shop Supplies	127.00	41.00	250.00	250.00	250.00
9	3 0209	Machine and Equipment Fuel	1,091.00	986.00	1,500.00	1,500.00	1,500.00
10	3 0210	Oil and Antifreeze		41.00	100.00	100.00	100.00
11		TOTAL SUPPLIES AND MATERIALS	2,520.00	3,061.00	4,550.00	4,550.00	4,550.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 0305	Aerial Spraying			30,000.00	30,000.00	30,000.00
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	30,000.00	30,000.00	30,000.00
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment		388.00	1,000.00	1,000.00	1,000.00
19	5 0502	Data Processing Equipment					
20	5 0302	Vehicles			5,000.00	5,000.00	5,000.00
21	5 0303	Personal Safety Equipment			500.00	500.00	500.00
22	5 0306	Spraying Equipment			500.00	500.00	500.00
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	388.00	7,000.00	7,000.00	7,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	55,734.00	58,731.00	103,875.00	103,875.00	103,875.00

(To Page B-2-2, Line 11)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	803	VET. SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	13,077.00	13,615.00	14,200.00	14,200.00	14,200.00
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	13,077.00	13,615.00	14,200.00	14,200.00	14,200.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	351.00	221.00	250.00	250.00	250.00
17	2 0200	Telephone Services					
18	2 1200	Office Equipment Repair					
19		Travel Expenses -					
20	2 1701	Meals	22.00	30.00	25.00	25.00	25.00
21	2 1702	Lodging		125.00	250.00	250.00	250.00
22	2 1704	Mileage Allowance	417.00	297.00	300.00	300.00	300.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	323.00	210.00	200.00	200.00	200.00
24	2 2000	Printing and Publishing					
25	2 0210	Cell Phone	590.00	605.00	600.00	600.00	600.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	803	VET. SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	1,703.00	1,488.00	1,625.00	1,625.00	1,625.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	171.00	577.00	500.00	500.00	500.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	171.00	577.00	500.00	500.00	500.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	Data Processing Equipment					
19	5 0500	Office Equipment			400.00	400.00	400.00
20	5 0700	Furniture					
21	5 1309	Data Processing Software					
22	5 1500	Grave Markers and Flags		394.00	400.00	400.00	400.00
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	394.00	800.00	800.00	800.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	14,951.00	16,074.00	17,125.00	17,125.00	17,125.00

(To Page B-2-2, Line 28)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 ____	Regular Time Salaries -					
2	1 ____	Regular Time Salaries -					
3	1 ____	Part-Time Salaries -					
4	1 ____	Part-Time Salaries -					
5	1 0800	Insurance Premiums					
6	1 0801	Workmen's Compensation	7,133.00	5,462.00	7,000.00	7,000.00	7,000.00
7	1 0802	Health - Accident					
8	1 0803	Group	339,959.00	333,301.00	400,000.00	400,000.00	400,000.00
9	1 0804	Life					
10	1 0900	Retirement Contributions -	69,128.00	76,557.00	100,000.00	100,000.00	100,000.00
11	1 0901	Regular - County Plan					
12	1 1000	OASI - Social Security	72,683.00	80,816.00	100,000.00	100,000.00	100,000.00
13	1 1500	Unemployment Contributions					
14	1 1400	Recycling Trailer	4,321.00	4,382.00	4,500.00	4,500.00	4,500.00
15	1 ____						
16	1 ____						
17	1 ____						
18	1 ____						
19	1 ____						
20	1 ____						
21	1 ____						
22	1 ____						
23		TOTAL PERSONAL SERVICES	493,224.00	500,518.00	611,500.00	611,500.00	611,500.00
24	2 ----	OPERATING EXPENSES:					
25	2 0100	Postal Services					
26	2 0200	Telephone Services					
27	2 0500	Utilities -					
28	2 0600	Insurance Premiums -					
29	2 0601	General Liability					
30	2 0602	Physical Damage					
31	2 0603	County - Carrier Insurance					
32	2 0604	Auto/Pickup Insurance					

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 0700	Employee Bonds					
2	2 0800	Official's Bonds					
3	2 1100	Data Processing Costs					
4	2 1200	Office Equipment Repair					
5	2 1300	Building Repair					
6	2 1600	Other Equipment Repair					
7		Travel Expenses -					
8	2 1701	Meals					
9	2 1702	Lodging					
10	2 1703	Transportation - Commercial					
11	2 1704	Mileage Allowance					
12	2 1801	Dues, Subscriptions, Regist., etc.	3,789.00	4,393.00	4,500.00	4,500.00	4,500.00
13	2 2000	Printing and Publishing	2,349.00	2,364.00	3,000.00	3,000.00	3,000.00
14	2 2400	Attorney Fees					
15	2 2401	Court Appointed Counsel					
16	2 2500	Consulting Fees					
17	2 2510	Appraiser's Fees					
18	2 2601	District Court Costs					
19	2 2604	District Judge Costs					
20	2 2700	Mental Health Board Costs					
21	2 2602	County Court Costs					
22	2 2605	County Judge Costs					
23	2 2603	Juvenile Court Costs					
24	2 2606	Juvenile Judge Costs					
25	2 2800	Institution Costs -					
26	2 2801	Norfolk Regional Center					
27	2 2802	Beatrice State Home					
28	2 2803	Hastings Regional Center					
29	2 2804	Nebraska Psychiatric Center					
30	2 2805	Lincoln Regional Center					
31	2 1102	Computer Consultant	19,324.00	23,295.00	24,000.00	24,000.00	24,000.00
32	2 2540	Audit Fee	16,985.00	34,257.00	20,000.00	20,000.00	20,000.00

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 3700	Fair Expenses					
2	2 3900	Contract for Reappraisal					
3	2 4001	Sanitary Landfill	814.00	814.00	850.00	850.00	850.00
4	2 4100	Weed Control					
5	2 4110	Pest Control					
6	2 4300	Economic Development					
7	2 4400	Intergovernmental Payments					
8	2 4401	Soil & Water Conservation					
9	2 4403	Flood Control					
10	2 4404	Natural Disaster					
11	2 4405	Planning Costs					
12	2 4406	Predatory Animal Control					
13	2 4408	Ambulance Costs					
14	2 4411	Area Agency on Aging	530.00	610.00	650.00	650.00	650.00
15	2 4414	Health Planning Costs					
16	2 4420	Mental Health Service Act	4,754.00	4,644.00	6,000.00	6,000.00	6,000.00
17	2 4421	Mental Retardation Service Act	1,813.00	1,813.00	1,820.00	1,820.00	1,820.00
18	2 4422	Alcoholism Services Act					
19	2 4426	Historical Society	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
20	2 4427	Museum					
21	2 4428	Library					
22	2 4429	Bookmobile					
23	2 4430	Parks and Recreation					
24	2 4432	Handi-Bus					
25	2 4434	Civil Defense	92,951.00	107,852.00	105,000.00	105,000.00	105,000.00
26	2 6600	Vital Statistics					
27	2 6900	Judgments					
28	2 7200	Abandoned Cemetery Maintenance					
29	2 7300	Cadastral Maps					
30	2 7400	Budget Assistance	3,790.00	3,775.00	3,800.00	3,800.00	3,800.00
31	2 4424	Central Nebraska Child Advocacy	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
32	2 ____						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 8300	Probation Costs					
2	2 8301	Adult Probation Officer					
3	2 8302	Juvenile Court Probation Officer					
4	2 8303	County Court Probation Officer					
5	2 8304	District Court Probation Officer					
6	2 9900	Miscellaneous					
7	2 0400	Rental Services - PDK Storage	3,600.00	5,400.00	3,600.00	3,600.00	3,600.00
8	2 1103	Web Site Costs	780.00	715.00	1,500.00	1,500.00	1,500.00
9	2 1150	LB 644 Costs	1,108.00		1,200.00	1,200.00	1,200.00
10	2 1400	Repair Costs - County Vehicle			800.00	800.00	800.00
11	2 1500	Repair Labor - County Vehicle			800.00	800.00	800.00
12	2 2402	Court Appointed Attorney For County Court	34,648.00	29,695.00	35,000.00	35,000.00	35,000.00
13	2 2502	Maximus - CSE Reports	350.00	1,001.00	1,200.00	1,200.00	1,200.00
14	2 2520	Legal Fees	968.00		3,000.00	3,000.00	3,000.00
15	2 2900	County Burials - Forma Pauperis			6,000.00	6,000.00	6,000.00
16	2 2950	Public Assistance - Other					
17	2 3030	Drug & Alcohol Testing	58.00		150.00	150.00	150.00
18	2 8000	Refunds	10,266.00	3,000.00			
19	2 9000	Miscellaneous - Other	10,820.00	12,367.00	2,500.00	2,500.00	2,500.00
20	2 9900	Miscellaneous - Shredding	1,067.00	1,239.00	1,500.00	1,500.00	1,500.00
21	2 4401	Environmental Protection - Haz	3,699.00	1,680.00	3,000.00	3,000.00	3,000.00
22	6 0200	Interest Payments	9,553.00				
23	6 0701	Loan Principal Payments	253,120.00		1,000,000.00	1,000,000.00	1,000,000.00
24	2 ____	Loan Interest Payments			60,000.00	60,000.00	60,000.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32		TOTAL OPERATING EXPENSES	481,136.00	242,914.00	1,293,870.00	1,293,870.00	1,293,870.00

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0209	Fuel - County Vehicle	660.00	469.00	800.00	800.00	800.00
2	3 0210	Oil Changes & Etc. - County Vehicle			300.00	300.00	300.00
3	3 0211	Tires - County Vehicle			1,200.00	1,200.00	1,200.00
4	3 ____						
5	3 ____						
6	3 ____						
7		TOTAL SUPPLIES AND MATERIALS	660.00	469.00	2,300.00	2,300.00	2,300.00
8	4 ----	EQUIPMENT RENTAL:					
9	4 0200	Equipment - Office					
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
14	5 ----	CAPITAL OUTLAY:					
15	5 0300	Machinery and Equipment					
16	5 0500	Office Equipment		9,917.00			
17	5 0700	Furniture					
18	5 1100	Other Equipment					
19	5 ____						
20		TOTAL CAPITAL OUTLAY	-	9,917.00	-	-	-
21	7 ----	TRANSFERS OUT:					
22	7 0200	Transfers Out To Road Fund	237,353.00	446,899.00	332,168.00	332,168.00	332,168.00
23		Transfers Out To Other Funds	261,074.00	218,287.00	354,314.00	354,314.00	354,314.00
24		TOTAL TRANSFERS	498,427.00	665,186.00	686,482.00	686,482.00	686,482.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	1,473,447.00	1,419,004.00	2,594,152.00	2,594,152.00	2,594,152.00

(To Page B-2-3, Line 23)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	615	Geo. Info. System

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

GARFIELD COUNTY

	Code	Description
Fund	0100	GENERAL
Function	615	Geo. Info. System

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 0510	Geographical System Equipment		15,000.00	20,000.00	20,000.00	20,000.00
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	15,000.00	20,000.00	20,000.00	20,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	15,000.00	20,000.00	20,000.00	20,000.00

(To Page B-2-1, B-2-2, or B-2-3 and applicable line accordingly depending on function assigned)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

GARFIELD COUNTY

	Code	Description
Fund	0200	ROAD
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	271 00	NET FUND BALANCE, 7-1-	32.00	68.00	43.00	43.00	43.00
2							
3		INTERGOVERNMENTAL FEDERAL					
4	330 20	Highway Safety					
5	333 01	Federal Aid Secondary					
6	334 01	Emergency Flood Relief					
7	335 01	Forest Reserve					
8							
9							
10		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
11		INTERGOVERNMENTAL STATE					
12	344 05	Property Tax Credit					
13	346 01	Pro-Rate Motor Vehicle					
14	347 01	Highway/Street Allocation	429,357.00	459,762.00	461,247.00	461,247.00	461,247.00
15	347 02	Incentive Payments	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
16	346 03	Motor Vehicle Fee	30,558.00	30,964.00	31,500.00	31,500.00	31,500.00
17	344 01	Homestead Exemption					
18	347 10	Road/Bridge Project Costs		175,000.00	75,000.00	75,000.00	75,000.00
19							
20							
21							
22		TOTAL STATE RECEIPTS	468,915.00	674,726.00	576,747.00	576,747.00	576,747.00
23		INTERGOVERNMENTAL LOCAL					
24	346 05	Nameplate Capacity Tax					
25	351 01	Interlocal Government Payments					
26	351 01	Interlocal Government Payments					
27	353 01	In-Lieu-of-Tax - 1957/Prior					
28	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
29	353 03	In-Lieu-of-Tax - Housing Authority					
30	420 01	Machine Hire					
31	510 01	Interest on Investments		2,955.00	2,000.00	2,000.00	2,000.00
32	530 01	Sale of Surplus Property - Equipment	936.00	557.00	800.00	800.00	800.00

GARFIELD COUNTY

	Code	Description
Fund	0200	ROAD
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
		INTERGOVERNMENTAL LOCAL	(1)	(2)	(3)	(4)	(5)
1	530 02	Sale of Property - Land & Buildings					
2	530 03	Sale of Surplus Property - Misc.					
3	530 05	Sale of Materials					
4	531 01	Judgments & Settlements					
5	540 01	Miscellaneous Revenue	2,435.00	14,661.00	2,000.00	2,000.00	2,000.00
6	361 03	Sales Tax Commission	535.00	420.00	500.00	500.00	500.00
7	520 01	Loan Receipts	46,070.00		400,000.00	400,000.00	400,000.00
8		Reimbursements From Loup County - Road			2,100.00	2,100.00	2,100.00
9							
10							
11							
12							
13							
14							
15		TOTAL LOCAL RECEIPTS	49,976.00	18,593.00	407,400.00	407,400.00	407,400.00
16		TRANSFERS IN:					
17	590 02	Transfers	262,191.00	446,899.00	702,168.00	702,168.00	702,168.00
18							
19							
20							
21							
22		TOTAL TRANSFERS IN	262,191.00	446,899.00	702,168.00	702,168.00	702,168.00
23	305 00	PERSONAL & REAL PROPERTY TAXES					
24		TOTAL RESOURCES AVAILABLE	781,114.00	1,140,286.00	1,686,358.00	1,686,358.00	1,686,358.00
25		LESS DISBURSEMENTS	781,046.00	1,140,243.00			
26		BALANCE FORWARD	68.00	43.00			

NOTE: To present a balanced budget, TOTAL RESOURCES AVAILABLE must agree with TOTAL REQUIREMENTS of the Fund in the proposed and adopted columns.

GARFIELD COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0300	Regular Time Salary:					
2	1 0301	Administrative	57,093.00	59,967.00	62,250.00	62,250.00	62,250.00
3	1 0303	Maintenance	133,642.00	146,912.00	208,000.00	208,000.00	208,000.00
4	1 0304	Construction					
5	1 0305	Clerical	11,665.00	4,556.00	5,000.00	5,000.00	5,000.00
6	1 0306	Custodial					
7	1 0800	Insurance Premiums -					
8	1 0801	Workmen's Compensation	12,968.00	9,930.00	12,000.00	12,000.00	12,000.00
9	1 0802	Health and Accident					
10	1 0803	Group					
11	1 0804	Life					
12	1 0900	Retirement Contributions					
13	1 1000	FICA					
14	1 1300	Other Personal Services -					
15	1 1500	Unemployment Contributions					
16	1 0403	Part-Time Maintenance Salary	50,653.00	53,379.00			
17	1 ____						
18	1 ____						
19	1 ____						
20		TOTAL PERSONAL SERVICES	266,021.00	274,744.00	287,250.00	287,250.00	287,250.00
21	2 ----	OPERATING EXPENSES:					
22	2 0100	Postal Services	12.00	12.00	50.00	50.00	50.00
23	2 0200	Telephone Services	1,337.00	1,311.00	1,400.00	1,400.00	1,400.00
24	2 0500	Utilities -					
25	2 0501	Electricity	4,744.00	5,157.00	5,200.00	5,200.00	5,200.00
26	2 0502	Water					
27	2 0503	Heating Fuels	2,337.00	2,310.00	3,000.00	3,000.00	3,000.00
28	2 0504	Sewer					
29	2 0505	Garbage					
30	2 0205	Internet	70.00	120.00	300.00	300.00	300.00
31	2 0210	Cell Phone	2,571.00	2,576.00	3,000.00	3,000.00	3,000.00
32	2 ____						

GARFIELD COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 -----	OPERATING EXPENSES - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 0600	Insurance Premiums -					
2	2 0601	General Liability	1,163.00	1,314.00	1,350.00	1,350.00	1,350.00
3	2 1100	Data Processing Costs					
4	2 1200	Maintenance and Repairs			3,000.00	3,000.00	3,000.00
5	2 1300	Building Repair		895.00	2,500.00	2,500.00	2,500.00
6	2 1400	Road Equipment Repair	55,297.00	47,092.00	90,000.00	90,000.00	90,000.00
7	2 1600	Other Equipment Repair	1,803.00	857.00	2,500.00	2,500.00	2,500.00
8		Travel Expenses -					
9	2 1701	Meals			200.00	200.00	200.00
10	2 1702	Lodging	214.00		300.00	300.00	300.00
11	2 1703	Transportation - Commercial					
12	2 1704	Mileage Allowance	180.00	91.00	250.00	250.00	250.00
13	2 1751	Dues, Subscriptions, Registrations, etc.	160.00	620.00	625.00	625.00	625.00
14	2 0601	Insurance - Auto Liability	1,241.00	1,217.00	1,250.00	1,250.00	1,250.00
15	2 0603	Insurance - Inland Marine	1,797.00	1,824.00	1,800.00	1,800.00	1,800.00
16	2 0604	Insurance - Auto Physical Liability	3,485.00	4,294.00	4,000.00	4,000.00	4,000.00
17	2 0605	Insurance - Public Officials/EPL	119.00	131.00	150.00	150.00	150.00
18	2 0614	Insurance - Buildings & Contents	1,012.00	1,093.00	1,100.00	1,100.00	1,100.00
19	2 1500	Road Equipment Repair - Labor	29,479.00	18,112.00	25,000.00	25,000.00	25,000.00
20	2 1202	Printing & Publishing	44.00		400.00	400.00	400.00
21	2 2545	Miscellaneous Labor - By Others	400.00	12,716.00	5,000.00	5,000.00	5,000.00
22	2 2559	Road Maintenance - By Others	19,275.00	23,585.00	26,000.00	26,000.00	26,000.00
23	2 2562	Machine Hire - Others	20,417.00	22,573.00	25,000.00	25,000.00	25,000.00
24	2 3030	Drug & Alcohol Tests	204.00	182.00	400.00	400.00	400.00
25		Loan Principal & Interest Payments			424,000.00	424,000.00	424,000.00
26		TOTAL OPERATING EXPENSES	147,361.00	148,082.00	627,775.00	627,775.00	627,775.00
27	3 ----	SUPPLIES AND MATERIALS:					
28	3 0106	Shop Supplies	2,804.00	5,255.00	5,200.00	5,200.00	5,200.00
29	3 0109	Shop Tools	1,364.00	5,049.00	5,000.00	5,000.00	5,000.00
30	3 0101	Office Supplies	2,065.00	1,254.00	2,000.00	2,000.00	2,000.00
31	3 0102	Chemical Supplies		342.00	3,500.00	3,500.00	3,500.00
32	3 2547	Towel/Cleaning Agreement	359.00	361.00	400.00	400.00	400.00

GARFIELD COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	3 ____						
2	3 ____						
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7	3 ____						
8	3 ____						
9	3 0200	Materials -					
10	3 0201	Asphaltic		3,081.00	20,000.00	20,000.00	20,000.00
11	3 0202	Gravel and Borrow	188,376.00	132,131.00	100,000.00	100,000.00	100,000.00
12	3 0206	Culverts	6,538.00	24,796.00	25,000.00	25,000.00	25,000.00
13	3 0207	Steel Products		3,260.00	3,000.00	3,000.00	3,000.00
14	3 0208	Lumber			250.00	250.00	250.00
15	3 0209	Machinery & Equipment Fuel	72,323.00	65,659.00	70,000.00	70,000.00	70,000.00
16	3 0210	Machinery and Equipment Grease & Oil	996.00				
17	3 0211	Machinery & Equip. Tire & Tire Repair	1,080.00	21,639.00	21,000.00	21,000.00	21,000.00
18	3 0203	Grader Blades	12,672.00	6,743.00	10,000.00	10,000.00	10,000.00
19	3 0204	Fence & Wire		799.00	800.00	800.00	800.00
20	3 0214	Seed, Trees & Plantings		225.00	300.00	300.00	300.00
21	3 ____						
22	3 ____						
23	3 ____						
24	3 0300	Traffic Control -					
25	3 0301	Signs and Posts		237.00	2,500.00	2,500.00	2,500.00
26	3 0304	Guide Posts and Delineators					
27	3 0305	Signals and Lighting					
28	3 0306	Pavement Marking					
29	3 0308	Flares, Flags, Barricades					
30	3 ____						
31	3 ____						
32	3 ____						

GARFIELD COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	3 0400	Miscellaneous Supplies and Materials	350.00		350.00	350.00	350.00
2	3 ____						
3	3 ____						
4	3 ____						
5		TOTAL SUPPLIES AND MATERIALS	288,927.00	270,831.00	269,300.00	269,300.00	269,300.00
6	4 ----	EQUIPMENT RENTAL:					
7	4 0100	Road Equipment Rental			10,000.00	10,000.00	10,000.00
8	4 ____						
9	4 ____						
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	-	-	10,000.00	10,000.00	10,000.00
14	5 ----	CAPITAL OUTLAY:					
15	5 0100	Land -					
16	5 0101	Right-of-Way					
17	5 0200	Buildings					
18	5 0300	Machinery and Equipment -					
19	5 0301	Cars and Trucks			20,000.00	20,000.00	20,000.00
20	5 0307	Motor Graders and Loaders	63,616.00	77,152.00	78,000.00	78,000.00	78,000.00
21	5 0311	Other Road Equipment		4,500.00			
22	5 0102	Easement & Others		1,000.00	3,000.00	3,000.00	3,000.00
23	5 0500	Office Equipment			1,500.00	1,500.00	1,500.00
24	5 ____						
25	5 ____						
26	5 ____						
27	5 ____						
28	5 ____						
29	5 ____						
30	5 ____						
31	5 ____						
32	5 ____						

GARFIELD COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	5 ----	CAPITAL OUTLAY - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	5 ____						
2	5 ____						
3	5 ____						
4	5 ____						
5	5 ____						
6	5 ____						
7	5 ____						
8	5 1200	Capital Outlay Contracts		331,393.00	368,333.00	368,333.00	368,333.00
9	5 1201	Armor Coating			11,000.00	11,000.00	11,000.00
10	5 1202	Grading					
11	5 1211	Bridges					
12	5 1216	Gravel Surfacing					
13	5 ____						
14	5 ____						
15	5 ____						
16	5 ____						
17	5 ____						
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 1500	Capitalized Fees					
23	5 1502	Engineering	13,804.00	32,541.00	7,000.00	7,000.00	7,000.00
24	5 1503	Architectural					
25	51307	Advertisement For Bids			200.00	200.00	200.00
26	5 1503	Surveying	1,317.00		2,000.00	2,000.00	2,000.00
27	5 ____						
28	5 ____						
29	5 ____						
30	5 ____						
31	5 ____						
32	5 ____						

GARFIELD COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	5 ----	CAPITAL OUTLAY - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	5 ____						
2	5 ____						
3	5 ____						
4	5 ____						
5	5 ____						
6	5 ____						
7	5 ____						
8		TOTAL CAPITAL OUTLAY	78,737.00	446,586.00	491,033.00	491,033.00	491,033.00
9	6 ----	DEBT SERVICE:					
10	6 0100	Principal Retirement					
11	6 0200	Interest Payments					
12	6 ____						
13	6 ____						
14		TOTAL DEBT SERVICE	-	-	-	-	-
15	7 ----	TRANSFERS OUT:					
16	7 0200	Transfers					
17	7 ____				-		
18	7 ____						
19	7 ____						
20	7 ____						
21		TOTAL TRANSFERS OUT	-	-	-	-	-
22		TOTAL DISBURSEMENTS (To C-1-2)	781,046.00	1,140,243.00			
23		TOTAL BUDGET OF DISBURSEMENTS			1,685,358.00	1,685,358.00	1,685,358.00
24		NECESSARY CASH RESERVE			1,000.00	1,000.00	1,000.00
25		TOTAL REQUIREMENTS			1,686,358.00	1,686,358.00	1,686,358.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2700	Inheritance Tax
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	118,912.00	781,590.00	367,822.00	367,822.00	367,822.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	310 01	Inheritance Taxes	97,290.00	79,713.00	150,678.00	150,678.00	150,678.00
	310 02	Interest on Inheritance Taxes	1,263.00	179.00	800.00	800.00	800.00
	310 03	Penalty on Inheritance Taxes	1,771.00	24.00	700.00	700.00	700.00
		TOTAL LOCAL RECEIPTS	100,324.00	79,916.00	152,178.00	152,178.00	152,178.00
		TRANSFERS IN:					
	590 02	Transfers	1,051,003.00				
		TOTAL TRANSFERS IN	1,051,003.00	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	1,270,239.00	861,506.00	520,000.00	520,000.00	520,000.00
		LESS: DISBURSEMENTS	488,649.00	493,684.00			
		BALANCE FORWARD	781,590.00	367,822.00			

	Code	Description
Fund	2700	Inheritance Tax
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2700	Inheritance Tax
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0200	Buildings		210,552.00			
	5 ____						

	Code	Description
Fund	2700	Inheritance Tax
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	210,552.00	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers To General Fund	463,811.00	206,258.00	150,000.00	150,000.00	150,000.00
	7 ____	Transfers to Other Funds	24,838.00	76,874.00	370,000.00	370,000.00	370,000.00
	7 ____						
		TOTAL TRANSFERS OUT	488,649.00	283,132.00	520,000.00	520,000.00	520,000.00
		TOTAL DISBURSEMENTS	488,649.00	493,684.00			
		TOTAL BUDGET OF DISBURSEMENTS			520,000.00	520,000.00	520,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			520,000.00	520,000.00	520,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	0600	STP Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	133,705.00	4,709.00	4,583.00	4,583.00	4,583.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		STP Highway/Street Buyback Funds	42,304.00	39,874.00	41,159.00	41,159.00	41,159.00
		TOTAL STATE RECEIPTS	42,304.00	39,874.00	41,159.00	41,159.00	41,159.00
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	176,009.00	44,583.00	45,742.00	45,742.00	45,742.00
		LESS: DISBURSEMENTS	171,300.00	40,000.00			
		BALANCE FORWARD	4,709.00	4,583.00			

	Code	Description
Fund	0600	STP Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0600	STP Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 1200	Capital Outlay Contracts	126,798.00	40,000.00	45,742.00	45,742.00	45,742.00
	5 ____						

	Code	Description
Fund	0600	STP Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	126,798.00	40,000.00	45,742.00	45,742.00	45,742.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers To General Fund	44,502.00				
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	44,502.00	-	-	-	-
		TOTAL DISBURSEMENTS	171,300.00	40,000.00			
		TOTAL BUDGET OF DISBURSEMENTS			45,742.00	45,742.00	45,742.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			45,742.00	45,742.00	45,742.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	0650	HBP Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	52,679.00	62,872.00	4,069.00	4,069.00	4,069.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		HBP Highway/Bridge Buyback Funds	10,194.00	11,197.00	12,030.00	12,030.00	12,030.00
		TOTAL STATE RECEIPTS	10,194.00	11,197.00	12,030.00	12,030.00	12,030.00
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers From Other Funds	44,501.00				
		TOTAL TRANSFERS IN	44,501.00	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	107,374.00	74,069.00	16,099.00	16,099.00	16,099.00
		LESS: DISBURSEMENTS	44,502.00	70,000.00			
		BALANCE FORWARD	62,872.00	4,069.00			

	Code	Description
Fund	0650	HBP Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0650	HBP Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 1211	Highway/Bridge Project Improvements	44,502.00	70,000.00	16,099.00	16,099.00	16,099.00
	5 ____						

	Code	Description
Fund	0650	HBP Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	44,502.00	70,000.00	16,099.00	16,099.00	16,099.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	44,502.00	70,000.00			
		TOTAL BUDGET OF DISBURSEMENTS			16,099.00	16,099.00	16,099.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			16,099.00	16,099.00	16,099.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	0900	PILT Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	-	6,941.00	14,110.00	14,110.00	14,110.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	338 01	Gov't. Calamus Dam In-Lieu-Of-Tax Pays	6,941.00	7,169.00	7,390.00	7,390.00	7,390.00
		TOTAL LOCAL RECEIPTS	6,941.00	7,169.00	7,390.00	7,390.00	7,390.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	6,941.00	14,110.00	21,500.00	21,500.00	21,500.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	6,941.00	14,110.00			

	Code	Description
Fund	0900	PILT Fund
Function		

Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
				Officials Estimation	Board Proposed	Adopted
		(1)	(2)	(3)	(4)	(5)
1 ----	PERSONAL SERVICES:					
1 0100	Official's Salaries					
1 0305	Regular Time Salary - Clerical					
1 0405	Part-Time - Clerical					
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
	TOTAL PERSONAL SERVICES	-	-	-	-	-
2 ----	OPERATING EXPENSES:					
2 0100	Postal Services					
2 0200	Telephone Services					
2 1200	Maintenance and Repairs					
	Travel Expenses -					
2 1701	Meals					
2 1702	Lodging					
2 1704	Mileage Allowance					
2 1751	Dues, Subscriptions, Registrations, etc.					
2 ____						
2 ____						
2 ____						
2 ____						
2 ____						
2 ____						
2 ____						
2 ____						
2 ____						

	Code	Description
Fund	0900	PILT Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	0900	PILT Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers			21,500.00	21,500.00	21,500.00
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	21,500.00	21,500.00	21,500.00
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			21,500.00	21,500.00	21,500.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			21,500.00	21,500.00	21,500.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	0945	Geo. Info. System
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	-	-	-	-	-
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers From General Fund	3,295.00				
		TOTAL TRANSFERS IN	3,295.00	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	3,295.00	-	-	-	-
		LESS: DISBURSEMENTS	3,295.00	-			
		BALANCE FORWARD	-	-			

	Code	Description
Fund	0945	Geo. Info. System
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0945	Geo. Info. System
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0510	Geographical System Equipment	3,295.00				
	5 ____						

	Code	Description
Fund	0945	Geo. Info. System
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	3,295.00	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	3,295.00	-			
		TOTAL BUDGET OF DISBURSEMENTS			-	-	-
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			-	-	-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	0960	Planning & Zoning
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	320.00	50.00	-	-	-
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	325 01	Permits/Zoning Fees/Plat Review	50.00				
		TOTAL LOCAL RECEIPTS	50.00	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	370.00	50.00	-	-	-
		LESS: DISBURSEMENTS	320.00	50.00			
		BALANCE FORWARD	50.00	-			

	Code	Description
Fund	0960	Planning & Zoning
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0960	Planning & Zoning
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	0960	Planning & Zoning
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers To General Fund	320.00	50.00			
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	320.00	50.00	-	-	-
		TOTAL DISBURSEMENTS	320.00	50.00			
		TOTAL BUDGET OF DISBURSEMENTS			-	-	-
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			-	-	-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	0990	Visitors' Promotion
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	8,996.00	31,569.00	37,783.00	37,783.00	37,783.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	315 00	Lodging Tax Revenue	22,717.00	21,589.00	33,782.00	33,782.00	33,782.00
	340 30	Visitor Promotion Grant	1,500.00				
	540 01	Miscellaneous Revenue	24,775.00	225.00			
		TOTAL LOCAL RECEIPTS	48,992.00	21,814.00	33,782.00	33,782.00	33,782.00
		TRANSFERS IN:					
	590 02	Transfers		7,500.00			
		TOTAL TRANSFERS IN	-	7,500.00	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	57,988.00	60,883.00	71,565.00	71,565.00	71,565.00
		LESS: DISBURSEMENTS	26,419.00	23,100.00			
		BALANCE FORWARD	31,569.00	37,783.00			

Fund	Code	Description
	0990	Visitors' Promotion
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries		2,500.00			
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	2,500.00	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services	11.00		500.00	500.00	500.00
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals	324.00	553.00	1,000.00	1,000.00	1,000.00
	2 1702	Lodging	1,089.00	3,545.00	5,000.00	5,000.00	5,000.00
	2 1704	Mileage Allowance	1,469.00	1,436.00	2,000.00	2,000.00	2,000.00
	2 1751	Dues, Subscriptions, Registrations, etc.	600.00	974.00	1,000.00	1,000.00	1,000.00
	2 2000	Advertising	766.00	2,083.00	2,000.00	2,000.00	2,000.00
	2 6030	Advertising - Our Events	615.00	1,499.00	2,000.00	2,000.00	2,000.00
	2 6040	Tourism Promotion	12,393.00	9,071.00	40,000.00	40,000.00	40,000.00
	2 6050	Travel Exhibit Expenses	1,152.00		2,000.00	2,000.00	2,000.00
	2 6070	CVB Promotional Grant	500.00		1,000.00	1,000.00	1,000.00
	2 1012	Advertising & Publishing		733.00	2,000.00	2,000.00	2,000.00
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0990	Visitors' Promotion
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	18,919.00	19,894.00	58,500.00	58,500.00	58,500.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office		706.00	1,000.00	1,000.00	1,000.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	706.00	1,000.00	1,000.00	1,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	0990	Visitors' Promotion
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers To Visitors' Improvement Fund	7,500.00				
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	7,500.00	-	-	-	-
		TOTAL DISBURSEMENTS	26,419.00	23,100.00			
		TOTAL BUDGET OF DISBURSEMENTS			59,500.00	59,500.00	59,500.00
		NECESSARY CASH RESERVE			12,065.00	12,065.00	12,065.00
		TOTAL REQUIREMENTS			71,565.00	71,565.00	71,565.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

Fund	Code	Description
Fund	0995	Visitors' Improve.
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	31,440.00	38,195.00	24,904.00	24,904.00	24,904.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	315 00	Lodging Tax Proceeds	22,717.00	21,589.00	19,996.00	19,996.00	19,996.00
	540 01	Miscellaneous Revenue	17,631.00				
		TOTAL LOCAL RECEIPTS	40,348.00	21,589.00	19,996.00	19,996.00	19,996.00
		TRANSFERS IN:					
	590 02	Transfers From Visitors' Promotion Fund	7,500.00				
		TOTAL TRANSFERS IN	7,500.00	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	79,288.00	59,784.00	44,900.00	44,900.00	44,900.00
		LESS: DISBURSEMENTS	41,093.00	34,880.00			
		BALANCE FORWARD	38,195.00	24,904.00			

	Code	Description
Fund	0995	Visitors' Improve.
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries	6,875.00	5,250.00	7,000.00	7,000.00	7,000.00
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	6,875.00	5,250.00	7,000.00	7,000.00	7,000.00
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 6030	Media - Advertising (Commercial)		383.00			
	2 6040	Tourism Promotion	34,218.00	21,747.00	35,000.00	35,000.00	35,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0995	Visitors' Improve.
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	34,218.00	22,130.00	35,000.00	35,000.00	35,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	0995	Visitors' Improve.
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers		7,500.00			
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	7,500.00	-	-	-
		TOTAL DISBURSEMENTS	41,093.00	34,880.00			
		TOTAL BUDGET OF DISBURSEMENTS			42,000.00	42,000.00	42,000.00
		NECESSARY CASH RESERVE			2,900.00	2,900.00	2,900.00
		TOTAL REQUIREMENTS			44,900.00	44,900.00	44,900.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	1050	Agri Extension
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	-	-	-	-	-
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		Other Receipts			20,000.00	20,000.00	20,000.00
		Garfield County Support			35,463.00	35,463.00	35,463.00
		Loup County Support			23,220.00	23,220.00	23,220.00
		Wheeler County Support			25,753.00	25,753.00	25,753.00
		TOTAL LOCAL RECEIPTS	-	-	104,436.00	104,436.00	104,436.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	-	-	104,436.00	104,436.00	104,436.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	-	-			

	Code	Description
Fund	1050	Agri Extension
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical			30,139.00	30,139.00	30,139.00
	1 0405	Part-Time - Clerical			2,477.00	2,477.00	2,477.00
	1 0426	Extension Intern			6,500.00	6,500.00	6,500.00
	1 0802	Health Accident			15,544.00	15,544.00	15,544.00
	1 0900	Retirement			2,034.00	2,034.00	2,034.00
	1 1000	FICA/Tax Withholding			2,992.00	2,992.00	2,992.00
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	59,686.00	59,686.00	59,686.00
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services			2,000.00	2,000.00	2,000.00
	2 0200	Telephone Services			2,600.00	2,600.00	2,600.00
	2 1200	Maintenance and Repairs			500.00	500.00	500.00
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance			9,250.00	9,250.00	9,250.00
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 1708	Board Memebrs Expenses			2,250.00	2,250.00	2,250.00
	2 9900	Miscellaneous Expenses			100.00	100.00	100.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	1050	Agri Extension
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	16,700.00	16,700.00	16,700.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office			3,000.00	3,000.00	3,000.00
	3 0150	4H Supplies			1,500.00	1,500.00	1,500.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	4,500.00	4,500.00	4,500.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 0500	Buildings/Facilities Rental			300.00	300.00	300.00
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	300.00	300.00	300.00
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment			3,250.00	3,250.00	3,250.00
	5 ____						
	5 ____						

	Code	Description
Fund	1050	Agri Extension
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	3,250.00	3,250.00	3,250.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			84,436.00	84,436.00	84,436.00
		NECESSARY CASH RESERVE			20,000.00	20,000.00	20,000.00
		TOTAL REQUIREMENTS			104,436.00	104,436.00	104,436.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	1150	RegOfDeeds-Preserv
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	6,469.00	7,601.00	8,891.00	8,891.00	8,891.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		Register of Deeds - Fee Collections	1,132.00	1,290.00	1,109.00	1,109.00	1,109.00
		TOTAL LOCAL RECEIPTS	1,132.00	1,290.00	1,109.00	1,109.00	1,109.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	7,601.00	8,891.00	10,000.00	10,000.00	10,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	7,601.00	8,891.00			

	Code	Description
Fund	1150	RegOfDeeds-Preserv
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 1016	Microfilming Costs			10,000.00	10,000.00	10,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	1150	RegOfDeeds-Preserv
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	10,000.00	10,000.00	10,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	1150	RegOfDeeds-Preserv
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			10,000.00	10,000.00	10,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			10,000.00	10,000.00	10,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2000	County Library
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	12,815.00	22,734.00	20,616.00	20,616.00	20,616.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption	1,423.00	1,397.00			
	344 05	Property Tax Credit	6,156.00	8,012.00			
	346 01	Pro-Rate Motor Vehicle	156.00	152.00	155.00	155.00	155.00
		TOTAL STATE RECEIPTS	7,735.00	9,561.00	155.00	155.00	155.00
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	460 12	Library Collections	445.00	684.00	700.00	700.00	700.00
	532 03	Miscellaneous Refunds	414.00	382.00	400.00	400.00	400.00
	340 10	Library Grant/Wages		1,000.00	1,000.00	1,000.00	1,000.00
		TOTAL LOCAL RECEIPTS	859.00	2,066.00	2,100.00	2,100.00	2,100.00
		TRANSFERS IN:					
	590 02	Transfers		500.00			
		TOTAL TRANSFERS IN	-	500.00	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES	70,907.00	70,689.00	84,353.00	84,353.00	84,353.00
		TOTAL RESOURCES AVAILABLE	92,316.00	105,550.00	107,224.00	107,224.00	107,224.00
		LESS: DISBURSEMENTS	69,582.00	84,934.00			
		BALANCE FORWARD	22,734.00	20,616.00			

Fund	Code	Description
	2000	County Library
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries	13,414.00	16,225.00	23,040.00	23,040.00	23,040.00
	1 0305	Regular Time Salary - Clerical	14,473.00				
	1 0405	Part-Time - Clerical	9,716.00	14,032.00	13,000.00	13,000.00	13,000.00
	1 0303	Maintenance Salary			250.00	250.00	250.00
	1 0801	Insurance - Workmen's Compensation	432.00	331.00	450.00	450.00	450.00
	1 0200	Deputy's Salary		16,286.00	16,632.00	16,632.00	16,632.00
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	38,035.00	46,874.00	53,372.00	53,372.00	53,372.00
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services	202.00	219.00	250.00	250.00	250.00
	2 0200	Telephone Services	1,326.00	1,308.00	1,300.00	1,300.00	1,300.00
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance	172.00	257.00	300.00	300.00	300.00
	2 1751	Dues, Subscriptions, Registrations, etc.	604.00	910.00	900.00	900.00	900.00
	2 0205	Internet	26.00		100.00	100.00	100.00
	2 0501	Electricity	7,148.00	7,234.00	8,000.00	8,000.00	8,000.00
	2 0601	General Liability Insurance	46.00	52.00	52.00	52.00	52.00
	2 0614	Building & Contents Insurance	3,035.00	3,279.00	3,300.00	3,300.00	3,300.00
	2 1300	Building Repairs	428.00	8,157.00	9,000.00	9,000.00	9,000.00
	2 1600	Other Equipment Repairs	119.00	158.00	250.00	250.00	250.00
	2 2544	Maintenance Agreements	1,100.00	408.00	1,500.00	1,500.00	1,500.00
	2 2548	Lawn Care	3,050.00	2,140.00	2,500.00	2,500.00	2,500.00
	2 2561	Snow Removal	360.00	245.00	350.00	350.00	350.00

Fund	Code 2000	Description County Library
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 1012	Printing and Publishing		21.00	50.00	50.00	50.00
	2 9900	Miscellaneous		279.00	300.00	300.00	300.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	17,616.00	24,667.00	28,152.00	28,152.00	28,152.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office	1,640.00	3,295.00	3,000.00	3,000.00	3,000.00
	3 0103	Janitorial Supplies	328.00	7.00	400.00	400.00	400.00
	3 0114	Books	11,187.00	8,884.00	9,000.00	9,000.00	9,000.00
	3 0116	Data Processing Software		1,100.00	400.00	400.00	400.00
	3 0150	Miscellaneous Supplies (Non-Office)		107.00	150.00	150.00	150.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	13,155.00	13,393.00	12,950.00	12,950.00	12,950.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment	776.00		1,000.00	1,000.00	1,000.00
	5 ____						
	5 ____						

	Code	Description
Fund	2000	County Library
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	776.00	-	1,000.00	1,000.00	1,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	69,582.00	84,934.00			
		TOTAL BUDGET OF DISBURSEMENTS			95,474.00	95,474.00	95,474.00
		NECESSARY CASH RESERVE			11,750.00	11,750.00	11,750.00
		TOTAL REQUIREMENTS			107,224.00	107,224.00	107,224.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2010	Library Memorial
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	732.00	837.00	2,545.00	2,545.00	2,545.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		Contributions & Donations	105.00	1,708.00	1,455.00	1,455.00	1,455.00
		TOTAL LOCAL RECEIPTS	105.00	1,708.00	1,455.00	1,455.00	1,455.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	837.00	2,545.00	4,000.00	4,000.00	4,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	837.00	2,545.00			

	Code	Description
Fund	2010	Library Memorial
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2010	Library Memorial
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 0114	Library Books			4,000.00	4,000.00	4,000.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	4,000.00	4,000.00	4,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

Fund	Code	Description
Fund	2010	Library Memorial
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			4,000.00	4,000.00	4,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			4,000.00	4,000.00	4,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2011	Library Grant Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	1,720.00	3,475.00	5,810.00	5,810.00	5,810.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	340 10	Grant Receipts	1,755.00	2,835.00	4,190.00	4,190.00	4,190.00
		TOTAL LOCAL RECEIPTS	1,755.00	2,835.00	4,190.00	4,190.00	4,190.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	3,475.00	6,310.00	10,000.00	10,000.00	10,000.00
		LESS: DISBURSEMENTS	-	500.00			
		BALANCE FORWARD	3,475.00	5,810.00			

	Code	Description
Fund	2011	Library Grant Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 1304	Other Building Repairs			5,000.00	5,000.00	5,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2011	Library Grant Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	5,000.00	5,000.00	5,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment			5,000.00	5,000.00	5,000.00
	5 ____						
	5 ____						

	Code	Description
Fund	2011	Library Grant Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	5,000.00	5,000.00	5,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfer To County Library Fund		500.00			
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	500.00	-	-	-
		TOTAL DISBURSEMENTS	-	500.00			
		TOTAL BUDGET OF DISBURSEMENTS			10,000.00	10,000.00	10,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			10,000.00	10,000.00	10,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2320	Opiod Settlement
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	2,459.00	6,996.00	10,035.00	10,035.00	10,035.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		Opiod Settlement Receipts	4,537.00	3,039.00	1,965.00	1,965.00	1,965.00
		TOTAL LOCAL RECEIPTS	4,537.00	3,039.00	1,965.00	1,965.00	1,965.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	6,996.00	10,035.00	12,000.00	12,000.00	12,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	6,996.00	10,035.00			

	Code	Description
Fund	2320	Opiod Settlement
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 3000	Drug Counseling & Education			12,000.00	12,000.00	12,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2320	Opiod Settlement
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	12,000.00	12,000.00	12,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2320	Opiod Settlement
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			12,000.00	12,000.00	12,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			12,000.00	12,000.00	12,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2356	STOP Program
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	6,020.00	6,820.00	4,758.00	4,758.00	4,758.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		Pretrial Diversion Receipts	800.00	500.00	3,242.00	3,242.00	3,242.00
		TOTAL LOCAL RECEIPTS	800.00	500.00	3,242.00	3,242.00	3,242.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	6,820.00	7,320.00	8,000.00	8,000.00	8,000.00
		LESS: DISBURSEMENTS	-	2,562.00			
		BALANCE FORWARD	6,820.00	4,758.00			

	Code	Description
Fund	2356	STOP Program
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2356	STOP Program
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0303	Safety Equipment		2,562.00	8,000.00	8,000.00	8,000.00
	5 ____						

	Code	Description
Fund	2356	STOP Program
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	2,562.00	8,000.00	8,000.00	8,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	2,562.00			
		TOTAL BUDGET OF DISBURSEMENTS			8,000.00	8,000.00	8,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			8,000.00	8,000.00	8,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2360	Drug Law Enforce.
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	-	-	-	-	-
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		Drug Confiscation Proceeds			1,000.00	1,000.00	1,000.00
		TOTAL LOCAL RECEIPTS	-	-	1,000.00	1,000.00	1,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	-	-	1,000.00	1,000.00	1,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	-	-			

	Code	Description
Fund	2360	Drug Law Enforce.
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 2900	Law Enforcement Costs			1,000.00	1,000.00	1,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2360	Drug Law Enforce.
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	1,000.00	1,000.00	1,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2360	Drug Law Enforce.
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			1,000.00	1,000.00	1,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			1,000.00	1,000.00	1,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

Fund	Code	Description
	2500	Law Enforcement
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	-	-	-	-	-
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		Grant Award Proceeds			5,500.00	5,500.00	5,500.00
		TOTAL LOCAL RECEIPTS	-	-	5,500.00	5,500.00	5,500.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	-	-	5,500.00	5,500.00	5,500.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	-	-			

	Code	Description
Fund	2500	Law Enforcement
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2500	Law Enforcement
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0318	Law Enforcement Grants Expense			5,500.00	5,500.00	5,500.00
	5 ____						

	Code	Description
Fund	2500	Law Enforcement
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	5,500.00	5,500.00	5,500.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			5,500.00	5,500.00	5,500.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			5,500.00	5,500.00	5,500.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	2575	Disaster Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	-	-	-	-	-
		INTERGOVERNMENTAL FEDERAL					
		FEMA Disaster Reimbursement Payments	1,051,003.00				
		TOTAL FEDERAL RECEIPTS	1,051,003.00	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	1,051,003.00	-	-	-	-
		LESS: DISBURSEMENTS	1,051,003.00	-			
		BALANCE FORWARD	-	-			

	Code	Description
Fund	2575	Disaster Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2575	Disaster Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2575	Disaster Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers To Inheritance Fund	1,051,003.00				
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	1,051,003.00	-	-	-	-
		TOTAL DISBURSEMENTS	1,051,003.00	-			
		TOTAL BUDGET OF DISBURSEMENTS			-	-	-
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			-	-	-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2580	ARPA Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	56,204.00	15,930.00	11,927.00	11,927.00	11,927.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	510 01	Interest on ARPA Account	2,026.00	766.00	1,073.00	1,073.00	1,073.00
		TOTAL LOCAL RECEIPTS	2,026.00	766.00	1,073.00	1,073.00	1,073.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	58,230.00	16,696.00	13,000.00	13,000.00	13,000.00
		LESS: DISBURSEMENTS	42,300.00	4,769.00			
		BALANCE FORWARD	15,930.00	11,927.00			

	Code	Description
Fund	2580	ARPA Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2580	ARPA Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 2500	American Rescue Plan Act- Capital Projects	42,300.00	4,769.00	13,000.00	13,000.00	13,000.00
	5 ____						

	Code	Description
Fund	2580	ARPA Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	42,300.00	4,769.00	13,000.00	13,000.00	13,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	42,300.00	4,769.00			
		TOTAL BUDGET OF DISBURSEMENTS			13,000.00	13,000.00	13,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			13,000.00	13,000.00	13,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2585	LATC Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	50,717.00	105,357.00	110,433.00	110,433.00	110,433.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		Grant Revenue	50,000.00				
		Interest Income	4,640.00	5,076.00	4,567.00	4,567.00	4,567.00
		TOTAL LOCAL RECEIPTS	54,640.00	5,076.00	4,567.00	4,567.00	4,567.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	105,357.00	110,433.00	115,000.00	115,000.00	115,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	105,357.00	110,433.00			

	Code	Description
Fund	2585	LATC Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2585	LATC Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 2500	Capital Projects			115,000.00	115,000.00	115,000.00
	5 ____						

	Code	Description
Fund	2585	LATC Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	115,000.00	115,000.00	115,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			115,000.00	115,000.00	115,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			115,000.00	115,000.00	115,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2608	Misc. Grants Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	-	-	-	-	-
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	339 04	CDBG Grant Receipts	340,075.00		100,000.00	100,000.00	100,000.00
	520 02	Bank Loan Proceeds	109,657.00				
		TOTAL LOCAL RECEIPTS	449,732.00	-	100,000.00	100,000.00	100,000.00
		TRANSFERS IN:					
	590 02	Transfers From General Fund	171,470.00				
		TOTAL TRANSFERS IN	171,470.00	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	621,202.00	-	100,000.00	100,000.00	100,000.00
		LESS: DISBURSEMENTS	621,202.00	-			
		BALANCE FORWARD	-	-			

	Code	Description
Fund	2608	Misc. Grants Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2608	Misc. Grants Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 2500	Other Capital Outlay	472,364.00		100,000.00	100,000.00	100,000.00
	5 ____						

	Code	Description
Fund	2608	Misc. Grants Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	472,364.00	-	100,000.00	100,000.00	100,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers To General Fund	148,838.00				
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	148,838.00	-	-	-	-
		TOTAL DISBURSEMENTS	621,202.00	-			
		TOTAL BUDGET OF DISBURSEMENTS			100,000.00	100,000.00	100,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			100,000.00	100,000.00	100,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2750	Sinking Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	20,000.00	48,273.00	116,549.00	116,549.00	116,549.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers From General Fund	41,809.00	68,276.00	68,451.00	68,451.00	68,451.00
		TOTAL TRANSFERS IN	41,809.00	68,276.00	68,451.00	68,451.00	68,451.00
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	61,809.00	116,549.00	185,000.00	185,000.00	185,000.00
		LESS: DISBURSEMENTS	13,536.00	-			
		BALANCE FORWARD	48,273.00	116,549.00			

	Code	Description
Fund	2750	Sinking Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2750	Sinking Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 2500	Other Capital Outlay	13,536.00		185,000.00	185,000.00	185,000.00
	5 ____						

	Code	Description
Fund	2750	Sinking Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	13,536.00	-	185,000.00	185,000.00	185,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	13,536.00	-			
		TOTAL BUDGET OF DISBURSEMENTS			185,000.00	185,000.00	185,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			185,000.00	185,000.00	185,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2850	Keno Lottery Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	-	5,018.00	13,616.00	13,616.00	13,616.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	534 10	Keno Lottery Receipts	5,018.00	8,598.00	6,384.00	6,384.00	6,384.00
		TOTAL LOCAL RECEIPTS	5,018.00	8,598.00	6,384.00	6,384.00	6,384.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	5,018.00	13,616.00	20,000.00	20,000.00	20,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	5,018.00	13,616.00			

	Code	Description
Fund	2850	Keno Lottery Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____	Community Betterment Projects			20,000.00	20,000.00	20,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2850	Keno Lottery Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	20,000.00	20,000.00	20,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2850	Keno Lottery Fund
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			20,000.00	20,000.00	20,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			20,000.00	20,000.00	20,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2960	Law Enforce. Oper.
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	-	-	81,375.00	81,375.00	81,375.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	395 03	Support - Burwell City Police Department		158,750.00	150,000.00	150,000.00	150,000.00
		Law Enforcement Grant Receipts			48,890.00	48,890.00	48,890.00
		TOTAL LOCAL RECEIPTS	-	158,750.00	198,890.00	198,890.00	198,890.00
		TRANSFERS IN:					
	590 02	Transfers		226,885.00	285,863.00	285,863.00	285,863.00
		TOTAL TRANSFERS IN	-	226,885.00	285,863.00	285,863.00	285,863.00
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	-	385,635.00	566,128.00	566,128.00	566,128.00
		LESS: DISBURSEMENTS	-	304,260.00			
		BALANCE FORWARD	-	81,375.00			

Fund	Code	Description
	2960	Law Enforce. Oper.
Function		

Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
				Officials Estimation	Board Proposed	Adopted
		(1)	(2)	(3)	(4)	(5)
1 ----	PERSONAL SERVICES:					
1 0100	Official's Salaries		72,962.00	75,700.00	75,700.00	75,700.00
1 0305	Regular Time Salary - Clerical		700.00	39,382.00	39,382.00	39,382.00
1 0405	Part-Time - Clerical		4,378.00	1,500.00	1,500.00	1,500.00
1 0200	Deputy Salaries		113,173.00	181,688.00	181,688.00	181,688.00
1 0201	Chief Deputy's Salary					
1 0202	Other Deputies' Salaries			20,000.00	20,000.00	20,000.00
1 1100	Uniform Allowance		9,039.00	5,000.00	5,000.00	5,000.00
1 1400	Miscellaneous Personal Services		17,500.00			
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
1 ____						
	TOTAL PERSONAL SERVICES	-	217,752.00	323,270.00	323,270.00	323,270.00
2 ----	OPERATING EXPENSES:					
2 0100	Postal Services		244.00	250.00	250.00	250.00
2 0200	Telephone Services		1,182.00	1,182.00	1,182.00	1,182.00
2 1200	Maintenance and Repairs					
	Travel Expenses -					
2 1701	Meals		11.00	1,200.00	1,200.00	1,200.00
2 1702	Lodging		696.00	2,000.00	2,000.00	2,000.00
2 1704	Mileage Allowance			2,000.00	2,000.00	2,000.00
2 1751	Dues, Subscriptions, Registrations, etc.		2,852.00	7,000.00	7,000.00	7,000.00
2 0205	Internet					
2 0210	Cell Phone		3,018.00	4,500.00	4,500.00	4,500.00
2 0602	Auto Physical Liability Insurance		1,211.00	3,000.00	3,000.00	3,000.00
2 0603	Law Enforcement Liability Insurance		1,556.00	1,556.00	1,556.00	1,556.00
2 1100	Data Processing - DAS - Region 26		1,826.00	2,500.00	2,500.00	2,500.00
2 1210	Office Equipment Repair					
2 1400	Equipment Repair - Parts		326.00	1,500.00	1,500.00	1,500.00
2 1500	Equipment Repair - Labr			1,500.00	1,500.00	1,500.00
2 1600	Other Equipment Repair - Fire Extinguisher		82.00	175.00	175.00	175.00

	Code	Description
Fund	2960	Law Enforce. Oper.
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 1706	Parking & Tolls					
	2 1811	Car Wash - Service					
	2 1820	Breath Analysis Costs					
	2 2000	Printing & Publishing		105.00	100.00	100.00	100.00
	2 4406	Animal Control					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	13,109.00	28,463.00	28,463.00	28,463.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office		1,825.00	2,000.00	2,000.00	2,000.00
	3 0112	Law Enforcement supplies - Ammo		1,574.00	2,000.00	2,000.00	2,000.00
	3 0209	Machinery & Equipment Fuel		11,009.00	18,000.00	18,000.00	18,000.00
	3 0210	Machinery & Equipment Grease - Oil			500.00	500.00	500.00
	3 0211	Machinery & Equipment Tires		1,389.00	2,500.00	2,500.00	2,500.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	15,797.00	25,000.00	25,000.00	25,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 0503	Equipment Storage Space Rent & Towing		2,040.00	1,020.00	1,020.00	1,020.00
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	2,040.00	1,020.00	1,020.00	1,020.00
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment		471.00	3,000.00	3,000.00	3,000.00
	5 0301	Cars & Trucks		1,120.00	55,000.00	55,000.00	55,000.00
	5 0302	Radio Equipment			2,500.00	2,500.00	2,500.00

	Code	Description
Fund	2960	Law Enforce. Oper.
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 0303	Safety Equipment/Security/Vehicle Equip.		18,571.00	46,000.00	46,000.00	46,000.00
	5 0505	Furniture					
	5 0230	Courthouse Remodeling		35,400.00			
	5 0311	Radio Equipment And Repair			500.00	500.00	500.00
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	55,562.00	107,000.00	107,000.00	107,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	304,260.00			
		TOTAL BUDGET OF DISBURSEMENTS			484,753.00	484,753.00	484,753.00
		NECESSARY CASH RESERVE			81,375.00	81,375.00	81,375.00
		TOTAL REQUIREMENTS			566,128.00	566,128.00	566,128.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

GARFIELD 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	669,088.00	40,200.00	-	-	709,288.00
Public Safety - Law Enforcement	403,753.00	112,500.00	-	-	516,253.00
Public Safety - Other	286,475.00	10,300.00	-	-	296,775.00
Public Works - Highways & Roads	1,194,325.00	750,874.00	-	-	1,945,199.00
Public Works - Other	97,725.00	7,000.00	-	-	104,725.00
Public Health & Social Services	124,981.00	119,050.00	-	-	244,031.00
Culture and Recreation	126,474.00	106,000.00	-	-	232,474.00
Community Development	114,250.00	23,000.00	-	-	137,250.00
Miscellaneous	1,741,150.00	-	-	1,227,982.00	2,969,132.00
Business-type Activities:					
Airport	-	-	-	-	-
Nursing Home	-	-	-	-	-
Hospital	-	-	-	-	-
Historical Society	-	-	-	-	-
Solid Waste	-	-	-	-	-
Museum	-	-	-	-	-
Other	-	-	-	-	-
Total Disbursements & Transfers	4,758,221.00	1,168,924.00	-	1,227,982.00	**7,155,127.00**

NOTE: Total Disbursements must agree to Fund Summary Page

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

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

PROPERTY TAX GROWTH LIMITATION ACT (§§ 13-3401 - 13-1308)

GARFIELD 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)	$ 1,612,982.00	
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)	**1,612,982.00**

Allowed Increases to Preliminary Property Tax Request Authority

2024 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue)			1,613,113.69
See instructions below for where to find this amount			(13)
Growth Percentage per County Assessor			
3,925,049.00 / 569,958,683.00 =		0.69%	
2025 Growth Value / 2024 Total Valuation		(14a)	11,108.79
(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)	83,397.98
			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)	10,000.00
County Attorneys	(19)	109,485.00
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)	347,693.00
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)	4,814.23

Total Exceptions Utilized *(Total lines 16 thru 24)*	(25)	**471,992.23**
2025-2026 Total Property Tax Request Authority *(Total lines 12, 14, 15, 25)*	(26)	**2,179,481.00**
2025-2026 ACTUAL Property Tax Request *(from Cover Page - Page 1)*	(27)	2,179,481.00
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)	-

GARFIELD 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)	$ 4,814.48
Less: Amount used this year *(from Computation Form, line 24) (cannot exceed line 1)*	(2)	4,814.23
Add: Unused Authority created this year *(from Computation Form, line 28)*	(3)	-
Total Unused Property Tax Request Authority available for future years ***(cannot be less than $0.00)***	(4)	0.25

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)
County Jail System - Prisoner Board and Prisoner Medical Expenses	$ 10,000.00
	-
	-
	-
	-
	-
	-
	-
	-
	-
Total Public Safety Exception *(must agree to Computation Form, line 18)*	**10,000.00**

GARFIELD COUNTY

2025-2026 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 1,612,982.00
*(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

3,925,049 (2025 Real Growth Value per Assessor) / 569,958,683 (Prior Year Total Real Property Valuation per Assessor) = 0.69 % (3)

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 2.69 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 43,389.22

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) **$ 1,656,371.22**
(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) $ 2,179,481.00
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request exceeds allowable growth percentage. Political subdivision MUST complete the postcard notification requirements, and participate in the joint public hearing.

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must information to the County Asessor 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.

GARFIELD COUNTY

2025-2026 PROPERTY TAX REQUEST AUTHORITY COMPUTATION

LINE 22 - SUPPORT OF AN INTERLOCAL AGREEMENT RELATING TO PUBLIC SAFETY

Law Enforcement Operating Fund:			
Budgeted Disbursements		$ 484,753	
Less:			
City of Burwell Support	$ (150,000)		
Law Enforcement Grants	$ (48,890)		
Sheriff Receipts (General Fund)	$ (3,170)		
Total Other Support		$ (202,060)	
Property Tax Support			$ 282,693
Civil Defense/Region 26/911 Services/Public Safety (General Fund):			
Budgeted Disbursements		$ 105,000	
Less:			
City of Burwell Support	$ (40,000)		
Total Other Support		$ (40,000)	
Property Tax Support			$ 65,000
Total Interlocal Agreements - Property Tax Supported Safety Disbursements			$ 347,693

REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES
REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

GARFIELD COUNTY

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

-NONE-

GARFIELD COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2024	$ 1,976,693.00
2023	$ -
2022	$ -

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025
GARFIELD COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)
Sandhills Weed Management Area (SWMA)	1/1/2014	Partnership to combat invasive & noxious weed species.
Wheeler County, Nebraska	5/25/2004	Garfield County will maintain a 3/4 mile segment of road between sections 6 & 7, T24N, R12W.
Boys' & Girls' Home of Nebraska, Inc.	7/1/1998	"Boys & Girls Home of NE, Inc." will provide staff-secure shelter services to juveniles between agegs 12-18 & a "rate schedule" for services.
City of Burwell Econ. Deveopment, Burwell Area/Garfield County Conventions & Visitors Bureau	11/25/2019	Economic Development & Tourism Promotion
City of Burwell Chamber of Commerce	3/14/2007	Economic Development & Tourism Promotion
South Central Area on Aging	12/10/1996	Funding for senior programs. The agency pays for meals prepared for persons 60+ years of age.
Region 26 Council	7/1/2020	911 dispatching services
Region 3 Behaviorial Health Services	July > June fiscal year - annually	Region 3 will act on behalf of the County by contracting with RYH & MLMH for EPC's.
Board of Regents of University of NE Ag & Natural Resources Division of Cooperative Extension	7/1/1997	extension services provided for muti-counties (Garfield County, Loup County, Wheeler County)
Loup Central Landfill Association	9/1/2012	landfill services provided for several areas
Loup County, Nebraska	10/14/2009	road maintenance services shared of Dry Creek Road
Nebraska Intergovernmental Risk Management Association (NIRMA) NIRMA II	July > June fiscal year - annually	insurance services provided to County
Central Nebraska Forensic Services, LLC (CNFS)	2/1/6/2012	Garfield County agrees to hire CNFS to perform forensic services & to serve as the County Coroner's physicians.
City of Burwell	10/1/2012	Emergency services offered to the City of Burwell & Garfield County cost sharing.
Central Nebraska Ecoomic Development District (CNEDD)	10/13/2020	Utilize the services of CNEDD for Economic Development goals.
Valley County, Nebraska	10/28/1993	Allows parties to purchase corrugated metal pipe, bands, & grader blades jointly - to obtain lower prices.
City of Burwell	10/9/2018	Joint operation of Tree Disposal Site

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025
GARFIELD COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)
Adams County, Nebraska Mental Health Board	9/1/2008 Renews Automatically	More cost effective for Adams County to file & conduct hearings for cases arising wherein person placed in emergency protective custody.
Burwell Rural Fire District	7/16/2020	Bulk Water Supply Facility
Mid-Nebraska Individual Services, Inc. (MNIS)	7/1/2006 Renews Automatically	Provides services for persons with developmental disabilities in Nebraska.
Antelope County Sheriff	Annual	Inmate Housing
NE DHHS Division of Children & Family Services Child Support Enforcement (CSE)	1/6/2020	Provide courts & law enforcement officials with information needed in locating absent parents & to establish/secure support.
Probation District 8	Budget submitted annually	15 counties in Nebraka, each pays annually an amount based on average % census caseload.
Region 26 Council - Garfield, Loup, Valley, Wheeler, Custer, Blaine, Greeley, Sherman Counties	6/5/1990	Region 26 will provide Emergency Management to weach county listed & each county will provide mutual aid.
Loup Basin Public Health Department	3/12/2002	District health department established to address public health needs.
City of Burwell - Burwell Rural Fire Department Protection District - City of Burwell Fire Department	5/12/1998	Merger of fire department of City of Burwell & the Burwell Rural Fire Protection District.
City of Burwell, NE, Loup County, NE & Valley County, NE (Fire Departments)	4/29/1992	Fire Department will provide fire protection, ambulance, EMT, underwater dive rescue throughout combined service area.
Valley Co., Greeley Co., Howard Co., Fire Departments (Loup Valley Mutual Aid District)	6/7/1992	Mutual cooperation in fighting fire & other emergencies beyond capacity of the fire defenses of any individual town or rural fire district.
City of Burwell	9/12/2023	County's use of KENO funds.
City of Burwell	2/19/2025	Joint Law Enforcement Operation Services

CERTIFICATION OF TAXABLE VALUE FOR COUNTIES AND CITIES

TAX YEAR 2025
{certification required on or before August 20th of each year}

To: COUNTY GENERAL

TAXABLE VALUE LOCATED IN THE COUNTY OF GARFIELD COUNTY, NE

Name of Political Subdivision	Subdivision Type	Growth Value *	Total Taxable Value	Prior Year Total Property Valuation	Growth Percentage b
COUNTY GENERAL	County	$3,925,049	$668,800,076	$569,958,683	0.68866%
LIBRARY	County	$3,925,049	$668,800,076	$569,958,683	0.68866%

* Growth Value is determined pursuant to Neb. Rev. Stat. § 13-3402 and § 77-1631 which includes (i) improvements to real property as a result of new construction and additions to existing buildings, (ii) any other improvements to real property which increase the value of such property, (iii) annexation of real property by the political subdivision, and (iv) a change in the use of real property, (v) any increase in personal property valuation over the prior year, and (vi) 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 , Kali Bolli, Garfield County, NE County Assessor, hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. § 13-509 and § 13-518.

Kali K. Bolli



(signature of county assessor)

08/13/2025
(date)

CC: County Clerk, Garfield County, NE County
CC: County Clerk where district is headquartered, if different county, Garfield County, NE County
Note to Political Subdivision: A copy of the Certification of Value must be attached to the budget document.

Guideline form provided by Nebraska Dept. of Revenue Property Assessment Division (July 2025)

GARFIELD COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 23rd day of September, 2025 at 1:15 o'clock, P.M. 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	$ 2,413,260.00	$ 2,259,458.00	$ 3,616,765.00	$ 85,568.00	$ 1,607,205.00	**$ 2,095,128.00**
Road	$ 781,046.00	$ 1,140,243.00	$ 1,685,358.00	$ 1,000.00	$ 1,686,358.00	$ -
Inheritance Tax	$ 488,649.00	$ 493,684.00	$ 520,000.00	$ -	$ 520,000.00	$ -
Surface Trans. Proj.	$ 171,300.00	$ 40,000.00	$ 45,742.00	$ -	$ 45,742.00	$ -
Highway Bridge Proj.	$ 44,502.00	$ 70,000.00	$ 16,099.00	$ -	$ 16,099.00	$ -
Payment-In-Lieu-Of Tax	$ -	$ -	$ 21,500.00	$ -	$ 21,500.00	$ -
Geographical Inf. Sys.	$ 3,295.00	$ -	$ -	$ -	$ -	$ -
Planning & Zoning	$ 320.00	$ 50.00	$ -	$ -	$ -	$ -
Visitors' Promotion	$ 26,419.00	$ 23,100.00	$ 59,500.00	$ 12,065.00	$ 71,565.00	$ -
Visitors' Improvement	$ 41,093.00	$ 34,880.00	$ 42,000.00	$ 2,900.00	$ 44,900.00	$ -
Agricultural Extension	$ -	$ -	$ 84,436.00	$ 20,000.00	$ 104,436.00	$ -
Reg. of Deeds Preserv.	$ -	$ -	$ 10,000.00	$ -	$ 10,000.00	$ -
County Library	$ 69,582.00	$ 84,934.00	$ 95,474.00	$ 11,750.00	$ 22,871.00	**$ 84,353.00**
Library Memorial	$ -	$ -	$ 4,000.00	$ -	$ 4,000.00	$ -
Library Grant	$ -	$ 500.00	$ 10,000.00	$ -	$ 10,000.00	$ -
Opiod Settlement	$ -	$ -	$ 12,000.00	$ -	$ 12,000.00	$ -
STOP Program	$ -	$ 2,562.00	$ 8,000.00	$ -	$ 8,000.00	$ -
Drug Enforce. Grants	$ -	$ -	$ 1,000.00	$ -	$ 1,000.00	$ -
Law Enforce. Grants	$ -	$ -	$ 5,500.00	$ -	$ 5,500.00	$ -
Disaster	$ 1,051,003.00	$ -	$ -	$ -	$ -	$ -
American Rescue Plan	$ 42,300.00	$ 4,769.00	$ 13,000.00	$ -	$ 13,000.00	$ -
Local Assist/Tribal Con.	$ -	$ -	$ 115,000.00	$ -	$ 115,000.00	$ -
Miscellaneous Grants	$ 621,202.00	$ -	$ 100,000.00	$ -	$ 100,000.00	$ -
Sinking	$ 13,536.00	$ -	$ 185,000.00	$ -	$ 185,000.00	$ -
Keno Lottery	$ -	$ -	$ 20,000.00	$ -	$ 20,000.00	$ -
Law Enforce. Operating	$ -	$ 304,260.00	$ 484,753.00	$ 81,375.00	$ 566,128.00	$ -
TOTALS	$ 5,767,507.00	$ 4,458,440.00	$ 7,155,127.00	$ 214,658.00	$ 5,190,304.00	**$ 2,179,481.00**

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	$ -	**$ 2,179,481.00**	**$ 2,179,481.00**

Unused Property Tax Request Authority available for next year $ 0.25

GARFIELD 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	2,179,481.00	-	668,800,076	0.325879	0.000000
Ag. Society	98,998.62	-	668,800,076	0.014802	0.000000
Historical Society	-	-	-	0.000000	0.000000
Burwell Rural Fire Dist.	131,044.00	-	782,167,878.00	0.016754	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.357436	

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	-	0.000000
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.450000 **(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.357436
Fire District - Largest General Levy Authority granted by County Board	0.000000
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.000000
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.000000
Largest possible district levy	0.357436 **(2)**

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

GARFIELD 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	Garfield County	0.325879	0.016754	0.000000	0.000000	0.000000	0.000000	0.014802	0.357435
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
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31									0.000000
32									0.000000
33									0.000000

GARFIELD 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*
Garfield County	2,179,481.00	-	668,800,076.00	0.325879	0.000000
Garfield Co. Fair Assn.	98,998.62	-	668,800,076.00	0.014802	0.000000
Burwell Rural Fire Dist.	131,044.00	-	782,167,878.00	0.016754	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000

Garfield County Board of Commissioners Record
Burwell, Garfield County, Nebraska

The Garfield County Board of Commissioners met Tuesday, July 22nd, 2025, at 1:30 p.m. in the Commissioners Room at the Garfield County Courthouse in Burwell, Nebraska pursuant to public notice posted in three public places. Chairman Zulkoski called the meeting to order at 1:30 p.m. with the following present: Commissioners, Zulkoski, Hurlburt, and Krause.

Motion made by Hurlburt to approve the agenda, second by Krause. Roll call vote: Aye, all; Nay, none.

Motion made by Hurlburt to approve & adopt minutes of last County Commissioners meeting held July 8, 2025, second by Zulkoski. Roll call vote: Aye, all; Nay, none.

No public comments.

Amanda Jeffres, Director and Stephanie Gideon, Accounting/HR Manger for Loup Basin Public Health Department presented with information on resources they offer and current updates with the health department.

Highway Road Superintendent, Gary Kinney, presented with Road department updates, including the recent armor coating on South 8th Ave.

Motion made by Hurlburt to approve the annual certification form for the period July 1, 2024, to July 30, 2025, second by Zulkoski. Aye, all; Nay, none.

Resolution 2025-10; Certifying Proper Completion Project No. STWD-CBMP (7). Motion made by Zulkoski to approve Resolution 2025-10, second by Hurlburt. Aye, all; Nay, none.

Kali Bolli, County Assessor, presented with a cemetery report and a 3-year plan of assessment. Discussion on campers being assessed at campground and Bolli stated that there is no statute to authorize an assessment on campers.

Planning and Zoning Administrator, Kali Bolli, presented with a request to reappoint Leslie Bumstead, Sandy Lowery and Ann Freeman to a new 3-year term that will begin August 1, 2025. Motion made by Hurlburt to approve the reappointments, second by Zulkoski. Aye, all; Nay, none.

Sheriff, Paul Cox, presented Sheriff's quarterly report and information on updates with the law enforcement department. Including discussion on the agreement with the City of Burwell moving forward with a permanent agreement for joint law enforcement.

Motion made by Hurlburt to approve the updated interlocal agreement, cooperative law enforcement services by Adams County and Garfield County, second by Krause. Aye, all; Nay, none.

County Treasurer, Tammy Hitchcock, presented a report on distress warrants collected.

Resolution 2025-11; Fair Association Request. Motion made by Zulkoski to approve Resolution 2025-11, second by Hurlburt. Aye, all; Nay, none.

Discussion was held about the County Attorney policy for rental and equipment costs. Motion made by Hurlburt to approve the updated policy for rent and equipment payments to county attorney, second by Krause. Aye, all; Nay, none.

Motion made by Hurlburt to approve payroll and claims for the month of July, second by Krause. Aye, all; Nay, none.

Discussion was held about the courthouse being closed on Friday July 25 for the County fair. Chairman Zulkoski stated that it has been closed in the past and that all County employees can plan accordingly with the day off for regular employees.

Motion made by Krause to adjourn the meeting, second by Hurlburt. With no further business, Chairman Zulkoski adjourned the meeting at 3:05 p.m.

Attest: Keri L. Koenigsberg
Keri L. Koenigsberg,
Garfield County Clerk

Attest: Jerome Zulkoski
Jerome Zulkoski,
Chairman of the Board

Garfield County Board of Commissioners

RESOLUTION 2025-11

BE IT RESOLVED, this 22nd day of July, 2025, that the Garfield County Board of Commissioners do hereby certify the amount of tax money allocated to the Garfield County Frontier Fair Association.

SUBDIVISION	ALLOCATION
GARFIELD COUNTY FRONTIER FAIR ASSOCIATION (AG SOCIETY) (GENERAL FUND)	$98,998.62
Total	$98,998.62

That the foregoing resolution be approved and adopted this 22nd day of July, 2025.

Jerome Zulkoski, Chairman

Diana Hurlburt, Commissioner

Scott Krause, Commissioner

ATTEST:
Keri L. Koenigsberg
Garfield County Clerk

Garfield County Board of Commissioners Record

Burwell, Garfield County, Nebraska

The Garfield County Board of Commissioners met Tuesday, August 12th, 2025, at 1:30 p.m. in the Commissioners Room at the Garfield County Courthouse in Burwell, Nebraska pursuant to public notice posted in three public places. Chairman Zulkoski called the meeting to order at 1:30 p.m. with the following present: Commissioners, Zulkoski, Hurlburt, and Krause.

Motion made by Hurlburt to approve the agenda, second by Zulkoski. Roll call vote: Aye, all; Nay, none.

Motion made by Hurlburt to approve & adopt minutes of last County Commissioners meeting held July 22, 2025, second by Zulkoski. Roll call vote: Aye, all; Nay, none.

No public comments.

Resolution 2025-12; Burwell Fire District Tax Request. Motion made by Hurlburt to approve Resolution 2025-12, second by Krause. Roll call vote: Aye, all; Nay, none.

Resolution 2025-13; Support of Twin Loups Reclamation District Title Transfer of Federal Facilities to Local Ownership. Motion made by Krause to approve Resolution 2025-13, second by Zulkoski. Roll call vote: aye, all; Nay, none.

Gary Kinney, County Road Superintendent, presented information on the road department. Kinney stated that the newly acquired gravel retriever has been in use and seems to be a good asset.

Jimmy Petersen, Garfield County Weed Superintendent, presented with a waiver, release and hold harmless agreement through Sandhills Weed Management Area (SWMA) and Custer County. County Attorney Sikyta will reach out to Custer County Attorney for clarification on the agreement before signing. The issue tabled until next regular meeting.

The District Court month end report for July was reviewed as presented.

The monthly revenue listing and disbursement report for July along with a change in pledged collateral and the semi-annual statement was reviewed, as presented.

Kali Bolli, Planning and Zoning Administrator, presented with a minor subdivision for Mitch and Haley Bredthauer. Motion made by Krause to approve the minor subdivision as presented, second by Hurlburt. Aye, all: Nay, none.

Motion made by Hurlburt to enter into a closed session for the purpose of discussing the road department, second by Zulkoski. Aye, all; Nay, none. At 2:15 p.m. Chairman Zulkoski cleared the room for the closed session. Those in attendance of the closed session were members of the Board, County Attorney Sikyta, and County Road Superintendent Kinney. Motion made by Hurlburt to come out of closed session, second by Zulkoski. Aye, all; Nay, none. Chairman Zulkoski reconvened the regular session at 2:50 p.m. with no action taken as a result of the closed session.

County Sheriff Paul Cox presented with information on calls that were handled during rodeo week and the hours that were required for additional law enforcement during the four-day period. He also reported that a grant through NDOT will cover the costs of the additional law enforcement coverage. Sherif Cox stated that he is also looking into the safety of the curve on Highway 96 northwest of Burwell just outside of city limits.

Motion made by Hurlburt to adjourn the meeting, second by Krause. With no further business, Chairman Zulkoski adjourned the meeting at 3:20 p.m.

Attest: _____
Keri L. Koenigsberg,
Garfield County Clerk

Attest: _____
Jerome Zulkoski,
Chairman of the Board

Garfield County Board of Commissioners

RESOLUTION 2025-12

BE IT RESOLVED, this 12th day of August 2025, that the Garfield County Board of Commissioners do hereby certify the amount of tax money allocated to the Burwell Fire District.

SUBDIVISION	ALLOCATION
BURWELL FIRE DISTRICT (GENERAL FUND)	$79,532.00
BURWELL FIRE DISTRICT (SINKING FUND)	$51,512.00
Total	$131,044.00

That the foregoing resolution be approved and adopted this 12th day of August, 2025.

Jerome Zulkoski, Chairman

Diana Hurlburt, Commissioner

Scott L. Krause, Commissioner

ATTEST: Keri L. Koenigsberg
Keri L. Koenigsberg
Garfield 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 1 15 o'clock, P.M. 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	$ 2,413,260.00	$ 2,259,458.00	$ 3,616,765.00	$ 85,568.00	$ 1,607,205.00	$ 2,095,128.00
Road	$ 781,046.00	$ 1,140,243.00	$ 1,685,358.00	$ 1,000.00	$ 1,686,358.00	$ -
Inheritance Tax	$ 488,649.00	$ 493,684.00	$ 520,000.00	$ -	$ 520,000.00	$ -
Surface Trans. Proj	$ 171,300.00	$ 40,000.00	$ 45,742.00	$ -	$ 45,742.00	$ -
Highway Bridge Proj.	$ 44,502.00	$ 70,000.00	$ 16,099.00	$ -	$ 16,099.00	$ -
Payment-in-Lieu-Of Tax	$ -	$ -	$ 21,500.00	$ -	$ 21,500.00	$ -
Geographical Inf. Sys.	$ 3,295.00	$ -	$ -	$ -	$ -	$ -
Planning & Zoning	$ 320.00	$ 50.00	$ -	$ -	$ -	$ -
Visitors' Promotion	$ 25,419.00	$ 23,100.00	$ 59,500.00	$ 12,065.00	$ 71,565.00	$ -
Visitors' Improvement	$ 41,093.00	$ 34,880.00	$ 42,000.00	$ 2,900.00	$ 44,900.00	$ -
Agricultural Extension	$ -	$ -	$ 84,436.00	$ 20,000.00	$ 104,436.00	$ -
Reg. of Deeds Preserv.	$ -	$ -	$ 10,000.00	$ -	$ 10,000.00	$ -
County Library	$ 69,582.00	$ 84,934.00	$ 95,474.00	$ 11,750.00	$ 22,871.00	$ 84,353.00
Library Memorial	$ -	$ -	$ 4,000.00	$ -	$ 4,000.00	$ -
Library Grant	$ -	$ 500.00	$ 10,000.00	$ -	$ 10,000.00	$ -
Opiod Settlement	$ -	$ -	$ 12,000.00	$ -	$ 12,000.00	$ -
STOP Program	$ -	$ 2,562.00	$ 8,000.00	$ -	$ 8,000.00	$ -
Drug Enforce. Grants	$ -	$ -	$ 1,000.00	$ -	$ 1,000.00	$ -
Law Enforce. Grants	$ -	$ -	$ 5,500.00	$ -	$ 5,500.00	$ -
Disaster	$ 1,051,003.00	$ -	$ -	$ -	$ -	$ -
American Rescue Plan	$ 42,300.00	$ 4,769.00	$ 13,000.00	$ -	$ 13,000.00	$ -
Local Assist/Tribal Con.	$ -	$ -	$ 115,000.00	$ -	$ 115,000.00	$ -
Miscellaneous Grants	$ 621,202.00	$ -	$ 100,000.00	$ -	$ 100,000.00	$ -
Sinking	$ 13,536.00	$ -	$ 185,000.00	$ -	$ 185,000.00	$ -
Keno Lottery	$ -	$ -	$ 20,000.00	$ -	$ 20,000.00	$ -
Law Enforce. Operating	$ -	$ 304,260.00	$ 484,753.00	$ 81,375.00	$ 566,128.00	$ -
TOTALS	$ 5,767,507.00	$ 4,458,440.00	$ 7,155,127.00	$ 214,658.00	$ 5,190,304.00	$ 2,179,481.00

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	$ -	$ 2,179,481.00	$ 2,179,481.00

Unused Property Tax Request Authority available for next year $ 0.25

ZNEZ

AFFIDAVIT OF PRINTER

STATE OF NEBRASKA
Garfield County, } ss.

I Melissa Schere of the Burwell Tribune,

a legal paper, published weekly in Burwell, Nebraska, do solemnly swear that a copy of the above, as per clipping attached, was published weekly in the regular and entire issue of said newspaper and not in any supplement thereof, for 1 consecutive weeks commencing with the issue dated 9.10.25 and ending with the issue dated 9.10.25 and that said newspaper is a legal newspaper under the Statutes of the State of Nebraska.

Subscribed and sworn before me this 18th day of September 2025

(Seal)

Mitchell Lamm
GENERAL NOTARIAL SEAL
STATE OF NEBRASKA
MY COMMISSION EXPIRES
May 22, 2028

Printer's Fees, $ 260.00

Garfield County Board of Commissioners Record
Burwell, Garfield County, Nebraska

The Garfield County Board of Commissioners met Tuesday, September 23rd, 2025, at 1:15 p.m. in the Commissioners Room at the Garfield County Courthouse in Burwell, Nebraska, pursuant to public notice posted in the Burwell Tribune with the following present: Commissioners, Krause, Hurlburt and Zulkoski. At 1:15 p.m., Chairman Zulkoski opened the Budget Hearing. The 2025-2026 fiscal year budget was presented by Donald O. Nelson, CPA. With no comments from the public, at 1:24 p.m., Chairman Zulkoski closed the Budget Hearing.

The Garfield County Board of Commissioners met Tuesday, September 23rd, 2025, at 1:30 p.m. in the Commissioners Room at the Garfield County Courthouse in Burwell, Nebraska pursuant to public notice posted in three public places. Chairman Zulkoski called the meeting to order at 1:30 p.m. with the following present: Commissioners, Zulkoski, Hurlburt, and Krause.

Motion made by Hurlburt to approve the agenda, second by Krause. Roll call vote: Aye, all; Nay, none.

Motion made by Krause to approve & adopt minutes of the last County Commissioners meeting held September 9, 2025, second by Hurlburt. Roll call vote: Aye, all; Nay, none.

Discussion was held on the agreement with SWMA. County Attorney Sikyta is still looking into this with the Custer County Attorney and recommends not signing the agreement at this time.

No public comments.

Resolution 2025-16; FY 2025-2026 Property Tax Request. Motion made by Hurlburt to approve Resolution 2025-16, second by Krause. Aye, all; Nay, none.

Resolution 2025-17; FY 2025-2026 Budget Approval. Motion made by Krause to approve Resolution 2025-17, second by Zulkoski. Aye, all; Nay, none.

Motion made by Hurlburt to approve payroll and claims for the month of September, second by Krause. Aye, all; Nay, none.

Discussion was held on the joint law enforcement agreement and the additions/changes with the permanent agreement are. Some minor details need to yet be determined and ironed out and it was suggested to hold a joint meeting with the City of Burwell possibly in early October to have an agreement for approval at both regular meetings on October 14, 2025.

County Treasurer distress warrant listing was presented as all paid for 2022, 2023, and 2024.

Motion made by Hurlburt, second by Zukoski to accept the letter of resignation submitted by Weed Superintendent Jimmy Petersen, second by Zulkoski. Aye, all: Nay, none.

Motion made by Hurlburt to approve the maintenance contract for Central Plains Valuation for pickup work for commercial new construction in Garfield County, second by Krause. Aye, all: Nay, none.

Motion made by Hurlburt to reappoint Sandy Lowery, Ann Freeman, and Leslie Bumstead to the Planning and Zoning Board, second by Zulkoski. Aye, all: Nay, none.

Motion made by Hurlburt to appoint Ryan Ballagh to the Board of Adjustment, second by Zulkoski. Aye, all: Nay, none.

Motion made by Hurlburt to enter into closed session to discuss possible litigation matters, second by Zulkoski. Aye, all; Nay, none. At 2:10 p.m. Chairman Zulkoski cleared the room for the closed session. Those in attendance were members of the board and County Attorney Sikyta. Motion made by Hurlburt to leave closed session and return to regular meeting, second by Zulkoski. Aye, all; Nay, none. At 3:12 p.m. Chairman Zulkoski reconvened the regular meeting with no action taken as a result of the closed session.

Motion made by Hurlburt to enter into closed session to discuss elected official, second by Zulkoski. Aye, all; Nay, none. At 3:12 p.m. Chairman Zulkoski cleared the room for the closed session. Those in attendance were members of the board and County Attorney Sikyta. Motion made by Hurlburt to leave closed session and return to regular meeting, second by Zulkoski. Aye, all; Nay, none. At 3:25 p.m. Chairman Zulkoski reconvened the regular meeting with no action taken as a result of the closed session.

Motion made by Hurlburt to adjourn the meeting, second by Krause. With no further business, Chairman Zulkoski adjourned the meeting at 3:28 p.m.

Attest: _____
Keri L. Koenigsberg,
Garfield County Clerk

Attest: _____
Jerome Zulkoski,
Chairman of the Board

Garfield County Board of Commissioners

RESOLUTION 2025-16

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provides that the Governing Body of Garfield County passes by a majority vote a resolution or ordinance setting the tax request; and

WHEREAS, a special public hearing was held as required by law to hear and consider comments concerning the property tax request;

NOW, THEREFORE, the Governing Body of Garfield County resolves that:

1. The 2025-2026 property tax request be set at $2,179,481.00:
   General Fund: $2,095,128.00
   County Library Fund: $84,353.00
2. The total assessed value of property differs from last year's total assessed value by 17.34%.
3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property, would be $0.241176 per $100 of assessed value.
4. Garfield County proposes adopting a property tax request that will cause its tax rate to be $0.325879 per $100 of assessed value.
   (General Fund: $0.313267; County Library Fund: $0.012612)
5. Based on the proposed property tax request and changes in other revenue, the total operating budget of Garfield County will increase last year's budget by 13.01%.
6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2025.

Motion by Hurlburt, Second by Krause, to adopt Resolution 2025-16.
Voting yes All Voting No None

That the foregoing resolution be approved and adopted this 23rd day of September, 2025.

Jerome Zulkoski, Chairman

Diana Hurlburt, Commissioner

Scott L. Krause ,Commissioner

ATTEST: Keri L. Koenigsberg
Keri L. Koenigsberg
Garfield County Clerk

Garfield County Board of Commissioners

RESOLUTION 2025-17

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2025, to June 30, 2026, prepared by the Budget Making Authority, was transmitted to the County Board on the 23rd day of September 2025.

NOW, THEREFORE BE IT RESOLVED, by the Board of Commissioners of Garfield 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 Garfield County for said fiscal year.

SECTION 2: That the offices, departments, activities, and institutions herein names 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.

That the foregoing resolution be approved and adopted this 23rd day of September 2025.

Jerome Zulkoski, Chairman

Diana Hurlburt, Commissioner

Scott L. Krause, Commissioner

ATTEST:

Keri L. Koenigsberg
Garfield County Clerk

DONALD O. NELSON, CPA, LLC

147 S. 8th Avenue
Suite D
P.O. Box 730
Burwell, NE 68823-0730

P 308-346-5565
F 308-346-5565
dobsnelson@hotmail.com

September 25, 2025

Nebraska Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509

Dear Auditor of Public Accounts:

Enclosed please find one (1) copy of the approved 2025-2026 budget for Garfield County, Nebraska. Thank you!

Sincerely,

Donald O. Nelson, CPA
Donald O. Nelson, CPA, LLC