GENERAL FUND REVENUES-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	ALL	GEN. FUND

	Code No.	GENERAL FUND REVENUES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**2,468,683.09**	2,693,785.81	**2,693,785.81**	2,215,532.55	2,215,532.55	**2,215,532.55**
2		**INTERGOVERNMENTAL FEDERAL**						
3	330 03	Juvenile Diversion - Grant	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
4	331 01	Dept of Welfare - Reimbursed Costs	2,219.06	0.00	2,492.46	0.00	0.00	0.00
5	331 02	Reimbursed Costs - Dept of Welfare	0.00	0.00	0.00	0.00	0.00	0.00
6	331 03	Child Support Incentive CDC	0.00	0.00	880.27	0.00	0.00	0.00
7	331 04	Child Support Incentive Co. Attny	0.00	0.00	0.00	0.00	0.00	0.00
8	331 05	Child Support Incentive Joint	0.00	0.00	0.00	0.00	0.00	0.00
9	338 01	US Entitlement Land - In Lieu of Tax			19,901.00	0.00	0.00	0.00
10	339 50	HandiBus	195,300.00	135,000.00	217,362.00	135,000.00	120,000.00	120,000.00
11								
12		*Subtotal of Federal Revenue*	*197,519.06*	*145,000.00*	*240,635.73*	*145,000.00*	*130,000.00*	*130,000.00*
13		**INTERGOVERNMENTAL STATE**						
14	340 01	State Grants	6,497.00	0.00	10,339.00	0.00	0.00	0.00
15	340 55	HandiBus Passenger Fees	33,149.09	32,000.00	27,789.86	25,000.00	25,000.00	25,000.00
16	344 01	Homestead Exemption	39,139.88		13,721.71			
17	344 05	Property Tax Credit	400,270.10		433,737.49			
18	344 10	Personal Property Tax Credit	0.00		0.00			
19	344 11	Centrally Assessed Tax Credit	0.00		0.00			
20	345 02	Insurance Tax Allocation	14,507.55	13,000.00	15,748.26	13,000.00	13,000.00	13,000.00
21	345 03	Airline Tax Allocation	2,185.78	2,000.00	2,395.23	2,000.00	2,000.00	2,000.00
22	346 01	ProRate Motor Vehicle	6,025.76	5,500.00	6,277.68	5,500.00	5,500.00	5,500.00
23	346 02	Carline Tax	519.87	500.00	343.79	250.00	250.00	250.00
24								
25		*Subtotal of State Revenue*	*502,295.03*	*53,000.00*	*510,353.02*	*45,750.00*	*45,750.00*	*45,750.00*
26		**INTERGOVERNMENTAL LOCAL**						
27		**Licenses and Permits**						
28	315 02	Cash Device Tax			1,600.32	500.00	500.00	500.00
29	321 01	Trailer Park Annual Permit	20.00	10.00	20.00	10.00	10.00	10.00
30	325 05	Zoning Fees	745.00	700.00	650.00	500.00	500.00	500.00
31	351 01	Code Red Payments	2,524.50	2,000.00	0.00	0.00	0.00	0.00
32								
33		*Subtotal of Licenses and Permits*	*3,289.50*	*2,710.00*	*2,270.32*	*1,010.00*	*1,010.00*	*1,010.00*
34		**In-Lieu-of-Taxes**						
35	353 03	In-Lieu-of-Tax/Housing Authority	19,399.00	16,000.00	0.00	0.00	18,000.00	18,000.00

GENERAL FUND REVENUES-CHASE CO

	Code	Description
Fund	0100	GENERAL
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	Code No.	GENERAL FUND REVENUES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
36								
37		*Subtotal of In-Lieu-of-Tax*	*19,399.00*	*16,000.00*	*0.00*	*0.00*	*18,000.00*	*18,000.00*
38		**County Treasurer -**						
39	304 13	Motor Vehicle Taxes	293,141.88	270,000.00	295,997.36	280,000.00	280,000.00	280,000.00
40	360 01	Drivers License - Fees	1,945.50	1,500.00	1,841.50	1,500.00	1,500.00	1,500.00
41	360 02	Motor Vehicle Registration Fees	27,728.02	26,000.00	27,555.59	26,000.00	26,000.00	26,000.00
42	360 05	Distress Warrant Fees	62.00	50.00	42.00	30.00	30.00	30.00
43	360 06	Tax Sale Fees	1,644.00	750.00	1,607.00	1,000.00	1,000.00	1,000.00
44	360 07	Advertising Fees	685.00	300.00	1,680.00	500.00	500.00	500.00
45	361 01	Homestead Exemption Commission	2,997.57	2,000.00	1,016.14	750.00	750.00	750.00
46	361 02	Property Tax Credit Commission	21,172.54	18,000.00	23,104.50	18,000.00	18,000.00	18,000.00
47	361 03	Sales Tax Commission	6,486.35	5,000.00	5,634.16	5,000.00	5,000.00	5,000.00
48	361 08	Motor Vehicle Fee Commission	9,857.36	9,000.00	9,997.72	9,000.00	9,000.00	9,000.00
49	361 12	School Tax Credit Commission			25,522.52	10,000.00	10,000.00	10,000.00
50	363 01	Property Tax Commission	99,389.70	98,000.00	90,828.73	88,000.00	88,000.00	88,000.00
51	363 02	Special Assessment Tax Commission	378.21	100.00	0.00	0.00	0.00	0.00
52	363 07	Motor Vehicle Commission	0.00	0.00	0.00	0.00	0.00	0.00
53	363 08	Commission - Occupation Tax	19,097.76	18,000.00	16,580.88	15,000.00	15,000.00	15,000.00
54								
55		*Subtotal of Treasurer Revenue*	*484,585.89*	*448,700.00*	*501,408.10*	*454,780.00*	*454,780.00*	*454,780.00*
56		**County Clerk -**						
57	371 01	Filing and Recording Fees - Clerk	19,273.50	10,000.00	21,545.00	10,000.00	10,000.00	10,000.00
58	371 02	Documentary Stamps	43,791.12	23,000.00	25,621.89	23,000.00	23,000.00	23,000.00
59	371 05	Marriage License Fees	375.00	300.00	500.00	300.00	300.00	300.00
60	371 06	Filing Fees - Political Candidates	0.00	3,000.00	5,399.96	0.00	0.00	0.00
61								
62		*Subtotal of Clerk Revenue*	*63,439.62*	*36,300.00*	*53,066.85*	*33,300.00*	*33,300.00*	*33,300.00*
63		**Clerk of the District Court -**						
64	380 01	Filing and Recording Fees	350.00	300.00	910.00	300.00	300.00	300.00
65	380 03	CDC Court Cost Refunds	625.72	500.00	553.24	500.00	500.00	500.00
66	380 05	CDC/Misc. or TSC Proceeds	0.00	0.00	0.00	0.00	0.00	0.00
67	380 08	CDC Fees and Costs	785.50	0.00	0.00	0.00	0.00	0.00
68	381 01	Bond Fees 10% from CDC	2,500.00	0.00	550.00	0.00	0.00	0.00
69	383 00	Passport Fees	3,887.00	3,000.00	2,835.00	2,500.00	2,500.00	2,500.00
70								

GENERAL FUND REVENUES-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	ALL	GEN. FUND

	Code No.	GENERAL FUND REVENUES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
71		*Subtotal of District Court Revenue*	*8,148.22*	*3,800.00*	*4,848.24*	*3,300.00*	*3,300.00*	*3,300.00*
72		**County Court System -**						
73	390 01	County Court Cost Refunds	546.00	500.00	497.00	400.00	400.00	400.00
74	390 02	Misc. County Court Revenue			115.59	0.00	0.00	0.00
75								
76		*Subtotal of County Court Revenue*	*546.00*	*500.00*	*612.59*	*400.00*	*400.00*	*400.00*
77		**Election Commissioner -**						
78	393 02	Election Costs Recovered	2,955.22	0.00	0.00	0.00	0.00	0.00
79								
80		*Subtotal of Election Revenue*	*2,955.22*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
81		**County Sheriff -**						
82	395 01	Service Fee Court/Sheriff	7,094.09	7,000.00	19,369.38	7,000.00	7,000.00	7,000.00
83	395 03	Law Enforcement Contract	32,859.99	32,000.00	31,129.60	31,000.00	32,000.00	32,000.00
84	395 04	Intoxylizer	0.00	0.00	220.00	0.00	0.00	0.00
85	395 10	VINS/Sheriff MV Inspections	70.00	50.00	140.00	50.00	50.00	50.00
86	395 13	Gun Permits	505.00	500.00	500.00	500.00	500.00	500.00
87	395 15	Miscellaenous Fees - Sheriff	818.00	400.00	670.00	400.00	400.00	400.00
88	395 19	Dispatch Services - Imperial	54,715.24	100,000.00	96,373.42	94,000.00	100,000.00	100,000.00
89								
90		*Subtotal of Sheriff Revenue*	*96,062.32*	*139,950.00*	*148,402.40*	*132,950.00*	*139,950.00*	*139,950.00*
91		**County Attorney -**						
92	396 01	Check Collect Fees- Attorney	0.00	0.00	13.00	0.00	0.00	0.00
93	396 04	STOP Program	0.00	0.00	0.00	0.00	0.00	0.00
94	396 20	Diversion Program Fees	0.00	0.00	0.00	0.00	0.00	0.00
95								
96		*Subtotal Attorney Revenue*	*0.00*	*0.00*	*13.00*	*0.00*	*0.00*	*0.00*
97		**Other Local Revenue -**						
98	409 01	Sale of Publications	0.00	0.00	0.00	0.00	0.00	0.00
99	450 02	Photo Copy Fees	1,121.53	500.00	950.08	500.00	500.00	500.00
100	450 04	Telephone/Comm Services NCIC Tower Rent E911	0.00	0.00	0.00	0.00	0.00	0.00
101	470 01	Overload Fines - 25%	2,837.50	2,000.00	2,131.25	2,000.00	2,000.00	2,000.00
102	500 01	State Reimbursement - Janitor DSS	176.00	0.00	0.00	0.00	0.00	0.00
103	500 04	Rental Revenue - Arlin Wine Law	0.00	0.00	0.00	0.00	0.00	0.00
104	502 01	Rental Revenue - Meeting Rooms	0.00	0.00	1,300.00	0.00	0.00	0.00
105	503 01	Rental - Expo Building			6,000.00	0.00	10,000.00	10,000.00

GENERAL FUND REVENUES-CHASE CO

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	Code No.	GENERAL FUND REVENUES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
106	510 01	Interest on Investments	369,503.42	70,000.00	270,985.58	70,000.00	70,000.00	70,000.00
107	510 06	Dividends	8,413.00	5,000.00	9,534.96	5,000.00	5,000.00	5,000.00
108	530 03	Sale of Surplus Property	5,067.50	0.00	100.00	0.00	0.00	0.00
109	530 06	Prisoner Commissary	496.50	450.00	1,322.50	450.00	450.00	450.00
110	532 03	Refunds-Bleacher Repayment - Fair	38,086.51	0.00	13,758.89	0.00	0.00	0.00
111	533 01	One Time Revenue	18,999.81	0.00	2,804.87	0.00	0.00	0.00
112	534 01	Immunization Clinic - Donations	0.00	0.00	0.00	0.00	0.00	0.00
113	534 02	Specific Donations - Champion Mill Donations	238.00	200.00	1,380.00	200.00	200.00	200.00
114	535 02	Cafeteria Reimbursement	4,612.75	3,000.00	6,549.72	6,000.00	6,000.00	6,000.00
115	540 03	GIS Revenue	3,020.00	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00
116		Adjustment by Budget Preparer	-1.98	0.00	0.00	0.00	0.00	0.00
117								
118								0.00
119		*Subtotal Other Revenue*	*452,570.54*	*83,150.00*	*319,317.85*	*86,150.00*	*96,150.00*	*96,150.00*
120		*Subtotal of Local Revenue*	*1,130,996.31*	*731,110.00*	*1,029,939.35*	*711,890.00*	*746,890.00*	*746,890.00*
121		**TOTAL REVENUES**	1,830,810.40	929,110.00	1,780,928.10	902,640.00	922,640.00	922,640.00
122		**TRANSFERS**						
123	590 02							0.00
124								
125		*Subtotal of Transfers*	0.00	0.00	0.00	0.00	0.00	0.00
126		**TOTAL: BALANCE, REVENUE & TRANSFER**	4,299,493.49	3,622,895.81	4,474,713.91	3,118,172.55	3,138,172.55	3,138,172.55
127		**TOTAL PROPERTY TAXES**	2,480,845.80	3,006,478.27	2,467,490.76	3,686,797.95	3,066,621.95	3,066,621.95
128		**TOTAL REVENUE AVAILABLE**	6,780,339.29	6,629,374.08	6,942,204.67	6,804,970.50	6,204,794.50	6,204,794.50
129		**Less: EXPENDITURES**	4,086,553.48		4,726,672.12			
130		**BALANCE FORWARD**	**2,693,785.81**		**2,215,532.55**			

	PROPERTY TAX RECAP		
(1) Property Tax	3,686,797.95	3,066,621.95	3,066,621.95
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	3,686,797.95	3,066,621.95	3,066,621.95

GENERAL FUND EXPENDITURES-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	ALL	GEN. FUND

	Code No.	GENERAL FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1	**600-649**	**GENERAL GOVERNMENT**						
2	601	County Board	104,375.10	112,927.22	112,927.22	118,880.00	117,380.00	117,380.00
3	602	County Clerk	173,621.67	194,619.00	174,636.59	206,272.00	201,272.00	201,272.00
4	603	County Treasurer	172,329.79	196,920.00	173,812.50	229,272.00	199,872.00	199,872.00
5	605	County Assessor	215,619.20	206,570.00	176,142.98	212,925.00	205,672.00	205,672.00
6	607	Election Commissioner	14,304.54	30,700.00	13,134.58	30,500.00	27,700.00	27,700.00
7	608	Zoning	19,349.38	70,000.00	21,139.50	21,350.00	11,050.00	11,050.00
8	621	Clerk of the District Court	4,309.72	7,950.00	4,790.81	7,750.00	6,950.00	6,950.00
9	622	County Court System	4,635.53	10,050.00	4,969.67	10,050.00	7,800.00	7,800.00
10	641	Building and Grounds	128,108.88	127,100.00	94,876.98	143,100.00	120,600.00	120,600.00
11	645	Agricultural Extension Agent	51,074.44	53,890.00	49,583.17	55,375.00	55,375.00	55,375.00
12	**650-699**	**PUBLIC SAFETY**						
13	651	County Sheriff	427,396.80	522,000.00	437,436.88	541,650.00	508,628.00	508,628.00
14	652	County Attorney	110,255.08	163,369.00	146,843.92	169,692.00	164,312.00	164,312.00
15	653	Communications Center	231,733.28	297,650.00	247,375.17	312,200.00	299,900.00	299,900.00
16	662	Child Support	282.52	4,400.00	285.04	4,400.00	500.00	500.00
17	671	County Jail	23,851.62	98,000.00	59,059.00	98,200.00	88,700.00	88,700.00
18	693	Emergency Management	45,869.28	65,235.00	45,796.46	72,961.00	62,461.00	62,461.00
19	**700-749**	**PUBLIC WORKS**						
20	703	Surveyor	10,960.00	35,535.00	23,564.38	36,961.00	36,961.00	36,961.00
21	733	Noxious Weed	29,131.33	32,500.00	25,113.01	33,600.00	32,850.00	32,850.00
22	**750-799**	**PUBLIC HEALTH**						
23	**800-849**	**PUBLIC WELFARE/SOCIAL SERVICES**						
24	801	Relief	2,675.00	27,300.00	0.00	27,300.00	12,500.00	12,500.00
25	803	Veterans' Service Officer	28,093.36	33,300.00	28,665.56	33,550.00	33,550.00	33,550.00
26	822	Institutions	28,264.18	34,322.00	28,585.44	35,465.00	34,508.00	34,508.00
27	835	Transit	162,830.04	224,400.00	213,282.83	204,200.00	200,200.00	200,200.00
28	**850-879**	**CULTURE AND RECREATION**						
29	870	Champion Mill Park	14,086.47	26,000.00	21,615.15	27,300.00	24,800.00	24,800.00
30	**880-899**	**CONSERVATION OF NAT. RESOURCES**						
31	**900-909**	**DEBT SERVICE**						
32	**910-999**	**MISCELLANEOUS**						
33	970	Miscellaneous General	2,083,396.27	3,004,636.86	2,623,035.28	3,122,017.50	2,701,253.50	2,701,253.50

GENERAL FUND EXPENDITURES-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	ALL	GEN. FUND

	Code No.	GENERAL FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
34								
38		**TOTAL EXPENDITURES**	4,086,553.48		4,726,672.12			
39		**TOTAL BUDGET OF EXPENDITURES**		5,579,374.08		5,754,970.50	5,154,794.50	5,154,794.50
40		**NECESSARY CASH RESERVE**		1,050,000.00		1,050,000.00	1,050,000.00	1,050,000.00
41		**TOTAL REQUIREMENTS**		6,629,374.08		6,804,970.50	6,204,794.50	6,204,794.50

						Code	Description
601-COUNTY BOARD-CHASE CO							
					Fund	0100	GENERAL
					Function	601	BOARD

	Code No.	**GENERAL FUND COUNTY BOARD EXPENDITURES**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	103,665.00	109,727.22	111,405.00	115,680.00	115,680.00	115,680.00
3								
4		TOTAL PERSONAL SERVICES	103,665.00	109,727.22	111,405.00	115,680.00	115,680.00	115,680.00
5		**OPERATING EXPENSES**						
6	2 0200	Telephone	142.30	200.00	142.52	200.00	200.00	200.00
7	2 0800	Official Bonds	0.00	0.00	0.00	0.00	0.00	0.00
8	2 1700	Travel Expenses	567.80	3,000.00	1,379.70	3,000.00	1,500.00	1,500.00
9	2 2000	Printing & Publication	0.00	0.00	0.00	0.00	0.00	0.00
10								
11		TOTAL OPERATING EXPENSES	710.10	3,200.00	1,522.22	3,200.00	1,700.00	1,700.00
12		**SUPPLIES AND MATERIALS**						
13	3 0101	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
14								
15		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
16		**EQUIPMENT RENTAL**						
17								
18		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
19		**CAPITAL OUTLAY**						
20								
21		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
22		**TOTAL EXPENDITURES/REQUIREMENTS**	**104,375.10**	112,927.22	**112,927.22**	118,880.00	117,380.00	117,380.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

COUNTY BOARD
Office, Activity or Function

____
Signature of Officer

602-COUNTY CLERK-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	602	CLERK

	Code No.	GENERAL FUND COUNTY CLERK EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	73,799.40	75,869.00	75,869.00	79,322.00	79,322.00	79,322.00
3	1 0201	Deputy's Salary	44,385.46	47,500.00	39,071.62	51,000.00	51,000.00	51,000.00
4	1 0202	Office Assistant Salary	37,919.81	40,000.00	41,862.19	43,000.00	43,000.00	43,000.00
5	1 0203	Part-time Salary - Clerical	488.70	5,000.00	2,535.45	5,000.00	5,000.00	5,000.00
6								
7		TOTAL PERSONAL SERVICES	156,593.37	168,369.00	159,338.26	178,322.00	178,322.00	178,322.00
8		**OPERATING EXPENSES**						
9	2 0100	Postal Service	1,364.11	1,600.00	1,365.35	1,700.00	1,700.00	1,700.00
10	2 0200	Telephone Services	980.35	1,300.00	1,064.55	1,400.00	1,400.00	1,400.00
11	2 1016	Microfilming	0.00	7,500.00	0.00	7,500.00	3,000.00	3,000.00
12	2 1200	Equipment Repair	0.00	0.00	0.00	0.00	0.00	0.00
13	2 1700	Travel Expenses	1,246.85	1,500.00	869.80	1,500.00	1,500.00	1,500.00
14	2 1751	Dues, Subscriptions, Registrations, etc.	0.00	0.00	0.00	0.00	0.00	0.00
15	2 9900	Miscellaneous	50.00	450.00	239.26	450.00	450.00	450.00
16								
17		TOTAL OPERATING EXPENSES	3,641.31	12,350.00	3,538.96	12,550.00	8,050.00	8,050.00
18		**SUPPLIES AND MATERIALS**						
19	3 0101	Supplies - Office	2,071.63	2,000.00	1,268.16	2,000.00	2,000.00	2,000.00
20	3 0150	Rod Binders & Supplies	494.84	700.00	495.46	700.00	700.00	700.00
21								
22		TOTAL SUPPLIES AND MATERIALS	2,566.47	2,700.00	1,763.62	2,700.00	2,700.00	2,700.00
23		**EQUIPMENT RENTAL**						
24								0.00
25								
26		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
27		**CAPITAL OUTLAY**						
28	5 0500	Office Equipment	2,500.00	2,500.00	550.00	2,500.00	2,000.00	2,000.00
29	5 0502	AS400/MIPS Fees	8,320.52	8,700.00	9,445.75	10,200.00	10,200.00	10,200.00
30								
31		TOTAL CAPITAL OUTLAY	10,820.52	11,200.00	9,995.75	12,700.00	12,200.00	12,200.00
32		**TOTAL EXPENDITURES/REQUIREMENTS**	**173,621.67**	194,619.00	**174,636.59**	206,272.00	201,272.00	201,272.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

COUNTY CLERK
Office, Activity or Function

Dated _________________, 2026.

____
Signature of Officer

		603-COUNTY TREASURER-CHASE CO					Code	Description
						Fund	0100	GENERAL
						Function	603	TREAS.
	Code No.	**GENERAL FUND COUNTY TREASURER EXPENDITURES**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	68,999.40	71,070.00	71,069.00	73,922.00	73,922.00	73,922.00
3	1 0201	Reg Time Office Clerical - 1	37,888.66	47,500.00	46,390.83	49,000.00	49,000.00	49,000.00
4	1 0305	Reg Time Office Clerical - 2	27,360.87	25,000.00	24,819.49	33,000.00	27,000.00	27,000.00
5	1 0405	Clerical Salary/Part Time	6,768.15	19,000.00	6,542.55	35,100.00	14,000.00	14,000.00
6								
7		TOTAL PERSONAL SERVICES	141,017.08	162,570.00	148,821.87	191,022.00	163,922.00	163,922.00
8		**OPERATING EXPENSES:**						
9	2 0100	Postage	1,950.45	4,000.00	3,312.15	4,100.00	4,100.00	4,100.00
10	2 0200	Telephone Services	1,046.98	1,000.00	1,052.54	1,100.00	1,100.00	1,100.00
11	2 1012	Printing and Publishing	7,135.46	8,000.00	5,308.35	8,000.00	8,000.00	8,000.00
12	2 1210	Office Equipment Repair	0.00	150.00	0.00	150.00	150.00	150.00
13	2 1700	Travel Expense	929.49	350.00	722.13	500.00	500.00	500.00
14	2 1751	Dues, Subscriptions, Registrations, etc.	0.00	250.00	288.83	500.00	300.00	300.00
15	2 2000	Printing and Publishing	0.00	0.00	0.00	0.00	0.00	0.00
16	2 9900	Miscellaneous	1,345.32	600.00	426.60	700.00	600.00	600.00
17								
18		TOTAL OPERATING EXPENSES	12,407.70	14,350.00	11,110.60	15,050.00	14,750.00	14,750.00
19		**SUPPLIES AND MATERIALS:**						
20	3 0101	Supplies - Office	3,345.46	5,000.00	3,448.44	5,200.00	4,200.00	4,200.00
21								
22		TOTAL SUPPLIES AND MATERIALS	3,345.46	5,000.00	3,448.44	5,200.00	4,200.00	4,200.00
23		**EQUIPMENT RENTAL:**						
24								
25		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
26		**CAPITAL OUTLAY:**						
27	5 0500	Office Equipment	7,521.11	4,000.00	1,979.08	6,000.00	6,000.00	6,000.00
28	5 0502	AS400/MIPS Fees	8,038.44	11,000.00	8,452.51	12,000.00	11,000.00	11,000.00
29								
30		TOTAL CAPITAL OUTLAY	15,559.55	15,000.00	10,431.59	18,000.00	17,000.00	17,000.00
31		**TOTAL EXPENDITURES/REQUIREMENTS**	**172,329.79**	196,920.00	**173,812.50**	229,272.00	199,872.00	199,872.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

COUNTY TREASURER

Dated _________________, 2026.　　Office, Activity or Function　　_________________ Signature of Officer

605-COUNTY ASSESSOR-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	605	ASSESSOR

	Code No.	**GENERAL FUND** **COUNTY ASSESSOR** **EXPENDITURES**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	68,999.40	71,070.00	71,069.00	75,725.00	73,922.00	73,922.00
3	1 0201	Deputy's Salary	33,198.77	47,500.00	5,504.14	47,500.00	48,050.00	48,050.00
4	1 0405	Clerical	76,668.47	40,000.00	72,654.70	41,200.00	41,200.00	41,200.00
5	1 0406	Clerical Part Time	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
6								
7		TOTAL PERSONAL SERVICES	178,866.64	162,570.00	149,227.84	168,425.00	167,172.00	167,172.00
8		**OPERATING EXPENSES**						
9	2 0100	Postal Service	5,394.96	5,000.00	2,046.06	5,000.00	5,000.00	5,000.00
10	2 0200	Telephone Services	1,048.04	1,600.00	1,026.70	1,600.00	1,600.00	1,600.00
11	2 1012	Printing and Publishing	232.97	450.00	37.35	450.00	450.00	450.00
12	2 1200	Office Equipment Repair	0.00	400.00	139.99	400.00	400.00	400.00
13	2 1700	Travel Expenses - Assessor	2,253.00	3,250.00	2,028.06	3,250.00	3,250.00	3,250.00
14	2 1704	Travel Expense - Appraisal	1,129.80	500.00	94.50	500.00	500.00	500.00
15	2 1751	Dues, Subscriptions, Registrations, etc.	225.00	450.00	150.00	450.00	450.00	450.00
16	2 1760	Convention/Workshop Expense	2,389.00	3,000.00	2,409.35	3,500.00	2,500.00	2,500.00
17	2 9900	Miscellaneous	0.00	200.00	150.00	200.00	200.00	200.00
18								
19		TOTAL OPERATING EXPENSES	12,672.77	14,850.00	8,082.01	15,350.00	14,350.00	14,350.00
20		**SUPPLIES AND MATERIALS**						
21	3 0101	Supplies - Office	4,285.63	5,000.00	4,421.48	5,000.00	5,000.00	5,000.00
22								
23		TOTAL SUPPLIES AND MATERIALS	4,285.63	5,000.00	4,421.48	5,000.00	5,000.00	5,000.00
24		**EQUIPMENT RENTAL**						
25	4 0201	Backups - Vanguard	1,250.00	1,650.00	1,100.00	1,650.00	1,650.00	1,650.00
26								
27		TOTAL EQUIPMENT RENTAL	1,250.00	1,650.00	1,100.00	1,650.00	1,650.00	1,650.00
28		**CAPITAL OUTLAY**						
29	5 0500	Office Equipment	3,265.16	4,500.00	4,411.65	4,500.00	4,500.00	4,500.00
30	5 1250	Appraisers Fees	6,950.00	3,000.00	2,700.00	3,000.00	3,000.00	3,000.00
31	5 1315	GIS	8,329.00	15,000.00	6,200.00	15,000.00	10,000.00	10,000.00
32								
33		TOTAL CAPITAL OUTLAY	18,544.16	22,500.00	13,311.65	22,500.00	17,500.00	17,500.00
34		**TOTAL EXPENDITURES/REQUIREMENTS**	**215,619.20**	206,570.00	**176,142.98**	212,925.00	205,672.00	205,672.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

605-COUNTY ASSESSOR-CHASE CO					Code	Description
				Fund	0100	GENERAL
				Function	605	ASSESSOR

Code No.	GENERAL FUND COUNTY ASSESSOR EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)

COUNTY ASSESSOR

Dated _________________, 2026. Office, Activity or Function Signature of Officer

607-ELECTION-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION

	Code No.	GENERAL FUND ELECTION EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0201	Election Salary	5,201.67	6,300.00	5,367.81	6,300.00	6,300.00	6,300.00
3								
4		TOTAL PERSONAL SERVICES	5,201.67	6,300.00	5,367.81	6,300.00	6,300.00	6,300.00
5		**OPERATING EXPENSES**						
6	2 0100	Postal Service	375.14	3,000.00	285.26	3,000.00	2,000.00	2,000.00
7	2 1012	Printing and Publishing	240.14	5,000.00	445.05	5,000.00	3,500.00	3,500.00
8	2 1600	Voting Equipment Repair/Maintenance	0.00	1,000.00	25.00	1,000.00	1,000.00	1,000.00
9	2 1700	Travel Expense	184.21	850.00	893.15	850.00	850.00	850.00
10	2 2000	Printing and Publishing			125.25	0.00	0.00	0.00
11	2 9900	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
12								
13		TOTAL OPERATING EXPENSES	799.49	9,850.00	1,773.71	9,850.00	7,350.00	7,350.00
14		**SUPPLIES AND MATERIALS**						
15	3 0101	Office Supplies	528.93	750.00	187.03	750.00	750.00	750.00
16	3 0113	Voting Supplies	5,199.45	10,000.00	4,889.42	10,000.00	10,000.00	10,000.00
17								
18		TOTAL SUPPLIES AND MATERIALS	5,728.38	10,750.00	5,076.45	10,750.00	10,750.00	10,750.00
19		**EQUIPMENT RENTAL**						
20	4 0502	Voting Polls	300.00	500.00	225.00	300.00	300.00	300.00
21								
22		TOTAL EQUIPMENT RENTAL	300.00	500.00	225.00	300.00	300.00	300.00
23		**CAPITAL OUTLAY**						
24	5 0500	Office Equipment	2,000.00	2,000.00	416.61	2,000.00	2,000.00	2,000.00
25	5 0502	Data Processing Equipment - AS 400 Fees	275.00	300.00	275.00	300.00	0.00	0.00
26	5 0900	Voting Equipment	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
27								
28		TOTAL CAPITAL OUTLAY	2,275.00	3,300.00	691.61	3,300.00	3,000.00	3,000.00
29		**TOTAL EXPENDITURES/REQUIREMENTS**	**14,304.54**	30,700.00	**13,134.58**	30,500.00	27,700.00	27,700.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

ELECTION
Office, Activity or Function

____
Signature of Officer

608-ZONING-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	608	ZONING

	Code No.	GENERAL FUND ZONING EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0305	Zoning Admin P/T	0.00	0.00	2,700.00	9,600.00	9,600.00	9,600.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	2,700.00	9,600.00	9,600.00	9,600.00
5		**OPERATING EXPENSES**						
6	2 0100	Postage	249.79	250.00	72.09	250.00	250.00	250.00
7	2 0200	Telephone Service	0.00	0.00	0.00	0.00	0.00	0.00
8	2 1012	Printing Publishing	601.20	500.00	136.06	500.00	500.00	500.00
9	2 1700	Travel Expense	958.39	1,000.00	691.35	1,000.00	700.00	700.00
10	2 2502	Professional Fees	17,500.00	67,250.00	17,540.00	10,000.00	0.00	0.00
11	2 9900	Miscellaneous	40.00	0.00	0.00	0.00	0.00	0.00
12								
13		TOTAL OPERATING EXPENSES	19,349.38	69,000.00	18,439.50	11,750.00	1,450.00	1,450.00
14		**SUPPLIES AND MATERIALS**						
15	3 0101	Office Supplies	0.00	1,000.00	0.00	0.00	0.00	0.00
16								
17		TOTAL SUPPLIES AND MATERIALS	0.00	1,000.00	0.00	0.00	0.00	0.00
18		**EQUIPMENT RENTAL**						
19		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
20		**CAPITAL OUTLAY**						
21								
22		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
23		**TOTAL EXPENDITURES/REQUIREMENTS**	**19,349.38**	70,000.00	**21,139.50**	21,350.00	11,050.00	11,050.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

ZONING

Dated _________________, 2026. Office, Activity or Function ____________________ Signature of Officer

621-CLERK OF THE DISTRICT COURT-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	621	CLK OF D.C.

	Code No.	GENERAL FUND CLERK OF THE DISTRICT COURT EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 0100	Postal Service	1,136.56	1,000.00	1,790.52	1,000.00	1,500.00	1,500.00
7	2 0200	Telephone Service	310.59	600.00	303.19	600.00	600.00	600.00
8	2 1016	Microfilming	348.00	750.00	200.00	750.00	250.00	250.00
9	2 1700	Travel Expense	210.00	1,200.00	490.75	1,000.00	800.00	800.00
10	2 9900	Miscellaneous	115.57	500.00	351.26	500.00	500.00	500.00
11								
12		TOTAL OPERATING EXPENSES	2,120.72	4,050.00	3,135.72	3,850.00	3,650.00	3,650.00
13		**SUPPLIES AND MATERIALS**						
14	3 0101	Office Supplies	279.00	1,000.00	890.09	1,000.00	800.00	800.00
15								
16		TOTAL SUPPLIES AND MATERIALS	279.00	1,000.00	890.09	1,000.00	800.00	800.00
17		**EQUIPMENT RENTAL**						
18								0.00
19								
20		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
21		**CAPITAL OUTLAY**						
22	5 0500	Office Equipment	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
23	5 0502	Data Processing Costs - AS400/MIPS Fees	410.00	1,400.00	765.00	1,400.00	1,000.00	1,000.00
24								
25		TOTAL CAPITAL OUTLAY	1,910.00	2,900.00	765.00	2,900.00	2,500.00	2,500.00
26		**TOTAL EXPENDITURES/REQUIREMENTS**	**4,309.72**	7,950.00	**4,790.81**	7,750.00	6,950.00	6,950.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

CLERK OF THE DISTRICT COURT

Dated _________________, 2026. Office, Activity or Function ____________________ Signature of Officer

622-COUNTY COURT-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	622	CO. COURT

	Code No.	GENERAL FUND COUNTY COURT EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 0100	Postal Service	1,023.74	1,400.00	1,393.16	1,500.00	1,500.00	1,500.00
6	2 0200	Telephone	607.87	850.00	508.51	700.00	700.00	700.00
7	2 1012	Printing and Publication	0.00	100.00	39.00	100.00	100.00	100.00
8	2 1016	Microfilming	516.00	600.00	350.00	400.00	400.00	400.00
9	2 1751	Dues, Subscriptions, Reg., Etc.	0.00	0.00	0.00	100.00	100.00	100.00
10	2 9900	Miscellaneous	0.00	200.00	0.00	250.00	250.00	250.00
11								
12		TOTAL OPERATING EXPENSES	2,147.61	3,150.00	2,290.67	3,050.00	3,050.00	3,050.00
13		**SUPPLIES AND MATERIALS**						
14	3 0101	Supplies - Office	1,408.94	2,250.00	1,686.16	2,350.00	2,350.00	2,350.00
15	3 0150	Copier Paper	187.00	300.00	230.00	300.00	300.00	300.00
16								
17		TOTAL SUPPLIES AND MATERIALS	1,595.94	2,550.00	1,916.16	2,650.00	2,650.00	2,650.00
18		**EQUIPMENT RENTAL**						
19	4 0200	Office Equipment	272.00	900.00	490.00	900.00	900.00	900.00
20								
21		TOTAL EQUIPMENT RENTAL	272.00	900.00	490.00	900.00	900.00	900.00
22		**CAPITAL OUTLAY**						
23	5 0500	Office Equipment	619.98	3,200.00	272.84	3,200.00	1,200.00	1,200.00
24	5 0502	Data Processing Equipment - AS400/MIPS Fees	0.00	250.00	0.00	250.00	0.00	0.00
25								
26		TOTAL CAPITAL OUTLAY	619.98	3,450.00	272.84	3,450.00	1,200.00	1,200.00
27		**TOTAL EXPENDITURES/REQUIREMENTS**	**4,635.53**	10,050.00	**4,969.67**	10,050.00	7,800.00	7,800.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated ________________, 2026.

COUNTY COURT
Office, Activity or Function

____
Signature of Officer

641-BLDG & GROUNDS-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	641	BLDG./GRND

	Code No.	GENERAL FUND BLDG. & GROUNDS EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0303	Maintenance Salary	0.00	0.00	0.00	0.00	0.00	0.00
3	1 0305	Custodial Salary	0.00	0.00	0.00	0.00	0.00	0.00
4								
5		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
6		**OPERATING EXPENSES**						
7	2 0500	Utilities	29,474.69	30,000.00	27,925.19	31,000.00	31,000.00	31,000.00
8	2 0507	Towel Service (old code)	1,232.94	0.00	0.00	0.00	0.00	0.00
9	2 0525	Generator Maintenance Agreement	0.00	0.00	0.00	0.00	0.00	0.00
10	2 1300	Building Repair	4,234.30	0.00	0.00	0.00	0.00	0.00
11	2 1301	EMS Building Utilities/Maintenance	5,573.45	10,000.00	6,127.27	10,000.00	10,000.00	10,000.00
12	2 1302	Extension/Veteran Utilities/Maintenance	4,847.60	5,500.00	4,643.43	6,000.00	6,000.00	6,000.00
13	2 1600	Other Equipment Repair	0.00	1,000.00	0.00	1,000.00	0.00	0.00
14	2 1610	Lawn Equipment Repair	632.00	1,000.00	119.00	1,000.00	1,000.00	1,000.00
15	2 1620	Generator Service Agreement	0.00	0.00	0.00	0.00	0.00	0.00
16	2 1630	Plumbing Repairs	1,183.68	3,000.00	1,048.38	3,000.00	3,000.00	3,000.00
17	2 1640	Elevetor Repairs & Contract	5,060.02	7,500.00	5,293.39	7,500.00	6,000.00	6,000.00
18	2 1642	Alarm	5,497.75	4,500.00	1,638.20	4,500.00	4,500.00	4,500.00
19	2 1644	Fire Extinquishers	1,337.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
20	2 1680	PTAC Units	8,206.95	4,000.00	85.00	6,000.00	6,000.00	6,000.00
21	2 1690	Electrical Service Repairs	650.43	3,000.00	1,469.89	3,000.00	2,000.00	2,000.00
22	2 2545	Contractual Services-Grounds	51,745.00	40,000.00	27,190.00	45,000.00	26,000.00	26,000.00
23	2 2547	Towel / Cleaning Agreements	1,056.09	3,000.00	2,861.42	3,500.00	3,500.00	3,500.00
24	2 2548	Lawn Maintenance Agreements	3,350.00	5,000.00	9,800.00	10,000.00	10,000.00	10,000.00
25	2 9900	Miscellaneous	1,953.22	3,600.00	3,591.76	3,600.00	3,600.00	3,600.00
26								
27		TOTAL OPERATING EXPENSES	126,035.12	122,100.00	91,792.93	136,100.00	113,600.00	113,600.00
28		**SUPPLIES AND MATERIALS**						
29	3 0102	Chemical Supplies	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
30	3 0103	Janitorial Supplies	2,073.76	3,500.00	2,665.74	5,500.00	5,500.00	5,500.00
31	3 0104	Building and Grounds Supplies	0.00	500.00	344.87	500.00	500.00	500.00
32	3 0209	Fuel	0.00	0.00	0.00	0.00	0.00	0.00
33								
34		TOTAL SUPPLIES AND MATERIALS	2,073.76	5,000.00	3,010.61	7,000.00	7,000.00	7,000.00
35		**EQUIPMENT RENTAL**						

				Code	Description
641-BLDG & GROUNDS-CHASE CO					
			Fund	0100	GENERAL
			Function	641	BLDG./GRND

	Code No.	**GENERAL FUND BLDG. & GROUNDS EXPENDITURES**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
36		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
37		**CAPITAL OUTLAY**						
38	5 0225	Lawn Care Equipment	0.00	0.00	0.00	0.00	0.00	0.00
39	5 0230	Courthouse Remodeling/Building Repair	0.00	0.00	0.00	0.00	0.00	0.00
40	5 0319	Janitorial Equipment	0.00	0.00	73.44	0.00	0.00	0.00
41	5 0320	Mower Replacement	0.00	0.00	0.00	0.00	0.00	0.00
42	5 0500	Furniture	0.00	0.00	0.00	0.00	0.00	0.00
43								
44		TOTAL CAPITAL OUTLAY	0.00	0.00	73.44	0.00	0.00	0.00
45		**TOTAL EXPENDITURES/REQUIREMENTS**	**128,108.88**	127,100.00	**94,876.98**	143,100.00	120,600.00	120,600.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

BLDG. & GROUNDS
Office, Activity or Function

____
Signature of Officer

645-EXTENSION AGENT-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	645	AGENT

	Code No.	GENERAL FUND EXTENSION AGENT EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official Salary	34,000.41	34,715.00	38,834.63	41,000.00	41,000.00	41,000.00
3	1 0405	Clerical Salary P/T	0.00	2,000.00	0.00	0.00	0.00	0.00
4	1 0426	Premium Account Clerical Part-Time	168.00	1,000.00	308.00	1,000.00	1,000.00	1,000.00
5								
6		TOTAL PERSONAL SERVICES	34,168.41	37,715.00	39,142.63	42,000.00	42,000.00	42,000.00
7		**OPERATING EXPENSES**						
8	2 0100	Postal Service	171.35	250.00	240.00	350.00	350.00	350.00
9	2 0200	Telephone Service	2,630.85	2,700.00	2,593.08	2,700.00	2,700.00	2,700.00
10	2 1012	Publications	0.00	0.00	0.00	0.00	0.00	0.00
11	2 1200	Office Equipment Repair	0.00	0.00	0.00	0.00	0.00	0.00
12	2 1700	Travel Expense	3,885.07	4,000.00	1,515.09	2,500.00	2,500.00	2,500.00
13	2 1708	Board Members Expense	0.00	200.00	0.00	200.00	200.00	200.00
14	2 1751	Dues, Subscriptions, Registrations, etc.	100.00	250.00	100.00	250.00	250.00	250.00
15	2 3030	Drug and Alcohol Testing	0.00	75.00	0.00	75.00	75.00	75.00
16	2 9900	Miscellaneous	115.00	100.00	115.00	100.00	100.00	100.00
17								
18		TOTAL OPERATING EXPENSES	6,902.27	7,575.00	4,563.17	6,175.00	6,175.00	6,175.00
19		**SUPPLIES AND MATERIALS**						
20	3 0101	Office Supplies	866.84	400.00	768.46	750.00	750.00	750.00
21	3 0150	Extension Building Janitor Supplies	3,023.03	3,200.00	2,747.32	0.00	0.00	0.00
22								
23		TOTAL SUPPLIES AND MATERIALS	3,889.87	3,600.00	3,515.78	750.00	750.00	750.00
24		**EQUIPMENT RENTAL**						
25	4 0200	Office Equipment Rent	2,416.82	1,200.00	1,963.06	2,750.00	2,750.00	2,750.00
26								
27		TOTAL EQUIPMENT RENTAL	2,416.82	1,200.00	1,963.06	2,750.00	2,750.00	2,750.00
28		**CAPITAL OUTLAY**						
29	5 0500	Office Equipment	867.45	1,000.00	0.00	200.00	200.00	200.00
30	5 0502	Data Processing Equipment	2,829.62	2,800.00	398.53	3,500.00	3,500.00	3,500.00
31								
32		TOTAL CAPITAL OUTLAY	3,697.07	3,800.00	398.53	3,700.00	3,700.00	3,700.00
33		**TOTAL EXPENDITURES/REQUIREMENTS**	**51,074.44**	53,890.00	**49,583.17**	55,375.00	55,375.00	55,375.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

645-EXTENSION AGENT-CHASE CO		Code	Description
	Fund	0100	GENERAL
	Function	645	AGENT

Code No.	GENERAL FUND EXTENSION AGENT EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)

Dated _________________, 2026.

EXTENSION AGENT
Office, Activity or Function

Signature of Officer

651-COUNTY SHERIFF-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	651	SHERIFF

	Code No.	GENERAL FUND COUNTY SHERIFF EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Officials Salary	93,567.48	98,000.00	96,374.40	100,000.00	99,978.00	99,978.00
3	1 0201	Deputy Salary	99,721.65	80,500.00	80,690.68	85,000.00	85,000.00	85,000.00
4	1 0202	Deputy Salary	74,865.87	80,500.00	72,213.25	85,000.00	80,000.00	80,000.00
5	1 0203	Deputy Salary	78,171.14	82,500.00	79,192.11	85,000.00	80,000.00	80,000.00
6	1 0204	Deputy Salary	20,195.68	80,500.00	61,960.96	85,000.00	75,000.00	75,000.00
7								
8		TOTAL PERSONAL SERVICES	366,521.82	422,000.00	390,431.40	440,000.00	419,978.00	419,978.00
9		**OPERATING EXPENSES**						
10	2 0100	Postal Service	684.95	1,400.00	1,208.70	1,400.00	1,400.00	1,400.00
11	2 0200	Telephone Service	5,085.00	6,000.00	4,523.02	6,000.00	6,000.00	6,000.00
12	2 0211	Cell Phones	2,865.08	3,500.00	3,215.14	4,000.00	4,000.00	4,000.00
13	2 1012	Printing and Publishing	1,526.22	1,500.00	642.88	1,500.00	1,500.00	1,500.00
14	2 1200	Office Equipment Repair	0.00	0.00	0.00	0.00	0.00	0.00
15	2 1600	Radio Repair	3,487.27	3,700.00	669.00	4,000.00	4,000.00	4,000.00
16	2 1601	Vehicle Repair	5,952.90	9,500.00	4,903.31	9,500.00	7,500.00	7,500.00
17	2 1700	Travel Expense	650.62	3,000.00	0.00	3,000.00	1,000.00	1,000.00
18	2 1810	Uniforms	1,257.29	4,300.00	5,755.42	4,500.00	4,500.00	4,500.00
19	2 9900	Miscellaneous	689.73	5,000.00	990.14	5,000.00	3,000.00	3,000.00
20								
21		TOTAL OPERATING EXPENSES	22,199.06	37,900.00	21,907.61	38,900.00	32,900.00	32,900.00
22		**SUPPLIES AND MATERIALS**						
23	3 0101	Office Supplies	335.89	1,500.00	0.00	1,500.00	1,500.00	1,500.00
24	3 0209	Equipment - Fuel	12,445.28	32,000.00	16,454.73	32,000.00	25,000.00	25,000.00
25	3 0210	Tire & Tire Repairs	5,881.46	0.00	0.00	0.00	0.00	0.00
26	3 0212	Equipment Tire & Repair	242.98	4,600.00	3,032.12	5,000.00	5,000.00	5,000.00
27								
28		TOTAL SUPPLIES AND MATERIALS	18,905.61	38,100.00	19,486.85	38,500.00	31,500.00	31,500.00
29		**EQUIPMENT RENTAL**						
30		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
31		**CAPITAL OUTLAY**						
32	5 0303	Safety Equipment	10,131.00	16,500.00	4,090.04	16,500.00	16,500.00	16,500.00
33	5 0311	Radio Equipment	8,376.32	5,000.00	847.98	5,000.00	5,000.00	5,000.00
34	5 0500	Office Equipment	679.99	2,000.00	673.00	2,000.00	2,000.00	2,000.00
35	5 0502	AS400 Fees	583.00	500.00	0.00	750.00	750.00	750.00
36								
37		TOTAL CAPITAL OUTLAY	19,770.31	24,000.00	5,611.02	24,250.00	24,250.00	24,250.00
38		**TOTAL EXPENDITURES/REQUIREMENTS**	**427,396.80**	522,000.00	**437,436.88**	541,650.00	508,628.00	508,628.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

651-COUNTY SHERIFF-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	651	SHERIFF

Code No.	GENERAL FUND COUNTY SHERIFF EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)

Dated ________________, 2026.

COUNTY SHERIFF
Office, Activity or Function

____
Signature of Officer

652-COUNTY ATTORNEY-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	652	ATTORNEY

	Code No.	**GENERAL FUND COUNTY ATTORNEY EXPENDITURES**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official Salary	68,999.40	71,069.00	71,069.00	73,922.00	73,922.00	73,922.00
3	1 0201	Deputy County Attorney	450.00	40,000.00	32,559.88	42,770.00	43,240.00	43,240.00
4	1 0305	Clerical Salary	37,728.61	40,000.00	39,446.75	40,000.00	40,000.00	40,000.00
5								
6		TOTAL PERSONAL SERVICES	107,178.01	151,069.00	143,075.63	156,692.00	157,162.00	157,162.00
7		**OPERATING EXPENSES**						
8	2 0100	Postal Service	129.08	250.00	32.08	250.00	250.00	250.00
9	2 0200	Telephone Services	470.36	700.00	450.78	700.00	700.00	700.00
10	2 1100	Criminal Investigation Petty Cash	0.00	500.00	0.00	500.00	500.00	500.00
11	2 1200	Office Equipment Repair	35.00	1,000.00	0.00	1,000.00	150.00	150.00
12	2 1700	Travel Expenses	0.00	2,000.00	932.90	2,500.00	1,000.00	1,000.00
13	2 1751	Dues, Subscriptions, Registrations, etc.	400.00	400.00	550.00	600.00	600.00	600.00
14	2 1765	Continuing Education	150.00	400.00	550.00	400.00	400.00	400.00
15	2 2520	Legal Research	16.00	350.00	0.00	350.00	350.00	350.00
16	2 9900	Miscellaneous	50.68	700.00	550.00	700.00	700.00	700.00
17								
18		TOTAL OPERATING EXPENSES	1,251.12	6,300.00	3,065.76	7,000.00	4,650.00	4,650.00
19		**SUPPLIES AND MATERIALS**						
20	3 0101	Office Supplies	395.00	1,500.00	702.53	1,500.00	1,500.00	1,500.00
21								
22		TOTAL SUPPLIES AND MATERIALS	395.00	1,500.00	702.53	1,500.00	1,500.00	1,500.00
23		**EQUIPMENT RENTAL**						
24	4 0200	Equipment Rental	0.00	1,000.00	0.00	1,000.00	0.00	0.00
25								
26		TOTAL EQUIPMENT RENTAL	0.00	1,000.00	0.00	1,000.00	0.00	0.00
27		**CAPITAL OUTLAY**						
28	5 0500	Office Equipment	1,430.95	3,500.00	0.00	3,500.00	1,000.00	1,000.00
29								
30		TOTAL CAPITAL OUTLAY	1,430.95	3,500.00	0.00	3,500.00	1,000.00	1,000.00
31		**TOTAL EXPENDITURES/REQUIREMENTS**	**110,255.08**	163,369.00	**146,843.92**	169,692.00	164,312.00	164,312.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

COUNTY ATTORNEY
Office, Activity or Function

____
Signature of Officer

653-COMMUNICATION CENTER-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	653	COMM CENTER

	Code No.	GENERAL FUND COMMUNICATION CENTER EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0301	Admin Salary	0.00	0.00	0.00	0.00	0.00	0.00
3	1 0342	Dispatcher Salary	202,188.45	235,000.00	177,495.58	242,000.00	235,000.00	235,000.00
4	1 0430	Dispatcher Salary Part-Time	18,076.40	30,000.00	52,847.08	35,000.00	35,000.00	35,000.00
5								
6		TOTAL PERSONAL SERVICES	220,264.85	265,000.00	230,342.66	277,000.00	270,000.00	270,000.00
7		**OPERATING EXPENSES**						
8	2 1200	Office Equipment Repair	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
9	2 1550	Radio Repair	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
10	2 1700	Travel Expense	779.43	2,500.00	0.00	2,500.00	1,000.00	1,000.00
11	2 2000	Printing and Publication	0.00	650.00	180.00	700.00	700.00	700.00
12	2 2990	Miscellaneous	442.19	2,500.00	374.45	2,800.00	1,500.00	1,500.00
13								
14		TOTAL OPERATING EXPENSES	1,221.62	9,150.00	554.45	9,500.00	6,700.00	6,700.00
15		**SUPPLIES AND MATERIALS**						
16	3 0101	Office Supplies	2,648.51	5,000.00	1,759.32	5,000.00	3,000.00	3,000.00
17	3 0116	Data Processing Supplies	6.99	1,500.00	269.96	1,500.00	1,500.00	1,500.00
18	3 0135	Cable TV	1,625.72	2,000.00	1,719.19	2,200.00	2,200.00	2,200.00
19								
20		TOTAL SUPPLIES AND MATERIALS	4,281.22	8,500.00	3,748.47	8,700.00	6,700.00	6,700.00
21		**EQUIPMENT RENTAL**						
22	4 0306	NCIC Equipment Rental	5,942.60	9,000.00	6,058.60	9,000.00	9,000.00	9,000.00
23								
24		TOTAL EQUIPMENT RENTAL	5,942.60	9,000.00	6,058.60	9,000.00	9,000.00	9,000.00
25		**CAPITAL OUTLAY**						
26	5 0311	Radio Equipment		3,000.00	5,495.00	5,000.00	5,000.00	5,000.00
27	5 0500	Office Equipment	22.99	2,500.00	1,175.99	2,500.00	2,500.00	2,500.00
28	5 0502	AS400 Fees	0.00	500.00	0.00	500.00	0.00	0.00
29								
30		TOTAL CAPITAL OUTLAY	22.99	6,000.00	6,670.99	8,000.00	7,500.00	7,500.00
31		**TOTAL EXPENDITURES/REQUIREMENTS**	**231,733.28**	297,650.00	**247,375.17**	312,200.00	299,900.00	299,900.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated ________________, 2026.

COMMUNICATION CENTER
Office, Activity or Function

____
Signature of Officer

662-CHILD SUPPORT-CHASE CO							Code	Description
						Fund	0100	GENERAL
						Function	662	C. SUPPORT
	Code No.	**GENERAL FUND CHILD SUPPORT EXPENDITURES**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0305	Clerical Salary	0.00	0.00	0.00	0.00	0.00	0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 0200	Telephone Service	282.52	500.00	285.04	500.00	500.00	500.00
7	2 1200	Office Equipment Repair	0.00	150.00	0.00	150.00	0.00	0.00
8	2 1700	Travel Expense	0.00	2,600.00	0.00	2,600.00	0.00	0.00
9	2 2990	Miscellaneous	0.00	400.00	0.00	400.00	0.00	0.00
10								
11		TOTAL OPERATING EXPENSES	282.52	3,650.00	285.04	3,650.00	500.00	500.00
12		**SUPPLIES AND MATERIALS**						
13	3 0101	Office Supplies	0.00	550.00	0.00	550.00	0.00	0.00
14								
15		TOTAL SUPPLIES AND MATERIALS	0.00	550.00	0.00	550.00	0.00	0.00
16		**EQUIPMENT RENTAL**						
17								
18		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
19		**CAPITAL OUTLAY**						
20	5 0500	Office Equipment	0.00	200.00	0.00	200.00	0.00	0.00
21								
22		TOTAL CAPITAL OUTLAY	0.00	200.00	0.00	200.00	0.00	0.00
23		**TOTAL EXPENDITURES/REQUIREMENTS**	**282.52**	4,400.00	**285.04**	4,400.00	500.00	500.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated ________________, 2026.

CHILD SUPPORT
Office, Activity or Function

____
Signature of Officer

671-JAIL-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	671	JAIL

	Code No.	**GENERAL FUND JAIL EXPENDITURES**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0301	Salary	0.00	0.00	0.00	0.00	0.00	0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 1700	Travel Expenses	0.00	2,500.00	0.00	2,500.00	1,000.00	1,000.00
7	2 1703	Transportation Commercial	0.00	2,500.00	0.00	2,500.00	1,000.00	1,000.00
8	2 1900	Prisoner Board	7,069.85	20,000.00	16,513.42	20,000.00	20,000.00	20,000.00
9	2 1901	Other County Contracts	12,050.00	43,000.00	30,185.00	43,000.00	43,000.00	43,000.00
10	2 1902	Prisoner Laundry	1,642.00	4,500.00	2,712.00	4,500.00	4,500.00	4,500.00
11	2 1903	Prisoners Medical	623.69	15,000.00	5,115.80	15,000.00	10,000.00	10,000.00
12	2 1908	Jail Commisary	755.08	2,500.00	1,328.97	2,500.00	2,500.00	2,500.00
13	2 2545	Pest Control	360.00	1,000.00	720.00	1,200.00	1,200.00	1,200.00
14	2 9900	Miscellaneous	1,118.70	4,000.00	737.95	4,000.00	4,000.00	4,000.00
15								
16		TOTAL OPERATING EXPENSES	23,619.32	95,000.00	57,313.14	95,200.00	87,200.00	87,200.00
17		**SUPPLIES AND MATERIALS**						
18	3 0101	Office Supplies			1,536.06	0.00	0.00	0.00
19	3 0103	Janitorial Supplies	232.30	1,000.00	209.80	1,000.00	500.00	500.00
20	3 0112	Law Enforcement Supplies	0.00	2,000.00	0.00	2,000.00	1,000.00	1,000.00
21								
22		TOTAL SUPPLIES AND MATERIALS	232.30	3,000.00	1,745.86	3,000.00	1,500.00	1,500.00
23		**EQUIPMENT RENTAL**						
24								
25		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
26		**CAPITAL OUTLAY**						
27	5 0500	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
28								
29		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
30		**TOTAL EXPENDITURES/REQUIREMENTS**	**23,851.62**	98,000.00	**59,059.00**	98,200.00	88,700.00	88,700.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

JAIL
Office, Activity or Function

____
Signature of Officer

693 - EMERGENCY MANAGEMENT - CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	693	EMER MANAG.

	Code No.	GENERAL FUND EMERGENCY MANAGEMENT EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official Salary	34,500.00	35,535.00	35,535.00	36,961.00	36,961.00	36,961.00
3								
4		TOTAL PERSONAL SERVICES	34,500.00	35,535.00	35,535.00	36,961.00	36,961.00	36,961.00
5		**OPERATING EXPENSES**						
6	2 0200	Telephone Service	3,314.19	3,200.00	3,040.84	6,000.00	4,500.00	4,500.00
7	2 0501	Electricity - Tower	2,304.89	2,500.00	2,336.30	2,500.00	2,500.00	2,500.00
8	2 1400	Auto Repairs	0.00	2,000.00	569.99	2,000.00	2,000.00	2,000.00
9	2 1550	Radio Repair	0.00	3,000.00	320.90	5,000.00	3,000.00	3,000.00
10	2 1600	Radio Repair	207.80	0.00	0.00	0.00	0.00	0.00
11	2 1601	Tower Generator & Expenses	230.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
12	2 1700	Travel Expense	297.83	1,000.00	275.74	1,000.00	1,000.00	1,000.00
13	2 1704	Mileage Allowance	0.00	1,500.00	0.00	1,500.00	0.00	0.00
14	2 1705	Insurance - Storm Watch	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
15	2 2502	Hazard Mitigation Plan	0.00	5,000.00	0.00	5,000.00	2,500.00	2,500.00
16	2 9900	Miscellaneous	146.02	2,500.00	475.00	3,000.00	1,000.00	1,000.00
17								
18		TOTAL OPERATING EXPENSES	6,500.73	23,700.00	7,018.77	29,000.00	19,500.00	19,500.00
19		**SUPPLIES AND MATERIALS**						
20	3 0101	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
21								
22		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
23		**EQUIPMENT RENTAL**						
24	4 0600	Tower Rent	2,748.38	4,000.00	2,755.14	4,000.00	3,000.00	3,000.00
25								
26		TOTAL EQUIPMENT RENTAL	2,748.38	4,000.00	2,755.14	4,000.00	3,000.00	3,000.00
27		**CAPITAL OUTLAY**						
28	5 0311	Radio Equipment	2,120.17	1,000.00	487.55	2,000.00	2,000.00	2,000.00
29	5 0500	Office Equipment	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
30								
31		TOTAL CAPITAL OUTLAY	2,120.17	2,000.00	487.55	3,000.00	3,000.00	3,000.00
32		**TOTAL EXPENDITURES**	**45,869.28**	65,235.00	**45,796.46**	72,961.00	62,461.00	62,461.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.   EMERGENCY MANAGEMENT   ___________________________

Office, Activity or Function	Signature of Officer

702 - SURVEYOR-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	702	SURVEYOR

	Code No.	**GENERAL FUND SURVEYOR EXPENDITURES**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027	Proposed 2026-2027 (4)	Adopted 2026-2027 (5)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 2530	Surveyor - Contracted Services	10,960.00	35,535.00	23,564.38	36,961.00	36,961.00	36,961.00
6								
7		TOTAL OPERATING EXPENSES	10,960.00	35,535.00	23,564.38	36,961.00	36,961.00	36,961.00
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15								
16		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
17		**TOTAL EXPENDITURES/REQUIREMENTS**	**10,960.00**	35,535.00	**23,564.38**	36,961.00	36,961.00	36,961.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

SURVEYOR
Office, Activity or Function

____
Signature of Officer

733-NOXIOUS WEED-CHASE CO							Code	Description
						Fund	0100	GENERAL
						Function	733	NOX WEED
	Code No.	**GENERAL FUND NOXIOUS WEED FUND EXPENDITURES**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0308	Spraying Salary Part-Time	21,240.69	22,000.00	21,859.95	23,100.00	23,100.00	23,100.00
3								
4		TOTAL PERSONAL SERVICES	21,240.69	22,000.00	21,859.95	23,100.00	23,100.00	23,100.00
5		**OPERATING EXPENSES**						
6	2 0200	Telephone Service	0.00	0.00	0.00	0.00	0.00	0.00
7	2 1012	Printing and Publication	300.60	500.00	150.30	500.00	500.00	500.00
8	2 1630	Pickup Repair	1,821.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
9	2 1701	Travel Expenses	986.34	1,500.00	1,699.23	1,500.00	1,500.00	1,500.00
10	2 1751	Dues, Subscrips, Registrations	585.00	500.00	485.00	500.00	500.00	500.00
11	2 9900	Miscellaneous	1,499.98	500.00	0.00	500.00	500.00	500.00
12								
13		TOTAL OPERATING EXPENSES	5,192.92	5,000.00	2,334.53	5,000.00	5,000.00	5,000.00
14		**SUPPLIES AND MATERIALS**						
15	3 0100	Supplies	0.00	1,000.00	0.00	1,000.00	750.00	750.00
16	3 0102	Chemical Supplies	630.74	2,000.00	0.00	2,000.00	1,500.00	1,500.00
17	3 0209	Fuel	2,066.98	2,000.00	918.53	2,000.00	2,000.00	2,000.00
18								
19		TOTAL SUPPLIES AND MATERIALS	2,697.72	5,000.00	918.53	5,000.00	4,250.00	4,250.00
20		**EQUIPMENT RENTAL**						
21								
22		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
23		**CAPITAL OUTLAY**						
24	5 0306	Equipment	0.00	500.00	0.00	500.00	500.00	500.00
25								
26		TOTAL CAPITAL OUTLAY	0.00	500.00	0.00	500.00	500.00	500.00
27		**TOTAL EXPENDITURES**	**29,131.33**	32,500.00	**25,113.01**	33,600.00	32,850.00	32,850.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

NOXIOUS WEED FUND
Office, Activity or Function

____
Signature of Officer

801-RELIEF-CHASE CO						Code	Description
					Fund	0100	GENERAL
					Function	801	CO. RELIEF

	Code No.	GENERAL FUND RELIEF EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1700	Travel Expense	0.00	2,500.00	0.00	2,500.00	500.00	500.00
6	2 2702	Provisions and Clothing	0.00	500.00	0.00	500.00	500.00	500.00
7	2 2703	Rent and Fuel	0.00	3,300.00	0.00	3,300.00	1,500.00	1,500.00
8	2 2900	County Burials	2,675.00	15,000.00	0.00	15,000.00	10,000.00	10,000.00
9	2 2950	Day Care Costs	0.00	1,000.00	0.00	1,000.00	0.00	0.00
10	2 3000	Medical and Hospital Service	0.00	5,000.00	0.00	5,000.00	0.00	0.00
11								
12		TOTAL OPERATING EXPENSES	2,675.00	27,300.00	0.00	27,300.00	12,500.00	12,500.00
13		**SUPPLIES AND MATERIALS**						
14								
15		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
16		**EQUIPMENT RENTAL**						
17								
18		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
19		**CAPITAL OUTLAY**						
20								
21		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
22		**TOTAL EXPENDITURES**	**2,675.00**	27,300.00	**0.00**	27,300.00	12,500.00	12,500.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

RELIEF
Office, Activity or Function

____
Signature of Officer

803-VETERANS SERVICE-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	803	VET SVC

	Code No.	**GENERAL FUND VETERANS SERVICE EXPENDITURES**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Officials Salary	21,348.60	25,000.00	23,275.68	25,000.00	25,000.00	25,000.00
3								
4		TOTAL PERSONAL SERVICES	21,348.60	25,000.00	23,275.68	25,000.00	25,000.00	25,000.00
5		**OPERATING EXPENSES**						
6	2 0200	Telephone Service	1,952.99	2,450.00	2,093.76	2,450.00	2,450.00	2,450.00
7	2 1012	Printing and Publication	0.00	500.00	9.35	500.00	500.00	500.00
8	2 1700	Travel Expenses	2,036.00	3,000.00	1,596.63	2,750.00	2,750.00	2,750.00
9	2 1751	Dues, Subscrips, Registrations, etc	449.00	500.00	625.94	1,000.00	1,000.00	1,000.00
10								
11		TOTAL OPERATING EXPENSES	4,437.99	6,450.00	4,325.68	6,700.00	6,700.00	6,700.00
12		**SUPPLIES AND MATERIALS**						
13	3 0101	Office Supplies	1,686.12	1,100.00	426.57	1,100.00	1,100.00	1,100.00
14								
15		TOTAL SUPPLIES AND MATERIALS	1,686.12	1,100.00	426.57	1,100.00	1,100.00	1,100.00
16		**EQUIPMENT RENTAL**						
17								
18		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
19		**CAPITAL OUTLAY**						
20	5 0500	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
21	5 1500	Grave Markers & Flags	620.65	750.00	637.63	750.00	750.00	750.00
22								
23		TOTAL CAPITAL OUTLAY	620.65	750.00	637.63	750.00	750.00	750.00
24		**TOTAL EXPENDITURES/REQUIREMENTS**	**28,093.36**	33,300.00	**28,665.56**	33,550.00	33,550.00	33,550.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

VETERANS SERVICE
Office, Activity or Function

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Signature of Officer

822-INSTITUTIONS-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	822	INSTITUTION

	Code No.	GENERAL FUND INSTITUTIONS EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1540	Bridge of Hope	0.00	500.00	0.00	500.00	500.00	500.00
6	2 2800	Institutional Costs	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
7	2 4411	Area Aging Costs	3,128.28	3,400.00	3,164.10	3,400.00	3,260.00	3,260.00
8	2 4420	Behavioral Health F/K/A Mental Health	16,843.90	17,013.00	17,012.34	18,000.00	17,183.00	17,183.00
9	2 4421	Mental Retardation Service	8,292.00	8,409.00	8,409.00	8,565.00	8,565.00	8,565.00
10								
11		TOTAL OPERATING EXPENSES	28,264.18	34,322.00	28,585.44	35,465.00	34,508.00	34,508.00
12		**SUPPLIES AND MATERIALS**						
13								
14		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
15		**EQUIPMENT RENTAL**						
16								
17		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
18		**TRANSFERS**						
19								
20		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL EXPENDITURES**	**28,264.18**	34,322.00	**28,585.44**	35,465.00	34,508.00	34,508.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

INSTITUTIONS
Office, Activity or Function

____
Signature of Officer

835-TRANSIT-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	835	Transit

	Code No.	GENERAL FUND Transit EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0301	Administrative Salary	0.00	0.00	2,700.00	9,600.00	9,600.00	9,600.00
3	1 0330	Driver #1	77,271.58	43,000.00	47,550.37	45,000.00	45,000.00	45,000.00
4	1 0331	Driver #2	0.00	50,000.00	41,809.10	43,000.00	43,000.00	43,000.00
5	1 0332	Driver #3	0.00	0.00	0.00	0.00	0.00	0.00
6	1 0334	Part Time Driver	59,049.97	58,000.00	57,222.17	60,000.00	60,000.00	60,000.00
7								
8		TOTAL PERSONAL SERVICES	136,321.55	151,000.00	149,281.64	157,600.00	157,600.00	157,600.00
9		**OPERATING EXPENSES**						
10	2 0100	Postage	12.42	0.00	19.74	0.00	0.00	0.00
11	2 0200	Telephone Service	4,886.00	4,000.00	5,506.08	6,000.00	6,000.00	6,000.00
12	2 1012	Printing and Publication	234.95	750.00	72.52	500.00	500.00	500.00
13	2 1100	Data Processing Cost - Scheduling & Dispatch		35,865.00	35,865.00	6,150.00	6,150.00	6,150.00
14	2 1602	HandiBus Repair - Imperial	357.13	1,335.00	5,787.23	4,000.00	4,000.00	4,000.00
15	2 1603	HandiBus Repair - Wauneta	2,352.29	1,400.00	1,791.93	2,000.00	2,000.00	2,000.00
16	2 1604	HandiBus Repair - Bus 3	5,526.10	1,400.00	627.88	0.00	0.00	0.00
17	2 1700	Travel Expense	442.92	1,000.00	51.80	1,000.00	1,000.00	1,000.00
18	2 1751	Dues, Subscriptions, Registrations, etc.	190.00	250.00	105.00	250.00	250.00	250.00
19	2 3030	Drug Testing	321.00	400.00	221.00	400.00	400.00	400.00
20	2 9900	Miscellaneous	188.42	7,000.00	40.96	7,000.00	3,500.00	3,500.00
21								
22		TOTAL OPERATING EXPENSES	14,511.23	53,400.00	50,089.14	27,300.00	23,800.00	23,800.00
23		**SUPPLIES AND MATERIALS**						
24	3 0101	Office Supplies	206.24	1,000.00	304.18	300.00	300.00	300.00
25	3 0209	Fuel	10,715.29	15,000.00	12,163.43	15,000.00	15,000.00	15,000.00
26	3 0210	Grease and Oil	264.25	1,500.00	182.96	1,500.00	1,000.00	1,000.00
27	3 0211	Tire & Tire Repair	791.48	2,000.00	1,021.48	2,000.00	2,000.00	2,000.00
28	3 0213	Car Wash	20.00	500.00	240.00	500.00	500.00	500.00
29								
30		TOTAL SUPPLIES AND MATERIALS	11,997.26	20,000.00	13,912.05	19,300.00	18,800.00	18,800.00
31		**EQUIPMENT RENTAL**						
32	4 0500	Building Rent & Utilities	0.00	0.00	0.00	0.00	0.00	0.00
33								
34		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
35		**CAPITAL OUTLAY**						

36	5 0500	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
37								
38		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
39		**TOTAL EXPENDITURES/REQUIREMENTS**	**162,830.04**	224,400.00	**213,282.83**	204,200.00	200,200.00	200,200.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

Transit
Office, Activity or Function

____
Signature of Officer

870 - CHAMPION MILL PARK - CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	870	PARKS & REC

	Code No.	GENERAL FUND CHAMPION MILL PARK EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 0200	Telephone Service	785.00	800.00	696.30	800.00	800.00	800.00
6	2 0500	Utilities	3,290.77	4,500.00	5,005.19	5,500.00	5,500.00	5,500.00
7	2 0505	Trash	683.88	1,700.00	186.03	1,500.00	1,500.00	1,500.00
8	2 1012	Printing and Publications	204.40	500.00	120.00	500.00	500.00	500.00
9	2 1300	Repair and Maintenance	0.00	8,000.00	6,306.43	8,000.00	8,000.00	8,000.00
10	2 2515	Contract Labor	9,064.44	9,500.00	9,023.40	10,000.00	7,500.00	7,500.00
11	2 9900	Miscellaneous	57.98	1,000.00	277.80	1,000.00	1,000.00	1,000.00
12								
13		TOTAL OPERATING EXPENSES	14,086.47	26,000.00	21,615.15	27,300.00	24,800.00	24,800.00
14		**SUPPLIES AND MATERIALS**						
15								
16		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
17		**EQUIPMENT RENTAL**						
18	4 0600	Misc. Rental/Lease-Porta Potties	0.00	0.00	0.00	0.00	0.00	0.00
19								
20		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
21		**CAPITAL OUTLAY**						
22								
23								
24		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES**	**14,086.47**	26,000.00	**21,615.15**	27,300.00	24,800.00	24,800.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

CHAMPION MILL PARK
Office, Activity or Function

____
Signature of Officer

970-MISC GENERAL-CHASE CO

	Code	Description
Fund	0100	GENERAL
Function	970	MISC. GEN.

	Code No.	GENERAL FUND MISC. GENERAL EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0800	Health Insurance/County Share	558,282.65	650,000.00	577,109.82	500,000.00	650,000.00	650,000.00
3	1 0802	H.S.A. County Share	0.00	0.00	0.00	0.00	0.00	0.00
4	1 0803	Cafeteria	5,500.00	5,500.00	7,600.00	7,600.00	7,600.00	7,600.00
5	1 0811	Health Insurance Buydown				60,000.00	60,000.00	60,000.00
6	1 0900	Retirement County Share	154,631.18	165,000.00	161,958.39	170,000.00	170,000.00	170,000.00
7	1 0903	Prior Service	432.00	432.00	432.00	432.00	432.00	432.00
8	1 1000	FICA/Medicare	168,956.28	182,000.00	156,441.94	182,000.00	182,000.00	182,000.00
9								
10		TOTAL PERSONAL SERVICES	887,802.11	1,002,932.00	903,542.15	920,032.00	1,070,032.00	1,070,032.00
11		**OPERATING EXPENSES**						
12	2 0501	Lights	1,024.22	1,500.00	1,770.51	2,000.00	2,000.00	2,000.00
13	2 0600	General Liability Insurance	0.00	121,924.00	134,711.00	135,000.00	135,000.00	135,000.00
14	2 0607	Prisoner Medical Insurance	3,818.88	4,000.00	3,933.48	4,000.00	4,000.00	4,000.00
15	2 0608	Prison Deductible	121,924.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
16	2 0810	Mental Health Hearing Costs	137.50	4,000.00	0.00	4,000.00	4,000.00	4,000.00
17	2 1012	Printing and Publication	5,552.68	8,000.00	4,946.16	8,000.00	8,000.00	8,000.00
18	2 1107	Cyber Security Costs	46,796.55	50,000.00	38,120.24	50,000.00	46,000.00	46,000.00
19	2 1140	Zoning Update	0.00	0.00	0.00	0.00	0.00	0.00
20	2 1751	Dues, Subscriptions, Registrations, etc. - NACO	3,786.16	4,000.00	5,916.95	4,000.00	4,000.00	4,000.00
21	2 2000	Printing and Publication			337.44	0.00	0.00	0.00
22	2 2100	Probation Costs	5,165.98	5,400.00	5,325.97	5,600.00	5,600.00	5,600.00
23	2 2201	District Court Costs	3,346.67	20,000.00	2,252.47	20,000.00	15,000.00	15,000.00
24	2 2202	County Court Costs	2,438.95	14,000.00	2,032.06	14,000.00	14,000.00	14,000.00
25	2 2207	Court Reporter and Bailiff Costs	4,478.16	5,000.00	1,119.54	5,600.00	5,600.00	5,600.00
26	2 2209	Miscellaneous Court Costs - CASA	4,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
27	2 2301	District Court Jury Cost	4,001.82	20,000.00	0.00	20,000.00	20,000.00	20,000.00
28	2 2302	County Court Jury Cost	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
29	2 2401	Appointed Counsel - County Court	39,741.10	30,000.00	39,620.11	40,000.00	40,000.00	40,000.00
30	2 2405	District Court - Appointed Counsel	11,459.98	40,000.00	19,195.41	40,000.00	40,000.00	40,000.00
31	2 2500	Consulting Fees (Maximus)	0.00	0.00	0.00	0.00	0.00	0.00
32	2 2520	Outside Legal Counsel for County	3,480.00	15,000.00	240.00	15,000.00	15,000.00	15,000.00
33	2 2540	Budget Fees	5,025.15	5,000.00	4,427.71	0.00	5,000.00	5,000.00
34	2 2543	Audit Fees	8,000.00	11,800.00	8,000.00	24,000.00	24,000.00	24,000.00
35	2 2555	Code Red Expenses	3,825.00	3,750.00	3,825.00	4,000.00	4,000.00	4,000.00

36	2 3015	Court Ordered Commitments	0.00	10,000.00	0.00	10,000.00	5,000.00	5,000.00
37	2 3030	Drug Testing	0.00	500.00	0.00	500.00	500.00	500.00
38	2 3700	Fair Expense (Premium Fund)	12,008.40	13,500.00	9,324.49	13,500.00	13,500.00	13,500.00
39	2 4406	Predatory Animal Control	0.00	0.00	0.00	0.00	0.00	0.00
40	2 4410	Hospital Costs - RN Fees	0.00	0.00	0.00	0.00	0.00	0.00
41	2 4428	Library	5,000.00	5,000.00	5,000.00	5,000.00	500.00	500.00
42	2 4434	Civil Defense Sirens	0.00	1,000.00	99.50	1,000.00	500.00	500.00
43	2 9000	Juvenile Justice Expense	8,722.75	10,000.00	0.00	10,000.00	10,000.00	10,000.00
44	2 9900	Miscellaneous	49,208.50	51,877.78	14,542.87	55,000.00	55,000.00	55,000.00
45								
46		TOTAL OPERATING EXPENSES	353,442.45	477,251.78	306,740.91	512,200.00	498,200.00	498,200.00
47		**SUPPLIES AND MATERIALS**						
48	3 0100	Supplies and Materials	0.00	0.00	0.00	0.00	0.00	0.00
49	3 0116	Copier Expense	255.60	0.00	0.00	0.00	0.00	0.00
50	3 0150	Misc. Supplies Copier Expense	1,690.15	3,000.00	2,062.79	3,000.00	3,000.00	3,000.00
51								
52		TOTAL SUPPLIES AND MATERIALS	1,945.75	3,000.00	2,062.79	3,000.00	3,000.00	3,000.00
53		**EQUIPMENT RENTAL**						
54								
55								
56								
57		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
58		**CAPITAL OUTLAY**						
59	5 0264	Fair Buildings	500.00	0.00	0.00	0.00	0.00	0.00
60	5 0300	Machinery & Equipment - HandiBus	0.00	75,000.00	0.00	25,000.00	25,000.00	25,000.00
61	5 0301	Vehicle - Sheriff	60,713.20	10,000.00	0.00	30,000.00	19,000.00	19,000.00
62	5 0304	Vehicle - Weed Dept.	25,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
63	5 0305	Emergency Manager Vehicle	25,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
64	5 0501	Extension Office Equipment	2,041.00	0.00	0.00	0.00	0.00	0.00
65	5 0510	GIS -Gworks, Vanguard Appr, EagleView	68,932.34	56,000.00	60,236.35	73,948.00	67,884.00	67,884.00
66	5 1250	Appraiser's Fees - Assessor	1,147.50	10,000.00	0.00	10,000.00	0.00	0.00
67	5 2500	Fairgrounds Electrical Service Upgrade	0.00	0.00	0.00	0.00	0.00	0.00
68								
69		TOTAL CAPITAL OUTLAY	183,334.04	171,000.00	60,236.35	158,948.00	131,884.00	131,884.00
70		**TRANSFERS**						
71	7 0200	Interfund Transfer to Road Fund 200	656,871.92	1,350,453.08	1,350,453.08	1,493,241.42	980,241.42	980,241.42
72	7 0201	Interfund Transfer to Ambulance Fund 5502	0.00	0.00	0.00	34,596.08	17,896.08	17,896.08
73								0.00
74		TOTAL TRANSFERS	656,871.92	1,350,453.08	1,350,453.08	1,527,837.50	998,137.50	998,137.50
75		**TOTAL EXPENDITURES/REQUIREMENTS**	**2,083,396.27**	3,004,636.86	**2,623,035.28**	3,122,017.50	2,701,253.50	2,701,253.50

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated ________________, 2026.

MISC. GENERAL
Office, Activity or Function

____
Signature of Officer

200-ROAD FUND-CHASE CO

	Code	Description
Fund	200	ROADS
Function	705	ROADS

	Code No.	ROAD REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**1,524,626.15**	655,003.22	**655,003.22**	827,223.58	827,223.58	**827,223.58**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7	340 01	State Grants - Scrap Tire Recycle	0.00	0.00	0.00	0.00	0.00	0.00
8	346 03	Motor Vehicle Fee from State	85,146.64	60,000.00	86,945.85	75,000.00	75,000.00	75,000.00
9	347 01	Highway/Street Allocation	1,150,978.09	1,386,076.20	1,382,716.01	1,262,435.00	1,262,435.00	1,262,435.00
10	347 02	Incentive Payments	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
11								
12		*Subtotal of State Revenue*	*1,245,124.73*	*1,455,076.20*	*1,478,661.86*	*1,346,435.00*	*1,346,435.00*	*1,346,435.00*
13		**INTERGOVERNMENTAL LOCAL**						
14	361 03	Sales Tax Commission	1,376.28	1,000.00	1,247.61	100.00	100.00	100.00
15	510 06	Dividends	46.35	40.00	46.86	40.00	40.00	40.00
16	530 03	Sale of Surplus Property	2,074.10	0.00	2,790.00	0.00	100,000.00	100,000.00
17	532 03	Miscellaneous Refund & Overpayments	30,166.99	0.00	0.00	0.00	0.00	0.00
18	534 01	Donations	50.00	0.00	0.00	0.00	0.00	0.00
19		Adjustment by Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
20								
21								
22		*Subtotal of Local Revenue*	*33,713.72*	*1,040.00*	*4,084.47*	*140.00*	*100,140.00*	*100,140.00*
23		**TOTAL REVENUES**	*1,278,838.45*	*1,456,116.20*	*1,482,746.33*	*1,346,575.00*	*1,446,575.00*	*1,446,575.00*
24		**TRANSFERS**						
25	590 01	Interfund Transfers In from Misc. Gen 970/Gen 100	656,871.92	*1,350,453.08*	1,350,453.08	*1,493,241.42*	*980,241.42*	*980,241.42*
26								*0.00*
27								
28		*Subtotal of Transfers*	*656,871.92*	*1,350,453.08*	*1,350,453.08*	*1,493,241.42*	*980,241.42*	*980,241.42*
29		**TOTAL BALANCE, REVENUE & TRANSFERS**	3,460,336.52	3,461,572.50	3,488,202.63	3,667,040.00	3,254,040.00	3,254,040.00
30		**PROPERTY TAXES**	0.00	0.00	0.00	0.00	0.00	0.00
31		**TOTAL REVENUE AVAILABLE**	3,460,336.52	3,461,572.50	3,488,202.63	3,667,040.00	3,254,040.00	3,254,040.00
32		**LESS EXPENDITURES**	2,805,333.30		2,660,979.05			
33		**BALANCE FORWARD**	**655,003.22**		**827,223.58**			

PROPERTY TAX RECAP		
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)

200-ROAD FUND-CHASE CO

	Code	Description
Fund	200	ROADS
Function	705	ROADS

Code No.	ROAD REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	(3) Total Prop. Tax Requirement to Levy Summary Sch.				0.00	0.00	0.00

200-ROAD FUND-CHASE CO

	Code	Description
Fund	200	ROADS
Function	705	ROADS

	Code No.	ROAD EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Road Supt. Salary	76,118.38	80,000.00	76,503.20	80,000.00	80,000.00	80,000.00
3	1 0300	Salary	635,352.78	650,000.00	650,109.64	682,000.00	682,000.00	682,000.00
4	1 0800	Road/Insurance (County Share)	26,341.64	7,000.00	146,302.05	190,000.00	0.00	0.00
5	1 1000	FICA-Medicare - Roads			19,314.00	0.00	0.00	0.00
6	1 1500	Unemployment	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
7								
8		TOTAL PERSONAL SERVICES	737,812.80	747,000.00	892,228.89	962,000.00	772,000.00	772,000.00
9		**OPERATING EXPENSES**						
10	2 0100	Postal Service	124.35	200.00	74.21	200.00	200.00	200.00
11	2 0200	Telephone Service	4,963.26	5,000.00	4,647.40	5,500.00	5,500.00	5,500.00
12	2 0500	Utilities	22,644.26	20,000.00	21,665.96	25,000.00	25,000.00	25,000.00
13	2 1012	Printing and Publication	425.64	2,500.00	346.51	1,500.00	1,500.00	1,500.00
14	2 1200	Office Equipment Repair	2,200.65	1,000.00	721.20	1,000.00	1,000.00	1,000.00
15	2 1213	Imperial Beef Road	0.00	0.00	0.00	0.00	0.00	0.00
16	2 1252	Champion Road Project	0.00	0.00	0.00	0.00	0.00	0.00
17	2 1300	Building Repair	3,490.20	4,000.00	0.00	4,000.00	4,000.00	4,000.00
18	2 1400	Equipment Repair Parts	106,304.47	100,000.00	112,709.19	100,000.00	100,000.00	100,000.00
19	2 1500	Equipment Repair Labor	117,479.66	100,000.00	101,991.10	100,000.00	100,000.00	100,000.00
20	2 1600	Freight	3,295.34	5,000.00	2,008.48	5,000.00	5,000.00	5,000.00
21	2 1602	Weed - Pickup Repair	6.20	0.00	0.00	0.00	0.00	0.00
22	2 1700	Travel Expense	1,596.35	1,500.00	1,407.93	1,500.00	1,500.00	1,500.00
23	2 1750	Training	0.00	1,000.00	0.00	0.00	0.00	0.00
24	2 2515	Contractual Services	11,901.07	17,000.00	8,092.25	10,000.00	5,000.00	5,000.00
26	2 3030	Drug Testing	2,690.00	3,000.00	1,629.00	3,000.00	3,000.00	3,000.00
26	2 9900	Miscellaneous	21,799.37	25,000.00	11,258.51	25,000.00	21,000.00	21,000.00
26								
27		TOTAL OPERATING EXPENSES	298,920.82	285,200.00	266,551.74	281,700.00	272,700.00	272,700.00
28		**SUPPLIES AND MATERIALS**						
29	3 0100	Supplies	23,366.48	33,000.00	22,042.56	33,000.00	24,000.00	24,000.00
30	3 0101	Office Supplies	0.00	2,000.00	1,375.61	500.00	500.00	500.00
31	3 0102	Chemical - Weed Supplies	238.32	0.00	0.00	0.00	0.00	0.00
32	3 0123	Safety Supplies	0.00	5,000.00	6,420.83	5,000.00	5,000.00	5,000.00
33	3 0200	Materials	5,120.00	10,000.00	18,815.65	15,000.00	15,000.00	15,000.00
34	3 0201	Asphaltic	0.00	0.00	0.00	0.00	0.00	0.00
35	3 0202	Gravel and Borrow	53,625.60	50,000.00	62,074.53	60,000.00	60,000.00	60,000.00

200-ROAD FUND-CHASE CO

	Code	Description
Fund	200	ROADS
Function	705	ROADS

	Code No.	ROAD EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
36	3 0209	Machinery and Equipment Fuel	265,055.20	250,000.00	252,957.07	275,000.00	275,000.00	275,000.00
37	3 0211	Tire and Tire Repair	17,284.11	25,000.00	28,256.47	25,000.00	25,000.00	25,000.00
38	3 0300	Traffic Signs	3,372.34	5,000.00	0.00	5,000.00	5,000.00	5,000.00
39								
40		TOTAL SUPPLIES AND MATERIALS	368,062.05	380,000.00	391,942.72	418,500.00	409,500.00	409,500.00
41		**EQUIPMENT RENTAL**						
42	4 0100	Equipment Rental	0.00	20,000.00	0.00	20,000.00	15,000.00	15,000.00
43								
44		TOTAL EQUIPMENT RENTAL	0.00	20,000.00	0.00	20,000.00	15,000.00	15,000.00
45		**CAPITAL OUTLAY**						
46	5 0300	Machinery and Equipment	422,721.13	515,580.00	484,230.00	500,000.00	400,000.00	400,000.00
47	5 0303	Trucks	0.00	100,000.00	0.00	100,000.00	0.00	0.00
48	5 0500	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
49	5 1205	Bituminous Surfacing	0.00	50,000.00	41,407.00	50,000.00	50,000.00	50,000.00
50	5 1211	Bridges	0.00	0.00	1,576.20	0.00	0.00	0.00
51	5 1251	Wauneta Road Project	0.00	30,000.00	19,250.00	0.00	0.00	0.00
52	5 1252	Champion Road Project	0.00	0.00	0.00	0.00	0.00	0.00
53	5 1254	Wauneta North Dam Project	0.00	0.00	0.00	0.00	0.00	0.00
54	5 1255	Dump Road Extension	517,899.00	0.00	0.00	0.00	0.00	0.00
55								0.00
56		TOTAL CAPITAL OUTLAY	940,620.13	695,580.00	546,463.20	650,000.00	450,000.00	450,000.00
57		**TRANSFERS**						
58	7 0200	Interfund Transfer Hwy Alloc Bond Fund 3700	459,917.50	459,917.50	459,917.50	460,965.00	460,965.00	460,965.00
59	7 0201	Interfund Transfer to Inheritance Tax Fund 2700	0.00	103,875.00	103,875.00	103,875.00	103,875.00	103,875.00
60	7 0202							
61								
62		TOTAL TRANSFERS	459,917.50	563,792.50	563,792.50	564,840.00	564,840.00	564,840.00
63		**TOTAL EXPENDITURES**	**2,805,333.30**		**2,660,979.05**			
64		**TOTAL BUDGET OF EXPENDITURES**		2,691,572.50		2,897,040.00	2,484,040.00	2,484,040.00
65		**NECESSARY CASH RESERVE**		770,000.00		770,000.00	770,000.00	770,000.00
66		**TOTAL REQUIREMENTS**		3,461,572.50		3,667,040.00	3,254,040.00	3,254,040.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

ROAD
Office, Activity or Function

____
Signature of Officer

650-HWY BRIDGE BUYBACK PROGRAM FUND-CHASE CO

	Code	Description
Fund	0650	BUYBACK PROG
Function	706	BUYBACK PROG

	Code No.	HWY BRIDGE BUYBACK PROGRAM REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**465,749.29**	267,812.58	**267,812.58**	377,340.39	377,340.39	**377,340.39**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	347 50	Highway Street Buyback Program (STP)	102,093.23	105,498.88	105,498.88	106,752.88	106,752.88	106,752.88
7	347 60	Highway Bridge Buyback Program (HBP)	3,750.06	4,028.93	4,028.93	4,490.70	4,490.70	4,490.70
8								
9		*Subtotal of State Revenue*	*105,843.29*	*109,527.81*	*109,527.81*	*111,243.58*	*111,243.58*	*111,243.58*
10		**INTERGOVERNMENTAL LOCAL**						
11								
12								
13		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14		**TOTAL REVENUES**	105,843.29	109,527.81	109,527.81	111,243.58	111,243.58	111,243.58
15		**TRANSFERS**						
16								
17								
18		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	571,592.58	377,340.39	377,340.39	488,583.97	488,583.97	488,583.97
20		**PROPERTY TAXES**						
21		**TOTAL REVENUE AVAILABLE**	571,592.58	377,340.39	377,340.39	488,583.97	488,583.97	488,583.97
22		**LESS EXPENDITURES**	303,780.00		0.00			
23		**BALANCE FORWARD**	**267,812.58**		**377,340.39**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

650-HWY BRIDGE BUYBACK PROGRAM FUND-CHASE CO

	Code	Description
Fund	0650	BUYBACK PROG
Function	706	BUYBACK PROG

	Code No.	HWY BRIDGE BUYBACK PROGRAM EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5								
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								
9		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
10		**EQUIPMENT RENTAL**						
11								
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14	5 2510	Road Improvement	303,780.00	180,663.11	0.00	287,415.99	407,880.69	407,880.69
15	5 2511	Bridge Improvement	0.00	196,677.28	0.00	201,167.98	80,703.28	80,703.28
16								
17		TOTAL CAPITAL OUTLAY	303,780.00	377,340.39	0.00	488,583.97	488,583.97	488,583.97
18		**TOTAL EXPENDITURES**	**303,780.00**		**0.00**			
19		**TOTAL BUDGET OF EXPENDITURES**		377,340.39		488,583.97	488,583.97	488,583.97
20		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
21		**TOTAL REQUIREMENTS**		377,340.39		488,583.97	488,583.97	488,583.97

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

HWY BRIDGE BUYBACK PROGRAM
Office, Activity or Function

____
Signature of Officer

990-VISITORS FUND-CHASE CO

	Code	Description
Fund	0990	VISITORS
Function	879	PROMOTION

	Code No.	VISITORS FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**10,086.64**	13,502.06	**13,502.06**	14,024.40	14,024.40	**14,024.40**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	315 00	Lodging Tax	15,715.42	12,000.00	10,682.34	10,000.00	10,000.00	10,000.00
7								
8		*Subtotal of State Revenue*	*15,715.42*	*12,000.00*	*10,682.34*	*10,000.00*	*10,000.00*	*10,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	15,715.42	12,000.00	10,682	10,000.00	10,000.00	10,000.00
13		**TRANSFERS**						
14								0.00
15								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	25,802.06	25,502.06	24,184.40	24,024.40	24,024.40	24,024.40
18		**PROPERTY TAXES**						
19		**TOTAL REVENUE AVAILABLE**	25,802.06	25,502.06	24,184.40	24,024.40	24,024.40	24,024.40
20		**LESS EXPENDITURES**	12,300.00		10,160.00			
21		**BALANCE FORWARD**	**13,502.06**		**14,024.40**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

990-VISITORS FUND-CHASE CO

	Code	Description
Fund	0990	VISITORS
Function	879	PROMOTION

	Code No.	VISITORS FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
3		**OPERATING EXPENSES**						
4	2 6040	Tourism Promotion	12,300.00	25,502.06	10,160.00	24,024.40	24,024.40	24,024.40
5								
6		TOTAL OPERATING EXPENSES	12,300.00	25,502.06	10,160.00	24,024.40	24,024.40	24,024.40
7		**SUPPLIES AND MATERIALS**						
8								
9		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
10		**EQUIPMENT RENTAL**						
11		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
12		**TRANSFERS**						
13								
14		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
15		**TOTAL EXPENDITURES**	**12,300.00**		**10,160.00**			
16		**TOTAL BUDGET OF EXPENDITURES**		25,502.06		24,024.40	24,024.40	24,024.40
17		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
18		**TOTAL REQUIREMENTS**		25,502.06		24,024.40	24,024.40	24,024.40

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

VISITORS FUND
Office, Activity or Function

____
Signature of Officer

1000 FAIR FUND-CHASE CO

	Code	Description
Fund	1000	FAIR
Function	855	FAIR

	Code No.	**FAIR FUND** **REVENUE**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**44,569.49**	58,680.91	**58,680.91**	17,152.99	17,152.99	**17,152.99**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	344 01	Homestead Exemption	0.00		0.00			
7	344 05	Property Tax Credit	0.00		0.00			
8	344 10	Tax Relief	0.00		0.00			
9	346 01	Motor Vehicle Pro Rate	0.00	0.00	0.00	0.00	0.00	0.00
10	346 02	Carline Tax	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**INTERGOVERNMENTAL LOCAL**						
14	361 01	Homestead Exemption Commission	0.00	0.00	-0.02	0.00	0.00	0.00
15	540 01	Miscellaenous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
16								
17		*Subtotal of Local Revenue*	*0.00*	*0.00*	*-0.02*	*0.00*	*0.00*	*0.00*
18		**TOTAL REVENUES**	0.00	0.00	-0.02	0.00	0.00	0.00
19		**TRANSFERS**						
20	590 02	Interfund Transfer from Inheritance Tax Fund 2700	35,930.51	1,319.09	1,319.09	52,847.01	47,847.01	47,847.01
21								
22		*Subtotal of Transfers*	*35,930.51*	*1,319.09*	*1,319.09*	*52,847.01*	*47,847.01*	*47,847.01*
23		**TOTAL BALANCE, REVENUE & TRANSFERS**	80,500.00	60,000.00	59,999.98	70,000.00	65,000.00	65,000.00
24		**PROPERTY TAXES**	12.15	0.00	6.79	0.00	0.00	0.00
25		**TOTAL REVENUE AVAILABLE**	80,512.15	60,000.00	60,006.77	70,000.00	65,000.00	65,000.00
26		**LESS EXPENDITURES**	21,831.24		42,853.78			
27		**BALANCE FORWARD**	**58,680.91**		**17,152.99**			

PROPERTY TAX RECAP			
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

1000 FAIR FUND-CHASE CO

	Code	Description
Fund	1000	FAIR
Function	855	FAIR

	Code No.	FAIR FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
3		**OPERATING EXPENSES**						
4	2 9900	Miscellaneous	8,293.69	60,000.00	42,853.78	60,000.00	60,000.00	60,000.00
5								
6		TOTAL OPERATING EXPENSES	8,293.69	60,000.00	42,853.78	60,000.00	60,000.00	60,000.00
7		**SUPPLIES AND MATERIALS**						
8	3 0100	Supplies	0.00	0.00	0.00	0.00	0.00	0.00
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14	5 2500	Capital Outlays	13,537.55	0.00	0.00	0.00	0.00	0.00
15								
16		TOTAL CAPITAL OUTLAY	13,537.55	0.00	0.00	0.00	0.00	0.00
17		**TOTAL EXPENDITURES**	**21,831.24**		**42,853.78**			
18		**TOTAL BUDGET OF EXPENDITURES**		60,000.00		60,000.00	60,000.00	60,000.00
19		**NECESSARY CASH RESERVE**		0.00		10,000.00	5,000.00	5,000.00
20		**TOTAL REQUIREMENTS**		60,000.00		70,000.00	65,000.00	65,000.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

FAIR FUND
Office, Activity or Function

____
Signature of Officer

1150-PRESERVATION MODERNIZATION FUND-CHASE CO

	Code	Description
Fund	1150	PRESERVE MOD
Function	604	REG OF DEEDS

	Code No.	PRESERVATION MODERNIZATION FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**4,622.20**	4,386.04	**4,386.04**	4,314.14	4,314.14	**4,314.14**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	394 01	Preservation/Modernization	3,422.50	2,000.00	3,541.00	2,500.00	2,500.00	2,500.00
7								
8		*Subtotal of State Revenue*	*3,422.50*	*2,000.00*	*3,541.00*	*2,500.00*	*2,500.00*	*2,500.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	3,422.50	2,000.00	3,541.00	2,500.00	2,500.00	2,500.00
13		**TRANSFERS**						
14								
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	8,044.70	6,386.04	7,927.04	6,814.14	6,814.14	6,814.14
17		**PROPERTY TAXES**						
18		**TOTAL REVENUE AVAILABLE**	8,044.70	6,386.04	7,927.04	6,814.14	6,814.14	6,814.14
19		**LESS EXPENDITURES**	3,658.66		3,612.90			
20		**BALANCE FORWARD**	**4,386.04**		**4,314.14**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

1150-PRESERVATION MODERNIZATION FUND-CHASE CO

	Code	Description
Fund	1150	PRESERVE MOD
Function	604	REG OF DEEDS

	Code No.	PRESERVATION MODERNIZATION FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous	3,658.66	6,386.04	3,612.90	6,814.14	6,814.14	6,814.14
6								
7		TOTAL OPERATING EXPENSES	3,658.66	6,386.04	3,612.90	6,814.14	6,814.14	6,814.14
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14								
15		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
16		**TOTAL EXPENDITURES**	**3,658.66**		**3,612.90**			
17		**TOTAL BUDGET OF EXPENDITURES**		6,386.04		6,814.14	6,814.14	6,814.14
18		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
19		**TOTAL REQUIREMENTS**		6,386.04		6,814.14	6,814.14	6,814.14

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

PRESERVATION MODERNIZATION FUND
Office, Activity or Function

____
Signature of Officer

1900-VETERANS AID FUND-CHASE CO

	Code	Description
Fund	1900	VETS AID
Function	802	VETS AID

	Code No.	VETERANS AID FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**3,583.49**	3,583.49	**3,583.49**	2,882.27	2,882.27	**2,882.27**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
10								
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
13		**TRANSFERS**						
14								
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	3,583.49	3,583.49	3,583.49	2,882.27	2,882.27	2,882.27
17		**PROPERTY TAXES**						
18		**TOTAL REVENUE AVAILABLE**	3,583.49	3,583.49	3,583.49	2,882.27	2,882.27	2,882.27
19		**LESS EXPENDITURES**	0.00		701.22			
20		**BALANCE FORWARD**	**3,583.49**		**2,882.27**			

	PROPERTY TAX RECAP		
(1) Property Tax (2) Estimated Loss - Pending Litigation (Sec. 13-508)	0.00	0.00	0.00
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

1900-VETERANS AID FUND-CHASE CO

	Code	Description
Fund	1900	VETS AID
Function	802	VETS AID

	Code No.	VETERANS AID FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1700	Travel Expense	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
6	2 2702	Provisions and Clothing	0.00	500.00	0.00	500.00	500.00	500.00
7	2 3000	Med. & Hospital Service	0.00	0.00	0.00	0.00	0.00	0.00
8	2 9900	Miscellaneous	0.00	1,583.49	701.22	882.27	882.27	882.27
9								
10		TOTAL OPERATING EXPENSES	0.00	3,583.49	701.22	2,882.27	2,882.27	2,882.27
11		**SUPPLIES AND MATERIALS**						
12								
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15								
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18								
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**DEBT SERVICING**						
21								
22		TOTAL DEBT SERVICING	0.00	0.00	0.00	0.00	0.00	0.00
23		**TOTAL EXPENDITURES**	**0.00**		**701.22**			
24		**TOTAL BUDGET OF EXPENDITURES**		3,583.49		2,882.27	2,882.27	2,882.27
25		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
26		**TOTAL REQUIREMENTS**		3,583.49		2,882.27	2,882.27	2,882.27

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

VETERANS AID FUND
Office, Activity or Function

____
Signature of Officer

2330 JUVENILE JUSTICE-CHASE CO

	Code	Description
Fund	2330	JUV. JUSTICE
Function	667	JUV. JUSTICE

	Code No.	JUVENILE JUSTICE FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**8,289.55**	8,289.55	**8,289.55**	8,289.55	8,289.55	**8,289.55**
2		**INTERGOVERNMENTAL FEDERAL**						
3	330 03	Program Fees - Juvenile Diversion	0.00	400.00	0.00	400.00	400.00	400.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*400.00*	*0.00*	*400.00*	*400.00*	*400.00*
6		**INTERGOVERNMENTAL STATE**						
7								0.00
8								
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11								0.00
12								
13		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14		**TOTAL REVENUES**	0.00	400.00	0.00	400.00	400.00	400.00
15		**TRANSFERS**						
16								0.00
17								
18		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	8,289.55	8,689.55	8,289.55	8,689.55	8,689.55	8,689.55
20		**PROPERTY TAXES**	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL REVENUE AVAILABLE**	8,289.55	8,689.55	8,289.55	8,689.55	8,689.55	8,689.55
22		**LESS EXPENDITURES**	0.00		0.00			
23		**BALANCE FORWARD**	**8,289.55**		**8,289.55**			

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

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

2330 JUVENILE JUSTICE-CHASE CO

	Code	Description
Fund	2330	JUV. JUSTICE
Function	667	JUV. JUSTICE

	Code No.	JUVENILE JUSTICE FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6							0.00	0.00
7								
8		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
9		**SUPPLIES AND MATERIALS**						
10	3 0101	Office Supplies	0.00	8,689.55	0.00	8,689.55	8,689.55	8,689.55
11								
12		TOTAL SUPPLIES AND MATERIALS	0.00	8,689.55	0.00	8,689.55	8,689.55	8,689.55
13		**EQUIPMENT RENTAL**						
14		TOTAL EQUIPMENT RENTAL						
15		**CAPITAL OUTLAY**						
16	5 2510	Other	0.00	0.00	0.00	0.00	0.00	0.00
17								
18		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
19		**TRANSFERS**						
20								0.00
21								
22		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
23		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
24		**TOTAL BUDGET OF EXPENDITURES**		8,689.55		8,689.55	8,689.55	8,689.55
25		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
26		**TOTAL REQUIREMENTS**		8,689.55		8,689.55	8,689.55	8,689.55

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

JUVENILE JUSTICE FUND
Office, Activity or Function

____
Signature of Officer

2355-STOP FUND-CHASE CO

	Code	Description
Fund	2355	STOP
Function	666	DIVERSION

	Code No.	STOP FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**1,510.28**	2,427.15	**2,427.15**	4,157.35	4,157.35	**4,157.35**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	396 04	STOP Program Fees	975.00	1,000.00	1,950.00	1,000.00	1,000.00	1,000.00
11								
12		*Subtotal of Local Revenue*	*975.00*	*1,000.00*	*1,950.00*	*1,000.00*	*1,000.00*	*1,000.00*
13		**TOTAL REVENUES**	975.00	1,000.00	1,950.00	1,000.00	1,000.00	1,000.00
14		**TRANSFERS**						
15								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	2,485.28	3,427.15	4,377.15	5,157.35	5,157.35	5,157.35
18		**PROPERTY TAXES**						
19		**TOTAL REVENUE AVAILABLE**	2,485.28	3,427.15	4,377.15	5,157.35	5,157.35	5,157.35
20		**LESS EXPENDITURES**	58.13		219.80			
21		**BALANCE FORWARD**	**2,427.15**		**4,157.35**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

2355-STOP FUND-CHASE CO

	Code	Description
Fund	2355	STOP
Function	666	DIVERSION

	Code No.	STOP FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0301	Admin. Salary	0.00	0.00	0.00	0.00	0.00	0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6								0.00
7		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15	5 2510	Miscellaneous Capital Outlay	58.13	3,427.15	219.80	5,157.35	5,157.35	5,157.35
16								
17		TOTAL CAPITAL OUTLAY	58.13	3,427.15	219.80	5,157.35	5,157.35	5,157.35
18		**TOTAL EXPENDITURES**	**58.13**		**219.80**			
19		**TOTAL BUDGET OF EXPENDITURES**		3,427.15		5,157.35	5,157.35	5,157.35
20		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
21		**TOTAL REQUIREMENTS**		3,427.15		5,157.35	5,157.35	5,157.35

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated ________________, 2026.

STOP FUND
Office, Activity or Function

____
Signature of Officer

2360-DRUG PROGRAMS FUND-CHASE CO

	Code	Description
Fund	2360	DRUG PROG.
Function	660	DRUG FUND

	Code No.	DRUG PROGRAMS FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**10,000.00**	10,000.00	**10,000.00**	10,000.00	10,000.00	**10,000.00**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	475 04	Drug Enforcement Revenue	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15	590 02							0.00
16								0.00
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
19		**PROPERTY TAXES**						
20		**TOTAL REVENUE AVAILABLE**	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
21		**LESS EXPENDITURES**	0.00		0.00			
22		**BALANCE FORWARD**	**10,000.00**		**10,000.00**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

2360-DRUG PROGRAMS FUND-CHASE CO

	Code	Description
Fund	2360	DRUG PROG.
Function	660	DRUG FUND

	Code No.	DRUG PROGRAMS FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 2901	Sheriff Costs	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
6								0.00
7		TOTAL OPERATING EXPENSES	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
8		**SUPPLIES AND MATERIALS**						
9								0.00
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								0.00
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
18								0.00
19								0.00
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
19		**TRANSFERS**						
19								0.00
20								
21		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
22		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
23		**TOTAL BUDGET OF EXPENDITURES**		10,000.00		10,000.00	10,000.00	10,000.00
24		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
25		**TOTAL REQUIREMENTS**		10,000.00		10,000.00	10,000.00	10,000.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated ________________, 2026.

DRUG PROGRAMS FUND
Office, Activity or Function

____
Signature of Officer

2580-COVID A.R.P. FUND-CHASE CO

	Code	Description
Fund	2580	COVID ARP
Function	911	Grant #1

	Code No.	COVID AMERICAN RESCUE PLAN FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**57,692.26**	24,795.26	**24,795.26**	24,795.26	24,795.26	**24,795.26**
2		**INTERGOVERNMENTAL FEDERAL**						
3	339 25	American Rescue Plan Act	0.00	0.00	0.00	0.00	0.00	0.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	510 01	Interest on Investments - ARPA	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15								0.00
16								0.00
17								0.00
18		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	57,692.26	24,795.26	24,795.26	24,795.26	24,795.26	24,795.26
20		**PROPERTY TAXES**						
21		**TOTAL REVENUE AVAILABLE**	57,692.26	24,795.26	24,795.26	24,795.26	24,795.26	24,795.26
22		**LESS EXPENDITURES**	32,897.00		0.00			
23		**BALANCE FORWARD**	**24,795.26**		**24,795.26**			

PROPERTY TAX RECAP

	(4)	(5)	(6)
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

2580-COVID A.R.P. FUND-CHASE CO

	Code	Description
Fund	2580	COVID ARP
Function	911	Grant #1

	Code No.	COVID AMERICAN RESCUE PLAN FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	ARPA Expenditures	32,897.00	24,795.26	0.00	24,795.26	24,795.26	24,795.26
6								0.00
7		TOTAL OPERATING EXPENSES	32,897.00	24,795.26	0.00	24,795.26	24,795.26	24,795.26
8		**SUPPLIES AND MATERIALS**						
9								0.00
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								0.00
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
18								0.00
19								0.00
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
19		**TRANSFERS**						
19								0.00
20								
21		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
22		**TOTAL EXPENDITURES**	**32,897.00**		**0.00**			
23		**TOTAL BUDGET OF EXPENDITURES**		24,795.26		24,795.26	24,795.26	24,795.26
24		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
25		**TOTAL REQUIREMENTS**		24,795.26		24,795.26	24,795.26	24,795.26

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated ________________, 2026.

COVID AMERICAN RESCUE PLAN FUND
Office, Activity or Function

____
Signature of Officer

2585-LOCAL ASSISTANCE & TRIBAL FUND-CHASE CO

	Code	Description
Fund	2585	LATCF
Function	801	County R & A

	Code No.	LOCAL ASSISTANCE & TRIBAL FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**55,053.00**	0.00	**0.00**	0.00	0.00	**0.00**
2		**INTERGOVERNMENTAL FEDERAL**						
3	339 26	Local Assistance and Tribal Funds	0.00	0.00	0.00	0.00	0.00	0.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11								
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15	590 02							0.00
16								0.00
17								0.00
18		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	55,053.00	0.00	0.00	0.00	0.00	0.00
20		**PROPERTY TAXES**						
21		**TOTAL REVENUE AVAILABLE**	55,053.00	0.00	0.00	0.00	0.00	0.00
22		**LESS EXPENDITURES**	55,053.00		0.00			
23		**BALANCE FORWARD**	**0.00**		**0.00**			

PROPERTY TAX RECAP

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

2585-LOCAL ASSISTANCE & TRIBAL FUND-CHASE CO

	Code	Description
Fund	2585	LATCF
Function	801	County R & A

	Code No.	LOCAL ASSISTANCE & TRIBAL FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	LATCF Expenditures	55,053.00	0.00	0.00	0.00	0.00	0.00
6								0.00
7		TOTAL OPERATING EXPENSES	55,053.00	0.00	0.00	0.00	0.00	0.00
8		**SUPPLIES AND MATERIALS**						
9								0.00
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								0.00
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
18								0.00
19								0.00
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
19		**TRANSFERS**						
19								0.00
20								
21		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
22		**TOTAL EXPENDITURES**	**55,053.00**		**0.00**			
23		**TOTAL BUDGET OF EXPENDITURES**		0.00		0.00	0.00	0.00
24		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
25		**TOTAL REQUIREMENTS**		0.00		0.00	0.00	0.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated ________________, 2026.

LOCAL ASSISTANCE & TRIBAL FUND
Office, Activity or Function

____
Signature of Officer

2700-INHERITANCE FUND-CHASE CO

	Code	Description
Fund	2700	INHERITANCE
Function	982	INHERITANCE

	Code No.	INHERITANCE FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**3,391,347.45**	3,914,844.16	**3,914,844.16**	3,995,493.97	3,995,493.97	**3,995,493.97**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	310 01	Inheritance Tax	1,185,927.22	250,000.00	289,240.85	250,000.00	250,000.00	250,000.00
10	310 02	Interest on Inheritance Tax	0.00	0.00	0.00	0.00	0.00	0.00
11	510 01	Interest	0.00	0.00	0.00	0.00	0.00	0.00
12	310 03	Penalty on Inheritance Tax	0.00	0.00	0.00	0.00	0.00	0.00
13	532 01	Refund of Prior Expenditures			0.00	0.00	0.00	0.00
14	540 01	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
15								
16		*Subtotal of Local Revenue*	*1,185,927.22*	*250,000.00*	*289,240.85*	*250,000.00*	*250,000.00*	*250,000.00*
17		**TOTAL REVENUES**	1,185,927.22	250,000.00	289,240.85	250,000.00	250,000.00	250,000.00
18		**TRANSFERS**						
19	590 02	Interfund Transfer from Road Fund 200		103,875.00	103,875.00	103,875.00	103,875.00	103,875.00
20								0.00
21								
22		*Subtotal of Transfers*	*0.00*	*103,875.00*	*103,875.00*	*103,875.00*	*103,875.00*	*103,875.00*
23		**TOTAL BALANCE, REVENUE & TRANSFERS**	4,577,274.67	4,268,719.16	4,307,960.01	4,349,368.97	4,349,368.97	4,349,368.97
24		**PROPERTY TAXES**						
25		**TOTAL REVENUE AVAILABLE**	4,577,274.67	4,268,719.16	4,307,960.01	4,349,368.97	4,349,368.97	4,349,368.97
26		**LESS EXPENDITURES**	662,430.51		312,466.04			
27		**BALANCE FORWARD**	**3,914,844.16**		**3,995,493.97**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

2700-INHERITANCE FUND-CHASE CO

	Code	Description
Fund	2700	INHERITANCE
Function	982	INHERITANCE

	Code No.	INHERITANCE FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 9900	Miscellaneous	366,500.00	4,250,159.13	293,906.01	4,278,547.59	4,283,547.59	4,283,547.59
7								
8		TOTAL OPERATING EXPENSES	366,500.00	4,250,159.13	293,906.01	4,278,547.59	4,283,547.59	4,283,547.59
9		**SUPPLIES AND MATERIALS**						
10								0.00
11								
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
13		**EQUIPMENT RENTAL**						
14								
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17	5 0264	Wauneta Shop	0.00	0.00	0.00	0.00	0.00	0.00
18	5 0265	Lamar Shop	0.00	0.00	0.00	0.00	0.00	0.00
19	5 0266	Mid-Plains Community College Expansion	0.00	0.00	0.00	0.00	0.00	0.00
20	5 0267	Extension/HHS Building	0.00	0.00	0.00	0.00	0.00	0.00
21	5 0268	Veteran's Memorial	0.00	0.00	0.00	0.00	0.00	0.00
22	5 2510	Hospital Capital Improvement	0.00	0.00	0.00	0.00	0.00	0.00
23								
24		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
25		**TRANSFERS**						
26	7 0200	Interfund Transfer to Fair Fund 1000	35,930.51	1,319.09	1,319.09	52,847.01	47,847.01	47,847.01
27	7 0201	Interfund Transfer to Hospital Fund 5001	250,000.00	0.00	0.00	0.00	0.00	0.00
28	7 0202	Interfund Transfer to E911 Fund 2910	10,000.00	17,240.94	17,240.94	17,974.37	17,974.37	17,974.37
29	7 0203	Interfund Transfer to Road Fund 300	0.00	0.00	0.00	0.00	0.00	0.00
30								
31		TOTAL TRANSFERS	295,930.51	18,560.03	18,560.03	70,821.38	65,821.38	65,821.38
32		**TOTAL EXPENDITURES**	**662,430.51**		**312,466.04**			
33		**TOTAL BUDGET OF EXPENDITURES**		4,268,719.16		4,349,368.97	4,349,368.97	4,349,368.97
34		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
35		**TOTAL REQUIREMENTS**		4,268,719.16		4,349,368.97	4,349,368.97	4,349,368.97

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated ________________, 2026.   INHERITANCE FUND

2700-INHERITANCE FUND-CHASE CO						Code	Description
					Fund	2700	INHERITANCE
					Function	982	INHERITANCE

Code No.	**INHERITANCE FUND** **EXPENDITURES**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)

Office, Activity or Function

Signature of Officer

2850-KENO FUND-CHASE CO

	Fund	Code	Description
	Function	2850	KENO
		637	KENO FUND

	Code No.	KENO FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**54,731.53**	44,348.40	**44,348.40**	41,770.88	41,770.88	**41,770.88**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7								
8								
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11	510 01	Interest Earned	2,460.06	1,400.00	1,662.36	1,400.00	1,400.00	1,400.00
12	534 10	KENO Sales	3,964.81	3,000.00	2,060.12	1,500.00	1,500.00	1,500.00
13		Budget Preparer's Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
14								
15		*Subtotal of Local Revenue*	*6,424.87*	*4,400.00*	*3,722.48*	*2,900.00*	*2,900.00*	*2,900.00*
16		**TOTAL REVENUES**	6,424.87	4,400.00	3,722.48	2,900.00	2,900.00	2,900.00
17		**TRANSFERS**						
18	590 02							0.00
19								
20		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21		**TOTAL BALANCE, REVENUE & TRANSFERS**	61,156.40	48,748.40	48,070.88	44,670.88	44,670.88	44,670.88
22		**PROPERTY TAXES**						
23		**TOTAL REVENUE AVAILABLE**	61,156.40	48,748.40	48,070.88	44,670.88	44,670.88	44,670.88
24		**LESS EXPENDITURES**	16,808.00		6,300.00			
25		**BALANCE FORWARD**	**44,348.40**		**41,770.88**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

2850-KENO FUND-CHASE CO

	Fund	Code	Description
	Function	2850	KENO
		637	KENO FUND

	Code No.	**KENO FUND** **EXPENDITURES**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 0100	Postage	0.00	0.00	0.00	0.00	0.00	0.00
6	2 1012	Printing and Publication	0.00	0.00	0.00	0.00	0.00	0.00
7	2 1050	KENO License	0.00	0.00	100.00	100.00	100.00	100.00
8	2 9900	Miscellaneous	16,808.00	48,748.40	6,200.00	44,570.88	44,570.88	44,570.88
9								
10		TOTAL OPERATING EXPENSES	16,808.00	48,748.40	6,300.00	44,670.88	44,670.88	44,670.88
11		**SUPPLIES AND MATERIALS**						
12								
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17								0.00
18								
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**TRANSFERS**						
21								0.00
22								0.00
23								
24		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES**	**16,808.00**		**6,300.00**			
26		**TOTAL BUDGET OF EXPENDITURES**		48,748.40		44,670.88	44,670.88	44,670.88
27		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
28		**TOTAL REQUIREMENTS**		48,748.40		44,670.88	44,670.88	44,670.88

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated ________________, 2026.

KENO FUND
Office, Activity or Function

____
Signature of Officer

2910-E911 FUND-CHASE CO

	Code	Description
Fund	2910	E911
Function	697	E911

	Code No.	E911 FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**10,867.52**	5,859.06	**5,859.06**	17,125.63	17,125.63	**17,125.63**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	314 00	E911 Surcharges	14,702.69	14,000.00	17,209.80	14,000.00	14,000.00	14,000.00
10	510 01	Interest on Investments	1,748.72	1,000.00	0.00	0.00	0.00	0.00
11		Budget Preparer's Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
12								
13		*Subtotal of Local Revenue*	*16,451.41*	*15,000.00*	*17,209.80*	*14,000.00*	*14,000.00*	*14,000.00*
14		**TOTAL REVENUES**	16,451.41	15,000.00	17,209.80	14,000.00	14,000.00	14,000.00
15		**TRANSFERS**						
16	590 02	Interfund Transfer from Inheritance Tax Fund 2700	10,000.00	17,240.94	17,240.94	17,974.37	17,974.37	17,974.37
17	590 02	Interfund Transfer from Wireless 911 Fund 2913	0.00	0.00	0.00	0.00	0.00	0.00
18								
19		*Subtotal of Transfers*	*10,000.00*	*17,240.94*	*17,240.94*	*17,974.37*	*17,974.37*	*17,974.37*
20		**TOTAL BALANCE, REVENUE & TRANSFERS**	37,318.93	38,100.00	40,309.80	49,100.00	49,100.00	49,100.00
21		**PROPERTY TAXES**						
22		**TOTAL REVENUE AVAILABLE**	37,318.93	38,100.00	40,309.80	49,100.00	49,100.00	49,100.00
23		**LESS EXPENDITURES**	31,459.87		23,184.17			
24		**BALANCE FORWARD**	**5,859.06**		**17,125.63**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

2910-E911 FUND-CHASE CO

	Code	Description
Fund	2910	E911
Function	697	E911

	Code No.	E911 FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
3		**OPERATING EXPENSES**						
4	2 0200	Telephone Service	9,735.54	15,000.00	18,269.25	24,000.00	24,000.00	24,000.00
5	2 1200	Equipment Repair	0.00	10,000.00	4,714.92	10,000.00	10,000.00	10,000.00
6	2 1700	Travel Expense	0.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00
7	2 9900	Miscellaneous	21,724.33	12,000.00	200.00	14,000.00	14,000.00	14,000.00
8								
9		TOTAL OPERATING EXPENSES	31,459.87	38,100.00	23,184.17	49,100.00	49,100.00	49,100.00
10		**SUPPLIES AND MATERIALS**						
11	3 0101	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
12	3 0301	Signs	0.00	0.00	0.00	0.00	0.00	0.00
13								
14		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
15		**EQUIPMENT RENTAL**						
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18	5 0500	Equipment	0.00	0.00	0.00	0.00	0.00	0.00
19								
20		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
21		**TRANSFERS**						
22								
23		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
24		**TOTAL EXPENDITURES**	**31,459.87**		**23,184.17**			
25		**TOTAL BUDGET OF EXPENDITURES**		38,100.00		49,100.00	49,100.00	49,100.00
26		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
27		**TOTAL REQUIREMENTS**		38,100.00		49,100.00	49,100.00	49,100.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

E911 FUND
Office, Activity or Function

____
Signature of Officer

2913-WIRELESS 911 FUND-CHASE CO

	Code	Description
Fund	2913	W 911
Function	697	W 911

	Code No.	WIRELESS 911 FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**30,125.61**	46,760.31	**46,760.31**	35,717.39	35,717.39	**35,717.39**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	349 60	E911 Enhanced Wireless Service	39,711.76	35,000.00	44,484.30	40,000.00	40,000.00	40,000.00
7								
8		*Subtotal of State Revenue*	*39,711.76*	*35,000.00*	*44,484.30*	*40,000.00*	*40,000.00*	*40,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	532 03	E-911 Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
11		Revenue Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
12								
13		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14		**TOTAL REVENUES**	39,711.76	35,000.00	44,484.30	40,000.00	40,000.00	40,000.00
15		**TRANSFERS**						
16	590 02	Interfund Transfer from Wireless Holding Fund 2914	0.00	0.00	0.00	0.00	0.00	0.00
17								0.00
18								
19		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
20		**TOTAL BALANCE, REVENUE & TRANSFERS**	69,837.37	81,760.31	91,244.61	75,717.39	75,717.39	75,717.39
21		**PROPERTY TAXES**						
22		**TOTAL REVENUE AVAILABLE**	69,837.37	81,760.31	91,244.61	75,717.39	75,717.39	75,717.39
23		**LESS EXPENDITURES**	23,077.06		55,527.22			
24		**BALANCE FORWARD**	**46,760.31**		**35,717.39**			

	PROPERTY TAX RECAP	
0.00	0.00	0.00
0.00	0.00	0.00

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

2913-WIRELESS 911 FUND-CHASE CO

	Code	Description
Fund	2913	W 911
Function	697	W 911

	Code No.	**WIRELESS 911 FUND** **EXPENDITURES**	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous	23,077.06	81,760.31	55,527.22	75,717.39	75,717.39	75,717.39
6								
7		TOTAL OPERATING EXPENSES	23,077.06	81,760.31	55,527.22	75,717.39	75,717.39	75,717.39
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								
13								
14		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
15		**CAPITAL OUTLAY**						
16							0.00	0.00
17								
18		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
19		**TRANSFERS**						
20	7 0201	Interfund to Wireless 911 Holding Fund 2914	0.00	0.00	0.00	0.00	0.00	0.00
21	7 0202	Interfund to General Fund 100	0.00	0.00	0.00	0.00	0.00	0.00
22	7 0203	Interfund to E911 Fund 2910	0.00	0.00	0.00	0.00	0.00	0.00
23								
24		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES**	**23,077.06**		**55,527.22**			
26		**TOTAL BUDGET OF EXPENDITURES**		81,760.31		75,717.39	75,717.39	75,717.39
27		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
28		**TOTAL REQUIREMENTS**		81,760.31		75,717.39	75,717.39	75,717.39

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

WIRELESS 911 FUND
Office, Activity or Function

____
Signature of Officer

2914-WIRELESS 911 HOLDING FUND-CHASE CO

	Code	Description
Fund	2914	W 911 HOLD
Function	697	W 911 HOLD

	Code No.	WIRELESS 911 HOLDING FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**21,958.18**	0.00	**0.00**	0.00	0.00	**0.00**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	349 60	E911 Wireless Fee Holding Acct	0.00	0.00	0.00	0.00	0.00	0.00
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15	590 02	Interfund Transfer from Wireless 911 Fund 2913	0.00	0.00	0.00	0.00	0.00	0.00
16								
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	21,958.18	0.00	0.00	0.00	0.00	0.00
19		**PROPERTY TAXES**						
20		**TOTAL REVENUE AVAILABLE**	21,958.18	0.00	0.00	0.00	0.00	0.00
21		**LESS EXPENDITURES**	21,958.18		0.00			
22		**BALANCE FORWARD**	**0.00**		**0.00**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

2914-WIRELESS 911 HOLDING FUND-CHASE CO

	Code	Description
Fund	2914	W 911 HOLD
Function	697	W 911 HOLD

	Code No.	WIRELESS 911 HOLDING FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous	21,958.18	0.00	0.00	0.00	0.00	0.00
6								
7		TOTAL OPERATING EXPENSES	21,958.18	0.00	0.00	0.00	0.00	0.00
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15								0.00
16								
17		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
18		**TRANSFERS**						
19	7 0201	Interfund Transfer to Wireless 911 Fund 2913	0.00	0.00	0.00	0.00	0.00	0.00
20								
21		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
22		**TOTAL EXPENDITURES**	**21,958.18**		**0.00**			
23		**TOTAL BUDGET OF EXPENDITURES**		0.00		0.00	0.00	0.00
24		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
25		**TOTAL REQUIREMENTS**		0.00		0.00	0.00	0.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

WIRELESS 911 HOLDING FUND
Office, Activity or Function

____
Signature of Officer

3700-CHAMPION/WAUNETA ROAD PROJECT BOND FUND-CHASE CO

	Code	Description
Fund	3700	RD PROJ. BOND
Function	900	DEBT SERVICE

	Code No.	CHAMPION/WAUNETA RD PROJ. BOND FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**0.00**	0.00	**0.00**	1,537.50	1,537.50	**1,537.50**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9							0.00	0.00
10								0.00
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
13		**TRANSFERS**						
14	590 02	Interfund Transfer from Road Fund 300	459,917.50	459,917.50	459,917.50	460,965.00	460,965.00	460,965.00
15								
16		*Subtotal of Transfers*	*459,917.50*	*459,917.50*	*459,917.50*	*460,965.00*	*460,965.00*	*460,965.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	459,917.50	459,917.50	459,917.50	462,502.50	462,502.50	462,502.50
18		**PROPERTY TAXES**						
19		**TOTAL REVENUE AVAILABLE**	459,917.50	459,917.50	459,917.50	462,502.50	462,502.50	462,502.50
20		**LESS EXPENDITURES**	459,917.50		458,380.00			
21		**BALANCE FORWARD**	**0.00**		**1,537.50**			

	PROPERTY TAX RECAP		
(1) Property Tax (2) Estimated Loss - Pending Litigation (Sec. 13-508)	0.00	0.00	0.00
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

3700-CHAMPION/WAUNETA ROAD PROJECT BOND FUND-CHASE CO

	Code	Description
Fund	3700	RD PROJ. BOND
Function	900	DEBT SERVICE

	Code No.	CHAMPION/WAUNETA RD PROJ. BOND FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 9900	Miscellaneous		1,737.50	200.00	1,537.50	1,537.50	1,537.50
7								
8		TOTAL OPERATING EXPENSES	0.00	1,737.50	200.00	1,537.50	1,537.50	1,537.50
9		**SUPPLIES AND MATERIALS**						
10							0.00	0.00
11								
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
13		**EQUIPMENT RENTAL**						
14								0.00
15								
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18								0.00
19								
20		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
21		**DEBT SERVICE**						
22	6 0100	Principal	385,000.00	390,000.00	390,000.00	400,000.00	400,000.00	400,000.00
23	6 0200	Interest	74,917.50	68,180.00	68,180.00	60,965.00	60,965.00	60,965.00
24								
25		TOTAL DEBT SERVICE	459,917.50	458,180.00	458,180.00	460,965.00	460,965.00	460,965.00
26		**TOTAL EXPENDITURES**	**459,917.50**		**458,380.00**			
27		**TOTAL BUDGET OF EXPENDITURES**		459,917.50		462,502.50	462,502.50	462,502.50
28		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
29		**TOTAL REQUIREMENTS**		459,917.50		462,502.50	462,502.50	462,502.50

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated __________________, 2026.

CHAMPION/WAUNETA RD PROJ. BOND FUND
Office, Activity or Function

____
Signature of Officer

4050-COUNTY BUILDING SINKING FUND-CHASE CO

	Code	Description
Fund	4050	CNTY BUILDING
Function	649	CNTY BUILDING

	Code No.	COUNTY BUILDING SINKING FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**340,379.09**	327,349.16	**327,349.16**	320,510.43	320,510.43	**320,510.43**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	344 01	Homestead Exemption	0.00		0.00			
7	344 05	Property Tax Credit	0.00		0.00			
8	344 10	Tax Relief	0.00		0.00			
9	346 01	Motor Vehicle Pro Rate	0.00	0.00	0.00	0.00	0.00	0.00
10	346 02	Carline Tax	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**INTERGOVERNMENTAL LOCAL**						
14							0.00	0.00
15								0.00
16		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
18		**TRANSFERS**						
19	590 02							0.00
20								
21		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22		**TOTAL BALANCE, REVENUE & TRANSFERS**	340,379.09	327,349.16	327,349.16	320,510.43	320,510.43	320,510.43
23		**PROPERTY TAXES**	2.74	0.00	1.27	0.00	0.00	0.00
24		**TOTAL REVENUE AVAILABLE**	340,381.83	327,349.16	327,350.43	320,510.43	320,510.43	320,510.43
25		**LESS EXPENDITURES**	13,032.67		6,840.00			
26		**BALANCE FORWARD**	**327,349.16**		**320,510.43**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

4050-COUNTY BUILDING SINKING FUND-CHASE CO

	Code	Description
Fund	4050	CNTY BUILDING
Function	649	CNTY BUILDING

	Code No.	COUNTY BUILDING SINKING FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6								
7								
8		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
9		**SUPPLIES AND MATERIALS**						
10								
11								
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
13		**EQUIPMENT RENTAL**						
14								
15								
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18	5 0200	Courthouse Improvements	6,932.67	0.00	0.00	0.00	0.00	0.00
19	5 0230	County Building Maintenance/Repair	6,100.00	327,349.16	6,840.00	320,510.43	320,510.43	320,510.43
20								
21		TOTAL CAPITAL OUTLAY	13,032.67	327,349.16	6,840.00	320,510.43	320,510.43	320,510.43
22		**TRANSFERS**						
23								
24		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES**	**13,032.67**		**6,840.00**			
26		**TOTAL BUDGET OF EXPENDITURES**		327,349.16		320,510.43	320,510.43	320,510.43
27		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
28		**TOTAL REQUIREMENTS**		327,349.16		320,510.43	320,510.43	320,510.43

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

COUNTY BUILDING SINKING FUND
Office, Activity or Function

____
Signature of Officer

5001-HOSPITAL FUNDING FUND-CHASE CO

	Code	Description
Fund	5001	HOSPITAL
Function	771	HOSP OPNS

	Code No.	HOSPITALFUNDING FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**475,622.60**	471,049.41	**471,049.41**	158,021.13	158,021.13	**158,021.13**
2		**INTERGOVERNMENTAL FEDERAL**						
3		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
4		**INTERGOVERNMENTAL STATE**						
5	344 01	Homestead Exemption	0.00		0.00			
6	344 05	Property Tax Credit	0.00		0.00			
7	344 10	Personal Property Tax Credit	0.00		0.00			
8	344 11	Centrally Assessed Prop. Tax Credit	0.00		0.00			
9	346 01	Pro-Rate Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00
10	346 02	Carline	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**INTERGOVERNMENTAL LOCAL**						
14	361 01	Homestead Exemption Commission	0.00	0.00	0.00	0.00	0.00	0.00
15	361 11	Tax Relief Commission	0.00	0.00	0.00	0.00	0.00	0.00
16								
17		*Subtotal of Intergovernmental Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
19		**TRANSFERS**						
20	590 02	Interfund Transfer from Inheritance Tax Fund 2700	250,000.00	0.00	0.00	0.00	0.00	0.00
21								
22		Subtotal of Transfers	250,000.00	0.00	0.00	0.00	0.00	0.00
23		**TOTAL BALANCE, REVENUE & TRANSFERS**	725,622.60	471,049.41	471,049.41	158,021.13	158,021.13	158,021.13
24		**PROPERTY TAXES**	33.89	0.00	15.93	0.00	0.00	0.00
25		**TOTAL REVENUE AVAILABLE**	725,656.49	471,049.41	471,065.34	158,021.13	158,021.13	158,021.13
26		**LESS EXPENDITURES**	254,607.08		313,044.21			
27		**BALANCE FORWARD**	**471,049.41**		**158,021.13**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

5001-HOSPITAL FUNDING FUND-CHASE CO

	Code	Description
Fund	5001	HOSPITAL
Function	771	HOSP OPNS

	Code No.	**HOSPITALFUNDING FUND** **EXPENDITURES**	Actual 2025-2026 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
4		**OPERATING EXPENSES**						
5	2 3000	Health Related Costs (2018 Tax $)	0.00	0.00	0.00		0.00	0.00
6	2 8000	Refunds	0.00	0.00	0.00		0.00	0.00
7								
8		TOTAL OPERATING EXPENSES	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**SUPPLIES/MATERIALS**						
10								
11		TOTAL SUPPLIES/MATERIALS	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**CAPITAL OUTLAY**						
13	5 0210	Buildings	254,607.08	471,049.41	313,044.21	158,021.13	158,021.13	158,021.13
14								
15		TOTAL CAPITAL OUTLAY	*254,607.08*	*471,049.41*	*313,044.21*	*158,021.13*	*158,021.13*	*158,021.13*
16		**TOTAL EXPENDITURES**	254,607.08	471,049.41	313,044.21	158,021.13	158,021.13	158,021.13
17		**TRANSFERS**						
18								
19		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
20		**TOTAL EXPENDITURES**	**254,607.08**		**313,044.21**			
21		**TOTAL BUDGET OF EXPENDITURES**		471,049.41		158,021.13	158,021.13	158,021.13
22		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
23		**TOTAL REQUIREMENTS**		471,049.41		158,021.13	158,021.13	158,021.13

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

HOSPITALFUNDING FUND
Office, Activity or Function

Signature of Officer

5502-AMBULANCE FUND-CHASE CO

	Code	Description
Fund	5502	AMBULANCE
Function	691	AMBULANCE

	Code No.	AMBULANCE FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**77,021.08**	88,287.19	**88,287.19**	81,491.11	81,491.11	**81,491.11**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	340 01	Ambulance PPE - State	0.00	0.00	0.00	0.00	0.00	0.00
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	402 01	Ambulance Service Fees	146,284.51	145,000.00	138,278.81	135,000.00	135,000.00	135,000.00
11	510 06	Ambulance Dividend	0.00	0.00	0.00	0.00	0.00	0.00
12	532 03	Refunds - Miscellaneous	2,371.07	200.00	0.00	0.00	0.00	0.00
13								
14		*Subtotal of Local Revenue*	*148,655.58*	*145,200.00*	*138,278.81*	*135,000.00*	*135,000.00*	*135,000.00*
15		**TOTAL REVENUES**	148,655.58	145,200.00	138,278.81	135,000.00	135,000.00	135,000.00
16		**TRANSFERS**						
17	590 02	Interfund Transfer from General/Misc. Gen 100/970				34,596.08	17,896.08	17,896.08
18		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*34,596.08*	*17,896.08*	*17,896.08*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	225,676.66	233,487.19	226,566.00	251,087.19	234,387.19	234,387.19
20		**PROPERTY TAXES**	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL REVENUE AVAILABLE**	225,676.66	233,487.19	226,566.00	251,087.19	234,387.19	234,387.19
22		**LESS EXPENDITURES**	137,389.47		145,074.89			
23		**BALANCE FORWARD**	**88,287.19**		**81,491.11**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

5502-AMBULANCE FUND-CHASE CO

	Code	Description
Fund	5502	AMBULANCE
Function	691	AMBULANCE

	Code No.	AMBULANCE FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2	1 0401	Administrative Salary Part Time	0.00	0.00	2,250.00	9,600.00	9,600.00	9,600.00
3	1 0407	Med/Health P/T Salary	0.00	0.00	0.00	0.00	0.00	0.00
4	1 1000	FICA/Medicare			158.15	500.00	500.00	500.00
5								
6		TOTAL PERSONAL SERVICES	0.00	0.00	2,408.15	10,100.00	10,100.00	10,100.00
7		**OPERATING EXPENSES**						
8	2 0100	Postal Service	107.26	300.00	26.07	300.00	300.00	300.00
9	2 0200	Telephone Service	11,946.93	12,500.00	11,688.54	12,500.00	12,500.00	12,500.00
10	2 1012	Printing and Publication	0.00	200.00	0.00	200.00	0.00	0.00
11	2 1600	Radio & Equipment Repair	11,516.55	15,000.00	3,303.06	15,000.00	10,000.00	10,000.00
12	2 1700	Travel Expense	0.00	0.00	260.00	0.00	0.00	0.00
13	2 1765	Continuing Education	780.00	2,500.00	4,339.33	3,000.00	3,000.00	3,000.00
14	2 2545	Volunteer Services	31,931.95	45,000.00	33,699.97	45,000.00	35,000.00	35,000.00
15	2 4408	Ambulance Billing Costs	918.31	27,000.00	35,168.84	35,000.00	35,000.00	35,000.00
16	2 4410	Hospital Services- RN Fees	0.00	500.00	0.00	0.00	0.00	0.00
17	2 5623	Imperial EMS	1,020.00	0.00	0.00	0.00	0.00	0.00
18	2 9900	Miscellaneous	17,858.95	3,000.00	-6,290.06	3,000.00	3,000.00	3,000.00
19	2 9901	Cares Act Expenses	0.00	0.00	0.00	0.00	0.00	0.00
20								
21		TOTAL OPERATING EXPENSES	76,079.95	106,000.00	82,195.75	114,000.00	98,800.00	98,800.00
22		**SUPPLIES AND MATERIALS**						
23	3 0101	Office Supplies	3,026.93	3,500.00	219.37	1,000.00	0.00	0.00
24	3 0105	Medical Supplies	36,753.50	35,000.00	36,009.51	35,000.00	37,000.00	37,000.00
25	3 0115	Stockpile Reimbursement Supplies/Grant	0.00	0.00	0.00	0.00	0.00	0.00
26	3 0209	Machinery Equipment & Fuel	3,742.25	10,000.00	6,023.09	10,000.00	10,000.00	10,000.00
27	3 0217	Oxygen	17,510.59	16,000.00	18,164.02	18,000.00	18,000.00	18,000.00
28								
29		TOTAL SUPPLIES AND MATERIALS	61,033.27	64,500.00	60,415.99	64,000.00	65,000.00	65,000.00
30		**EQUIPMENT RENTAL**						
31								
32		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
33		**CAPITAL OUTLAY**						
34	5 0305	Ambulance Purchase	0.00	0.00	0.00	0.00	0.00	0.00
35	5 0311	Radio Equipment	276.25	3,500.00	55.00	3,500.00	1,000.00	1,000.00
36	5 0316	Ambulance	0.00	0.00	0.00	0.00	0.00	0.00
37								
38		TOTAL CAPITAL OUTLAY	276.25	3,500.00	55.00	3,500.00	1,000.00	1,000.00

39		**TRANSFERS**						
40	7 0200	Interfund Transfer to Ambulance Sinking Fund 5505	0.00	0.00	0.00	0.00	0.00	0.00
41								0.00
42								0.00
43		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
44		**TOTAL EXPENDITURES**	**137,389.47**		**145,074.89**			
45		**TOTAL BUDGET OF EXPENDITURES**		174,000.00		191,600.00	174,900.00	174,900.00
46		**NECESSARY CASH RESERVE**		59,487.19		59,487.19	59,487.19	59,487.19
47		**TOTAL REQUIREMENTS**		233,487.19		251,087.19	234,387.19	234,387.19

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated __________________, 2026.

AMBULANCE FUND
Office, Activity or Function

____
Signature of Officer

5505-AMBULANCE SINKING FUND-CHASE CO

	Code	Description
Fund	5505	AMB SINKING
Function	691	AMB SINKING

	Code No.	AMBULANCE SINKING FUND REVENUE	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**NET FUND BALANCE, 7-1-**	**349,872.89**	363,169.72	**363,169.72**	363,169.72	363,169.72	**363,169.72**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	340 01	EMS (ARPA) Grant	99,999.98	0.00	0.00		0.00	0.00
7	344 01	Homestead Exemption	0.00		0.00			
8	344 10	Personal Property Tax Credit	0.00		0.00			
9	346 01	Motor Vehicle Pro Rate	0.00	0.00	0.00	0.00	0.00	0.00
10	346 02	Carline	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of State Revenue*	*99,999.98*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**INTERGOVERNMENTAL LOCAL**						
14	361 01	Homestead Exemption Commission	0.00	0.00	0.00	0.00	0.00	0.00
15	510 01	Interest Earned	0.00	0.00	0.00	0.00	0.00	0.00
16								0.00
17		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL REVENUES**	99,999.98	0.00	0.00	0.00	0.00	0.00
19		**TRANSFERS**						
20	590 02	Interfund from Ambulance Fund 5502	0.00	0.00	0.00	0.00	0.00	0.00
21								
22		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
23		**TOTAL BALANCE, REVENUE & TRANSFERS**	449,872.87	363,169.72	363,169.72	363,169.72	363,169.72	363,169.72
24		**PROPERTY TAXES**	4.37	0.00	0.00	0.00	0.00	0.00
25		**TOTAL REVENUE AVAILABLE**	449,877.24	363,169.72	363,169.72	363,169.72	363,169.72	363,169.72
26		**LESS EXPENDITURES**	86,707.52		0.00			
27		**BALANCE FORWARD**	**363,169.72**		**363,169.72**			

	PROPERTY TAX RECAP		
(1) Property Tax (2) Estimated Loss - Pending Litigation (Sec. 13-508)	0.00	0.00	0.00
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

5505-AMBULANCE SINKING FUND-CHASE CO

	Code	Description
Fund	5505	AMB SINKING
Function	691	AMB SINKING

	Code No.	AMBULANCE SINKING FUND EXPENDITURES	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Official's Estim 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1		**PERSONAL SERVICES**						
2								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 3600	Ambulance Costs	0.00	0.00	0.00	0.00	0.00	0.00
6								
7		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
8		**SUPPLIES AND MATERIALS**						
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**CAPITAL OUTLAY**						
12	5 0305	Ambulance Purchase	86,707.52	363,169.72	0.00	363,169.72	363,169.72	363,169.72
13	5 0313	Janitorial Equipment (Washer/Dryer)	0.00	0.00	0.00	0.00	0.00	0.00
14								
15		TOTAL CAPITAL OUTLAY	86,707.52	363,169.72	0.00	363,169.72	363,169.72	363,169.72
16		**TRANSFERS**						
17								
18		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
19		**TOTAL EXPENDITURES**	**86,707.52**		**0.00**			
20		**TOTAL BUDGET OF EXPENDITURES**		363,169.72		363,169.72	363,169.72	363,169.72
21		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
22		**TOTAL REQUIREMENTS**		363,169.72		363,169.72	363,169.72	363,169.72

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2026 and ending June 30, 2027.

Dated _________________, 2026.

AMBULANCE SINKING FUND
Office, Activity or Function

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Signature of Officer