

2026-2027 Adopted Expenditures - Chase County															COMPARE WITH 2025-2026 ADOPTED			COMPARE WITH 2026-2027 PROPOSED	
		Personnel Services	Operating Expenses	Supplies and Materials	Equipment Rental	Sub-Total Operating	Capital Outlay	Debt Service	Transfers	Total	Cash Reserve	Total Requirements		2025-2026 BUDGET	Change (+/-)	% Change	2024-25 PROPOSED	Change (+/-)	
601	County Board	115,680.00	1,700.00	-	-	117,380.00	-			117,380.00		1,167,380.00		112,927.22	4,452.78	3.94%	117,380.00	0	
602	County Clerk	178,322.00	8,050.00	2,700.00	-	189,072.00	12,200.00			201,272.00		201,272.00		194,619.00	6,653.00	3.42%	201,272.00	0	
603	County Treasurer	163,922.00	14,750.00	4,200.00	-	182,872.00	17,000.00			199,872.00		199,872.00		196,920.00	2,952.00	1.50%	199,872.00	0	
605	County Assessor	167,172.00	14,350.00	5,000.00	1,650.00	188,172.00	17,500.00			205,672.00		205,672.00		206,570.00	(898.00)	-0.43%	205,672.00	0	
607	Election Commissioner	6,300.00	7,350.00	10,750.00	300.00	24,700.00	3,000.00			27,700.00		27,700.00		30,700.00	(3,000.00)	-9.77%	27,700.00	0	
608	Zoning	9,600.00	1,450.00	-	-	11,050.00	-			11,050.00		11,050.00		70,000.00	(58,950.00)	-84.21%	11,050.00	0	
621	Clerk of the District Court	-	3,650.00	800.00	-	4,450.00	2,500.00			6,950.00		6,950.00		7,950.00	(1,000.00)	-12.58%	6,950.00	0	
622	County Court System	-	3,050.00	2,650.00	900.00	6,600.00	1,200.00			7,800.00		7,800.00		10,050.00	(2,250.00)	-22.39%	7,800.00	0	
641	Building and Grounds	-	113,600.00	7,000.00	-	120,600.00	-			120,600.00		120,600.00		127,100.00	(6,500.00)	-5.11%	120,600.00	0	
645	Agricultural Extension Agent	42,000.00	6,175.00	750.00	2,750.00	51,675.00	3,700.00			55,375.00		55,375.00		53,890.00	1,485.00	2.76%	55,375.00	0	
651	County Sheriff	419,978.00	32,900.00	31,500.00	-	484,378.00	24,250.00			508,628.00		508,628.00		522,000.00	(13,372.00)	-2.56%	508,628.00	0	
652	County Attorney	157,162.00	4,650.00	1,500.00	-	163,312.00	1,000.00			164,312.00		164,312.00		163,369.00	943.00	0.58%	164,312.00	0	
653	Communication Center	270,000.00	6,700.00	6,700.00	9,000.00	292,400.00	7,500.00			299,900.00		299,900.00		297,650.00	2,250.00	0.76%	299,900.00	0	
662	Child Support	-	500.00	-	-	500.00	-			500.00		500.00		4,400.00	(3,900.00)	-88.64%	500.00	0	
671	County Jail	-	87,200.00	1,500.00	-	88,700.00	-			88,700.00		88,700.00		98,000.00	(9,300.00)	-9.49%	88,700.00	0	
693	Emergency Management	36,961.00	19,500.00	-	3,000.00	59,461.00	3,000.00			62,461.00		62,461.00		65,235.00	(2,774.00)	-4.25%	62,461.00	0	
702	Surveyor	-	36,961.00	-	-	36,961.00	-			36,961.00		36,961.00		35,535.00	1,426.00	4.01%	36,961.00	0	
733	Noxious Weed	23,100.00	5,000.00	4,250.00	-	32,350.00	500.00			32,850.00		32,850.00		32,500.00	350.00	1.08%	32,850.00	0	
801	Relief	-	12,500.00	-	-	12,500.00	-			12,500.00		12,500.00		27,300.00	(14,800.00)	-54.21%	12,500.00	0	
803	Veterans' Service Officer	25,000.00	6,700.00	1,100.00	-	32,800.00	750.00			33,550.00		33,550.00		33,300.00	250.00	0.75%	33,550.00	0	
822	Institutions	-	34,508.00	-	-	34,508.00	-			34,508.00		34,508.00		34,322.00	186.00	0.54%	34,508.00	0	
835	Transit	157,600.00	23,800.00	18,800.00	-	200,200.00	-			200,200.00		200,200.00		224,400.00	(24,200.00)	-10.78%	200,200.00	0	
870	Champion Mill Park	-	24,800.00	-	-	24,800.00	-			24,800.00		24,800.00		26,000.00	(1,200.00)	-4.62%	24,800.00	0	
970	Miscellaneous General	1,070,032.00	498,200.00	3,000.00		1,571,232.00	131,884.00		998,137.50	2,701,253.50	1,050,000.00	3,751,253.50		3,004,636.86	(303,383.36)	-10.10%	2,701,253.50	0	
	GENERAL FUND	2,842,829.00	968,044.00	102,200.00	17,600.00	3,930,673.00	225,984.00	-	998,137.50	5,154,794.50	1,050,000.00	6,204,794.50		5,579,374.08	(424,579.58)	-7.61%	5,154,794.50	0	
200	Road	772,000.00	272,700.00	409,500.00	15,000.00	1,469,200.00	450,000.00		564,840.00	2,484,040.00	770,000.00	3,254,040.00		2,691,572.50	(207,532.50)	-7.71%	2,484,040.00	0	
650	Highway/Bridge Buyback	-	-	-	-	-	488,583.97			488,583.97	-	488,583.97		377,340.39	111,243.58	29.48%	488,583.97	0	
990	Visitor Promotion	-	24,024.40	-	-	24,024.40			-	24,024.40	-	24,024.40		25,502.06	(1,477.66)	-5.79%	24,024.40	0	
1000	Fair	-	60,000.00	-	-	60,000.00	-			60,000.00		60,000.00		60,000.00	-	0.00%	60,000.00	0	
1150	Preservation Modernization	-	6,814.14	-	-	6,814.14	-			6,814.14	5,000.00	11,814.14		6,386.04	428.10	6.70%	6,814.14	0	
1900	Veteran's Aid	-	2,882.27	-	-	2,882.27	-	-		2,882.27	-	2,882.27		3,583.49	(701.22)	-19.57%	2,882.27	0	
2330	Juvenile Justice	-	-	8,689.55	-	8,689.55	-	-	-	8,689.55	-	8,689.55		8,689.55	-	0.00%	8,689.55	0	
2355	STOP	-	-	-	-	-	5,157.35			5,157.35	-	5,157.35		3,427.15	1,730.20	50.49%	5,157.35	0	
2360	Drug	-	10,000.00	-	-	10,000.00	-	-	-	10,000.00	-	10,000.00		10,000.00	-	0.00%	10,000.00	0	
2580	COVID ARP	-	24,795.26	-	-	24,795.26	-	-	-	24,795.26	-	24,795.26		24,795.26	-	0.00%	24,795.26	0	
2585	LATCF	-	-	-	-	-	-	-	-	-	-	-		-	-	#DIV/0!	-	0	
2700	Inheritance Tax	-	4,283,547.59	-	-	4,283,547.59	-		65,821.38	4,349,368.97	-	4,349,368.97		4,268,719.16	80,649.81	1.89%	4,349,368.97	0	
2850	KENO	-	44,670.88	-	-	44,670.88	-		-	44,670.88	-	44,670.88		48,748.40	(4,077.52)	-8.36%	44,670.88	0	
2910	E911	-	49,100.00	-	-	49,100.00	-		-	49,100.00	-	49,100.00		38,100.00	11,000.00	28.87%	49,100.00	0	
2913	Wireless 911	-	75,717.39	-	-	75,717.39	-		-	75,717.39	-	75,717.39		81,760.31	(6,042.92)	-7.39%	75,717.39	0	
2914	Wireless 911 Holding	-	-	-	-	-	-		-	-	-	-		-	-	#DIV/0!	-	0	
3700	Champ/Wauneta Road Bond	-	1,537.50	-	-	1,537.50	-	460,965.00		462,502.50	-	462,502.50		459,917.50	2,585.00	0.56%	462,502.50	0	
4050	County Building Sinking	-	-	-	-	-	320,510.43		-	320,510.43	-	320,510.43		327,349.16	(6,838.73)	-2.09%	320,510.43	0	
5001	Hospital Funding	-	-	-	-	-	158,021.13		-	158,021.13	-	158,021.13		471,049.41	(313,028.28)	-66.45%	158,021.13	0	
5502	Ambulance Fund	10,100.00	98,800.00	65,000.00	-	173,900.00	1,000.00		-	174,900.00	59,487.19	234,387.19		174,000.00	900.00	0.52%	174,900.00	0	
5505	Ambulance Sinking	-	-	-	-	-	363,169.72		-	363,169.72	-	363,169.72		363,169.72	-	0.00%	363,169.72	0	
	OTHER FUND TOTAL	782,100.00	4,954,589.43	483,189.55	15,000.00	6,234,878.98	1,786,442.60	460,965.00	630,661.38	9,112,947.96	834,487.19		9,947,435.15	9,444,110.10	(331,162.14)	-3.51%	9,112,947.96	0	
	GRAND TOTAL	3,624,929.00	5,922,633.43	585,389.55	32,600.00	10,165,551.98	2,012,426.60	460,965.00	1,628,798.88	14,267,742.46	1,884,487.19	16,152,229.65		15,023,484.18	(755,741.72)	-5.03%	14,267,742.46	0	

TAXES 2026-2027	3,066,621.95
TAXES 2025-2026	3,006,478.27
DIFFERENCE	60,143.68

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		Personnel Services	Operating Expenses	Supplies and Materials	Equipment Rental	Sub-Total Operating	Capital Outlay	Debt Service	Transfers	Total	Cash Reserve	Total Requirements		2025-2026 BUDGET	Change (+/-)	% Change	2024-25 PROPOSED	Change (+/-)
	Schedule of Budgeted Disbursements																	
	General Government		600-649			948,056.02	377,610.43	-	-	1,325,666.45								
	Public Safety Law Enforcement		650-689			1,047,979.55	37,907.35	-	-	1,085,886.90								
	Public Safety Other		690-699			184,278.39	3,000.00	-	-	187,278.39								
	Public Works - Highways and Roads		700-729			1,469,200.00	938,583.97	-	564,840.00	2,972,623.97								
	Public Works - Other		730-749															
	Public Health & Social Services		750-849			526,101.27	523,440.85	-	-	1,049,542.12								
	Culture & Rec		750-879			108,824.40	-	-	-	108,824.40								
	Community Development		910-920															
	Misc		All other			5,881,112.35	131,884.00	460,965.00	1,063,958.88	7,537,920.23								
	Busines Type																	
	Hospital																	
	Totals					10,165,551.98	2,012,426.60	460,965.00	1,628,798.88	14,267,742.46								