2026-2027
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

BOX BUTTE COUNTY

This budget is for the Period JULY 1, 2026 through JUNE 30, 2027

Contact Information

Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509
Telephone: (402) 471-2111 **FAX:** (402) 471-3301
Website: auditors.nebraska.gov
Questions - E-Mail: Jeff.Schreier@nebraska.gov

Submission Information

Adopted Budget Due by 9-30-2026

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

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

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		5,536,964.79	5,536,964.79
Courthouse Bond Fund	255,428.06		255,428.06
Road Bond Fund	282,818.15		282,818.15
			-
			-
			-
			-
			-
			-
			-
Total All Funds	538,246.21	5,536,964.79	6,075,211.00

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2025 through June 30, 2026?

[x] YES [ ] NO

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

Total Certified Valuation $ 2,078,644,516

*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the reporting period of July 1, 2025 through June 30, 2026?

[ ] YES [x] NO

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

Outstanding Bonded Indebtedness as of July 1, 2026

Principal	4,505,000.00
Interest	875,927.50
Total Bonded Indebtedness	5,380,927.50

BOX BUTTE COUNTY

INDEX

Relief	100	613	B9-46
Clerk of the District Court	100	621	B10-47 to B10-48
County Court	100	622	B11-49
District Judge	100	624	B12-50
Public Defender	100	625	B13-51 to B13-52
District Court	100	630	B14-53 to B14-54
Building and Grounds	100	641	B15-55 to B15-56
Agricultural Extension Agent	100	645	B16-57 to B16-58
County Sheriff	100	651	B17-59 to B17-60
County Attorney	100	652	B18-61 to B18-62
County Jail	100	671	B19-63 to B19-64
Emergency Management	100	693	B20-65
Noxious Weeds	100	733	B21-66
Veterans' Service Officer	100	803	B22-67 to B22-68
Miscellaneous General	100	970	B23-69 to B23-71
OTHER FUNDS			
Road Fund	300	705	C1-72 to C1-76
Highway/Bridge Buyback Program Fund	650	706	C2-77 to C2-78
Road Sinking Fund	801	705	C3-79 to C4-80
Preservation Modernization Fund	1150	604	C4-81 to C4-82
Health Insurance Claim Fund	1275	614	C5-83 to C5-84
Veteran's Aid Fund	1900	802	C6-85 to C6-86
Opioid Recovery Fund	2320	753	C7-87 to C7-88
Traffic Diversion Fund	2356	600	C8-89 to C8-90
Drug Fund	2360	786	C9-91 to C9-92
Grant Fund	2500	600	C10-93 to C10-94
COVID ARP Fund	2580	801	C11-95 to C11-96
Inheritance Tax Fund	2700	982	C12-97 to C12-99
Emergency 911 Fund	2910	653	C13-100 to C13-101
Courthouse Bond Fund	3000	600	C14-102 to C14-103
Highway Allocation Bond Fund	3700	900	C15-104 to C15-105
Building Fund	4050	649	C16-106 to C16-107
Hospital Fund	5000	771	C17-108 to C17-113

BOX BUTTE COUNTY

Budget Message

The Box Butte County Board of Commissioners have allocated real and personal property tax levy to various Miscellaneous Districts as provided by law. Those Miscellaneous Districts include the Agricultural Society of Box Butte County, the Alliance Rural Fire District and the Hemingford Rural Fire District.

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

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

The Box Butte County Board of Commissioners will fund the Road/Bridge, in part, by transfer from the County General Fund.

PETTY CASH FUNDS: Clerk - $250.00, County Court - $200.00, County Attorney - $500.00, Treasurer - $200.00, Sheriff - $3,000.00, Health Insurance Claim - $300,000.00

BONDED INDEBTEDNESS: This budget includes a property tax levy for the retirement of non-voter approved bonds used for renovations to the Box Butte County Courthouse. The bond was incurred in September of 2020. It also includes non-voter approved bonds for Highway Allocation bonds, incurred on or about June 16, 2022. The outstanding debt is shown on the Cover Page.

FUNDS: With the adoption of this budget, Box Butte County will implement a new fund; the Opioid Recovery Fund - 2320.

____

Chairperson of County Board

RESOLUTION 2026-12
AUTHORIZATION/REAUTHORIZATION OF PETTY CASH FUNDS

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

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

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

NOW THEREFORE BE IT RESOLVED, THAT

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

Petty Cash Fund	Amount to carry in Fund	Dollar Limit of Expenditure from Fund
Clerk	$250.00	$250.00
County Attorney	$500.00	$500.00
County Court	$200.00	$200.00
Treasurer	$200.00	$200.00
Sheriff	$3,000.00	$3,000.00
Health Insurance Claim	$300,000.00	$300,000.00

Dated this ___24th___ day of _____August________________, 2026.

BOX BUTTE COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Steve Burke, Chairman

Brett Ditsch, Member

Michael Sautter, Member

ATTEST:

BOX BUTTE COUNTY COUNTY CLERK OFFICIAL SEAL ALLIANCE NEBRASKA

Martie R. Burke, Box Butte County Clerk

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	**Box Butte County**
ADDRESS	**PO Box 678**
CITY & ZIP CODE	**Alliance, NE 69301**
TELEPHONE	**308-762-6565**
WEBSITE	

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Steve Burke	Martie Burke	Caleb W. Johnson
TITLE /FIRM NAME	Chairperson	PO Box 678	J13 Enterprises, LLC
TELEPHONE	308-760-2419	308-762-6565	308-284-2021
EMAIL ADDRESS	sburke@boxbuttecountyne.gov	clerk@boxbuttecountyne.gov	calebjohnson@atcjet.net

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

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

BOX BUTTE COUNTY

SUMMARY OF ALL FUNDS

	Actual 2024-2025 (Column 1)	Actual 2025-2026 (Column 2)	**Proposed** 2026-2027 (Column 3)	**Adopted** 2026-2027 (Column 4)
Disbursements and Transfers:				
Operating	82,247,697.37	83,722,276.05	95,290,611.64	95,290,611.64
Capital Outlay	603,217.11	652,178.62	1,343,557.77	1,343,557.77
Debt Service	607,920.00	610,480.00	607,580.00	607,580.00
Transfers Out *(Must agree to Transfers In Below)*	804,985.55	912,479.89	1,212,370.18	1,212,370.18
Total Disbursements and Transfers	84,263,820.03	85,897,414.56	98,454,119.59	98,454,119.59
Balance, Receipts and Transfers:				
Net Fund Balance	37,420,637.53	32,527,557.20	23,362,928.75	23,362,928.75
Intergovernmental Federal	125,826.31	136,988.71	85,000.00	85,000.00
Intergovernmental State	2,270,579.30	2,353,146.67	1,842,360.08	1,842,360.08
Intergovernmental Local	71,002,492.65	68,170,193.94	84,562,344.49	84,562,344.49
Personal and Real Property Taxes	5,166,855.89	5,159,976.90	6,075,211.00	6,075,211.00
Transfers In *(Must agree to Transfers Out Above)*	804,985.55	912,479.89	1,212,370.18	1,212,370.18
Total Resources Available	116,791,377.23	109,260,343.31	117,140,214.50	117,140,214.50
Balance Forward/Cash Reserve	32,527,557.20	23,362,928.75	18,686,094.91	18,686,094.91
Cash Reserve Percentage				19%

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

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

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

BOX BUTTE COUNTY
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2027

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	5,152,666.60	54,650.00	263,255.00	2,500.00	5,473,071.60
Public Safety - Law Enforcement	2,543,052.33	95,000.47	-	-	2,638,052.80
Public Safety - Other	66,905.00	-	-	-	66,905.00
Public Works - Highways & Roads	2,076,563.00	1,052,749.56	-	100.00	3,129,412.56
Public Works - Other	75,000.00	-	-	-	75,000.00
Public Health & Social Services	140,360.71	21,157.74	-	-	161,518.45
Culture and Recreation	-	-	-	-	-
Community Development	-	-	-	-	-
Miscellaneous	3,225,972.00	120,000.00	344,325.00	1,209,770.18	4,900,067.18
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital	82,010,092.00	-	-	-	82,010,092.00
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	95,290,611.64	1,343,557.77	607,580.00	1,212,370.18	**98,454,119.59**

NOTE: Total Disbursements must agree to Summary of All Funds

* **Operating** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.
** **Other** should include Judgments, Transfers, and Transfers of Surplus Fees.

2026-2027 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 5,760,784.03
(Total Personal and Real Property Tax Required from ***prior year*** *budget - Cover Page)*

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

2026 Growth Value per Assessor	/	Prior Year Total Property Valuation per Assessor	=		
4,032,354	/	1,967,931,805	=	0.20 %	(3)

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 2.20 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 126,737.25

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) **$ 5,887,521.28**
(Without needing to attend Joint Public Hearing, or be included on postcard notification)

ACTUAL PROPERTY TAX REQUEST

2026-2027 ACTUAL Total Property Tax Request (7) $ 6,075,211.00
(Total Personal and Real Property Tax Required from Cover Page)

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

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

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

BOX BUTTE COUNTY

2026-2027 PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM

Calculation of Preliminary Property Tax Request Authority

2025-2026 Total Property Tax Request *(from prior year budget - Cover Page submitted to the State Auditor)*	(1)	**$ 5,760,784.03**		
Less: Prior Year Exceptions Utilized				
Approved Bonds *(prior year line 16)*	(2)	-		
Emergency Response *(prior year line 17)*	(3)	-		
Public Safety Services *(prior year line 18)*	(4)	-		
County Attorneys *(prior year line 19)*	(5)	-		
County Public Defenders *(prior year line 20)*	(6)	-		
Response to Public Safety Threat *(prior year line 21)*	(7)	-		
Public Safety Interlocal Agreements *(prior year line 22)*	(8)	-		
Voter Approved Increase *(prior year line 23)*	(9)	-		
	(10)	-		
TOTAL Prior Year Exceptions Utilized (total line 2 thru 10)	**(11)**	**-**		
Preliminary Property Tax Request Authority (line 1 - line 11)			(12)	**5,760,784.03**

Allowed Increases to Preliminary Property Tax Request Authority

2025 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue) — 5,760,071.95 (13)

See instructions below for where to find this amount

Growth Percentage per County Assessor

2026 Growth Value	/	2025 Total Valuation	=	(14a)	Increase due to Growth (14)
4,032,354.00	/	1,967,931,805.00	=	0.20%	11,802.57

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

Inflation Percentage — 5.26% (15a)

(Line 15 equals Line 13 minus line 2 & 3, multiplied by line 15a) — 302,979.78 Increase due to Inflation (15)

Allowable Exceptions Utilized (§ 13-3404)

2026-2027 Property Taxes Budgeted For:

Approved Bonds *(Cannot exceed property tax request for principal & interest on bonds on cover page (page 1)*	(16)	-		
Response to a declared emergency in the prior year & certified to the Auditor *(Must agree to total on Schedule 2)*	(17)	-		
Public Safety Services, as defined in §13-320 *(Must agree to total on Schedule 3)*	(18)	-		
County Attorneys	(19)	-		
County Public Defenders	(20)	-		
Support of service relating to an imminent & significant threat to public safety that was not previously provided by the political subdivision & is the subject of an agreement or modification of an existing agreement executed after 8/21/2024	(21)	-		
Support of an interlocal agreement relating to public safety	(22)	-		
Voter approved increase pursuant to § 13-3405 *(MUST attach sample ballot language and certified election results)*	(23)	-		
Prior Year's Unused Property Tax Request Authority used this year *(Cannot exceed amount on Supporting Schedule 1, line 1)*	(24)	-		
Total Exceptions Utilized *(Total lines 16 thru 24)*			(25)	**-**
2026-2027 Total Property Tax Request Authority *(Total lines 12, 14, 15, 25)*			(26)	**6,075,566.38**
2026-2027 ACTUAL Property Tax Request *(from Cover Page - Page 1)*			(27)	6,075,211.00
Unused Property Tax Request Authority Created for Future Years *(To Schedule 1, line 3)* *(Line 26 - Line 27, MUST be greater than or equal to $0.00)*			(28)	**355.38**

BOX BUTTE COUNTY

2026-2027 PROPERTY TAX REQUEST AUTHORITY SUPPORTING SCHEDULES

Schedule 1 - Calculation of Unused Property Tax Request Authority Carryforward

	Line	
Accumulated Unused Restricted Funds Authority from prior years *(from prior year Schedule 1, line 4)*	(1)	$ 596,290.71
Less: Amount used this year *(from Computation Form, line 24) (cannot exceed line 1)*	(2)	-
Add: Unused Authority created this year *(from Computation Form, line 28)*	(3)	355.38
Total Unused Property Tax Request Authority subject to carryover limit *(cannot be less than zero)*	(4)	596,646.09
Calculation of carryover limit:		
2025-2026 Total Property Tax Request Authority *(from prior year computation form, line 26)*	(5)	6,074,182.80
Calculated Carryover Maximum *(5% of line 5)*	(6)	303,709.14
Unused Property Tax Request Authority Available for Future Years ***(lesser of line 4 or line 6 - cannot be less than zero)***	**(7)**	**303,709.14**

Schedule 2 - DECLARED EMERGENCY EXCEPTION CERTIFICATION

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

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

Schedule 3 - DESCRIPTION OF PUBLIC SAFETY SERVICES EXCEPTION

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

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

BOX BUTTE COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2025	$ 7,561,747.93
2024	$ 15,312.02
2023	$ 15,112.74

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2025 THROUGH JUNE 30, 2026

BOX BUTTE COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)
Dawes & Sheridan Counties	until terminated	Region 23 Emergency Management
University of Nebraska	until terminated	Agricultural Extension Agent & Training
Panhandle Counties	until terminated	Area on Aging
Box Butte Development	until terminated	Box Butte Development Corporation
Panhandle Counties	until terminated	Region 1 Behavioral/Mental Health Services
Panhandle Counties	until terminated	Juvenile Justice/Detention
Scottsbluff County Sheriff's Office	January 1, 2025 to June 30, 2025	WING Law Enforcement Services
State of Nebraska	until terminated	Probation Services
Consortium of Nebraska Counties	until terminated	Predatory Animal Control
Consortium of Nebraska Counties	until terminated	NIRMA Insurance Services
State of Nebraska	until terminated	Institution Services
City of Alliance	until terminated	Keep Alliance Beautiful
City of Alliance	until terminated	Jail Services
Grant County	5/13/2025 to until terminated	Veterans Service Officer services
Village of Hemingford	4/1/2022 until terminated	Law Enforcement Services
City of Alliance	4/1/2025 until terminated	Dispatching Services
Consortium of Nebraska Counties		Juvenile Justice/Detention Needs Assessment

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2025 THROUGH JUNE 30, 2026

BOX BUTTE COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)

REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES

REPORTING PERIOD JULY 1, 2025 THROUGH JUNE 30, 2026

BOX BUTTE COUNTY

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

Box Butte General Hospital

BOX BUTTE COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	5,536,964.79	538,246.21	2,078,644,516	0.266374	0.025894
Ag. Society	86,122.00	-	2,078,644,516	0.004143	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.270517	

Levy Authority - County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)

County levy limit		0.450000
County property taxes designated for interlocal agreements	1,039,322	0.050000
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.500000 **(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.270517
Fire District - Largest General Levy Authority granted by County Board	0.028093
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.000000
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.000000
Largest possible district levy	0.298610 **(2)**

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

BOX BUTTE COUNTY LEVY LIMIT FORM

	Taxing District (Column 1)	County-wide Levy (Column 2)	Fire District (Column 3)	Cemetery District (Column 4)	Irrigation District (Column 5)	Drainage District (Column 6)	Rural Water District (Column 7)	Other District (Column 8)	Total Levy Allocated (Column 9)
	Ex. Tax District 1	*0.010000*	*0.035000*	*0.035000*	*0.000000*	*0.000000*	*0.375000*	*0.002500*	*0.457500*
1									0.000000
2									0.000000
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30									0.000000
31									0.000000
32									0.000000
33									0.000000

BOX BUTTE COUNTY LEVY LIMIT FORM

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

BOX BUTTE COUNTY

Levy Information

	2025-2026		2026-2027		Difference	
	Levy	Tax	Levy	Tax	Levy	Tax Dollars
General	0.265557	$ 5,225,981.35	0.266374	$ 5,536,964.79		
Courthouse Bond	0.012913	$ 254,114.60	0.012288	$ 255,428.06		
Hwy Bond	0.014263	$ 280,688.08	0.013606	$ 282,818.15		
TOTAL	0.292733	$ 5,760,784.03	0.292268	$ 6,075,211.00	(0.000465)	314,426.97
VALUATION	$ 1,967,931,805		$ 2,078,644,516		Valuation	
ONE CENT LEVY	0.010000	$ 196,793.18	0.010000	$ 207,864.45	$ 110,712,711	

	2025-2026			2026-2027			CHG	% CHG	L CHG
	Levy	Tax	Valuation	Levy	Tax	Valuation			
BOX BUTTE County	0.292733	$ 5,760,784.03	$ 1,967,931,805	0.292268	$ 6,075,211.00	$ 2,078,644,516	$ 314,426.97	5.46%	-0.000465
Agricultural Society - General	0.004345	$ 85,500.00	$ 1,967,931,805	0.004143	$ 86,122.00	$ 2,078,644,516	$ 622.00	0.73%	-0.000202
Agricultural Society - Sinking	0.000000	$ -	$ 1,967,931,805	0.000000	$ -	$ 2,078,644,516	$ -	#DIV/0!	0.000000
Alliance Rural Fire District General	0.032232	$ 288,010.00	$ 893,562,769	0.028093	$ 262,753.00	$ 935,291,208	$ (25,257.00)	-8.77%	-0.004139
Alliance Rural Fire District Sinking	0.000196	$ 1,750.00	$ 893,562,769	0.000000	$ -	$ 935,291,208	$ (1,750.00)	-100.00%	-0.000196
Hemingford Rural Fire District	0.031592	$ 228,810.00	$ 724,268,459	0.022862	$ 173,468.00	$ 758,769,744	$ (55,342.00)	-24.19%	-0.008730
Total:									

Property Valuations:
Alliance Rural Fire/Box Butte, Sheridan, Morrill
Hemingford Fire/Box Butte, Sheridan, Sioux, Dawes

Fire District - Largest Levy

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 23rd day of September, 2026 at 1:45 o'clock, P.M., at the Box Butte County Courthouse 515 Box Butte Ave, Alliance NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2024-2025 (1)	Actual Disbursements 2025-2026 (2)	Proposed Budget of Disbursements 2026-2027 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	**Total Personal and Real Property Tax Requirement (6)**
General	$ 6,590,312.44	$ 6,778,902.81	$ 9,060,434.36	$ 1,600,000.00	$ 5,123,469.57	**$ 5,536,964.79**
Road/Bridge	$ 2,332,270.88	$ 2,399,370.69	$ 2,541,304.00	$ 535,000.00	$ 3,076,304.00	**$ -**
Hwy Buyback	$ -	$ -	$ 579,233.18	$ -	$ 579,233.18	**$ -**
Road Sinking	$ 86,853.58	$ 27.05	$ 8,875.38	$ -	$ 8,875.38	**$ -**
Preservation & Mod	$ 4,193.70	$ 4,193.20	$ 23,044.25	$ -	$ 23,044.25	**$ -**
Health Ins. Claim	$ 1,281,842.60	$ 1,184,717.74	$ 1,704,972.50	$ 1,316,700.00	$ 3,021,672.50	**$ -**
Veteran's Aid	$ -	$ -	$ 20,157.74	$ -	$ 20,157.74	**$ -**
Opioid Recovery	$ -	$ -	$ 2,575.30	$ -	$ 2,575.30	**$ -**
Traffic Diversion	$ -	$ -	$ 15,545.81	$ -	$ 15,545.81	**$ -**
Drug	$ -	$ -	$ 3,233.41	$ -	$ 3,233.41	**$ -**
Grants	$ 18,686.43	$ 22,971.00	$ 168,890.17	$ -	$ 168,890.17	**$ -**
COVID ARP	$ 363,840.00	$ 216,521.29	$ -	$ -	$ -	**$ -**
Inheritance Tax	$ 917,853.59	$ 622,834.22	$ 1,479,536.16	$ -	$ 1,479,536.16	**$ -**
E911	$ 3,162.81	$ 3,322.35	$ 164,038.80	$ -	$ 164,038.80	**$ -**
Courthouse Bond	$ 262,202.50	$ 265,592.50	$ 264,255.00	$ 260,000.00	$ 268,826.94	**$ 255,428.06**
Hwy Bond	$ 346,517.50	$ 345,687.50	$ 345,325.00	$ 375,000.00	$ 437,506.85	**$ 282,818.15**
Building	$ -	$ -	$ 62,606.53	$ -	$ 62,606.53	**$ -**
Hospital	$ 72,056,084.00	$ 74,053,274.21	$ 82,010,092.00	$ 14,599,394.91	$ 96,609,486.91	**$ -**
						$ -
TOTALS	$ 84,263,820.03	$ 85,897,414.56	$ 98,454,119.59	$ 18,686,094.91	$ 111,065,003.50	**$ 6,075,211.00**

	Bond Purposes	**Non-Bond Purposes**	**Total**
Breakdown of Property Tax	**$ 538,246.21**	**$ 5,536,964.79**	**$ 6,075,211.00**

Unused Property Tax Request Authority available for next year $ 303,709.14

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 23rd day of September, 2026 at 1:30 o'clock, P.M., at the Box Butte County Courthouse 515 Box Butte Ave, Alliance NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2025	2026	Change
Operating Budget	99,455,069.64	98,454,119.59	-1.01%
Property Tax Request	$ 5,760,784.03	$ 6,075,211.00	5.46%
Valuation	1,967,931,805	2,078,644,516	5.63%
Tax Rate	0.292733	0.292268	-0.16%
Tax Rate if Prior Tax Request was at Current Valuation	0.277141		

BOX BUTTE COUNTY

Budget Hearing Proof of Publication

CERTIFICATION OF TAXABLE VALUE AND GROWTH VALUE

(format for all counties and cities.)

TAX YEAR 2026

(certification required on or before August 20th of each year)

TO: **BOX BUTTE COUNTY CLERK**
MARTIE BURKE
PO BOX 678
ALLIANCE NE 69301

TAXABLE VALUE LOCATED IN THE COUNTY OF: BOX BUTTE

Name of Political Subdivision	Subdivision Type (County or City)	Growth Value *	Total Taxable Value	Prior Year Total Property Valuation	Growth Percentage b
COUNTY	County-General	4,032,354	2,078,644,516	1,967,931,805	0.20

** Growth Value is determined pursuant to Neb. Rev. Stat. § 13-3402 and § 77-1631 which includes (a) improvements to real property as a result of new construction and additions to existing buildings, (b) any other improvements to real property which increase the value of such property, (c) annexation of real property by the political subdivision, (d) a change in the use of real property, (e) any increase in personal property valuation over the prior year, and (f) the accumulated excess valuation over the redevelopment project valuation described in section 18-2147 of the Community Redevelopment Law for redevelopment projects within the political subdivision in the year immediately after the division of taxes for such redevelopment project has ended.*

***Note**: Growth Value and Real Growth Value mean the same when referring to the Property Tax Growth Limitation Act and the Property Tax Request Act.*

b Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the political subdivision's Growth Value divided by the political subdivision's total property valuation from the prior year.

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

Michelle Robinson
(signature of county assessor)

AUG 17 2026
(date)

CC: County Clerk, BOX BUTTE County
CC: County Clerk where district is headquartered, if different county, ________ County

Note to political subdivision: A copy of the Certification of Value must be attached to the budget document.

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

Assessor's Use Only

153,700,349 Pers Prior
144,393,555 Pers Value
1,814,231,456 Real Prior
1,934,250,961 Real Value

Authorization of Tax/Levy Authority Resolution to Miscellaneous Districts

RESOLUTION 2026-11
TAX ALLOCATION TO MISCELLANEOUS DISTRICTS

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

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

WHEREAS: The Agricultural Society of Box Butte County, Alliance Rural Fire District and the Hemingford Rural Fire District are all political subdivisions subject to tax rate by the Box Butte County Board of Commissioners.

NOW THEREFORE BE IT RESOLVED, THAT

1. The 2026-2027 allocation of real and personal property tax is made to political subdivisions as follows:

	Tax Alloc. Granted	Levy	Valuation
Agricultural Society of Box Butte County—General	$86,122.00	.004143	$2,078,644,516
Alliance Rural Fire District – General Fund	$262,753.00	.028093	$935,291,208
Alliance Rural Fire District – Sinking Fund	$0.00	0	$935,291,208
Hemingford Rural Fire District	$173,468.00	.022862	$758,759,744
Total:	$522,343.00		

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

Dated this _24th___ day of ___August______________, 2026.

BOX BUTTE COUNTY NEBRASKA
BOARD OF COMMISSIONERS

Steve Burke, Chairman

Brett Ditsch, Member

Michael Sautter, Member

ATTEST:

BOX BUTTE COUNTY COUNTY CLERK OFFICIAL SEAL ALLIANCE NEBRASKA

Martie R. Burke, Box Butte County Clerk

BOX BUTTE COUNTY

Limited Tax Building Improvement Bonds, Series 2020

Maturity	Principal	Rate	Interest	Prin+Interest	Annual Debt Service
	-			-	
~~6/15/2021~~			~~12,125.39~~	~~12,125.39~~	
~~12/15/2021~~	~~240,000~~	~~0.450%~~	~~10,595.00~~	~~250,595.00~~	~~262,720.39~~
~~6/15/2022~~			~~10,055.00~~	~~10,055.00~~	
~~12/15/2022~~	~~245,000~~	~~0.500%~~	~~10,055.00~~	~~255,055.00~~	~~265,110.00~~
~~6/15/2023~~			~~9,442.50~~	~~9,442.50~~	
~~12/15/2023~~	~~245,000~~	~~0.550%~~	~~9,442.50~~	~~254,442.50~~	~~263,885.00~~
~~6/15/2024~~			~~8,768.75~~	~~8,768.75~~	
~~12/15/2024~~	~~245,000~~	~~0.600%~~	~~8,768.75~~	~~253,768.75~~	~~262,537.50~~
~~6/15/2025~~			~~8,033.75~~	~~8,033.75~~	
~~12/15/2025~~	~~250,000~~	~~0.700%~~	~~8,033.75~~	~~258,033.75~~	~~266,067.50~~
~~6/15/2026~~			~~7,158.75~~	~~7,158.75~~	
12/15/2026	250,000	0.850%	7,158.75	257,158.75	264,317.50
6/15/2027			6,096.25	6,096.25	
12/15/2027	250,000	1.000%	6,096.25	256,096.25	262,192.50
6/15/2028			4,846.25	4,846.25	
12/15/2028	255,000	1.150%	4,846.25	259,846.25	264,692.50
6/15/2029			3,380.00	3,380.00	
12/15/2029	260,000	1.250%	3,380.00	263,380.00	266,760.00
6/15/2030			1,755.00	1,755.00	
12/15/2030	260,000	1.350%	1,755.00	261,755.00	263,510.00
6/15/2031				-	
Total:	2,500,000		141,792.89	2,641,792.89	2,641,792.89
Less (paid)	1,225,000		102,479.14	1,327,479.14	
Balance	1,275,000		39,313.75	1,314,313.75	
Pay in 2026-2027	250,000		13,255.00	263,255.00	

BOX BUTTE COUNTY

Highway Allocation Bonds, Series 2022

Maturity	Principal	Rate	Interest	Prin+Interest	Fiscal Total
~~6/16/2022~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~
~~1/1/2023~~	~~-~~	~~-~~	~~73,426.98~~	~~73,426.98~~	
~~6/30/2023~~	~~-~~	~~-~~	~~-~~	~~-~~	~~73,426.98~~
~~7/1/2023~~	~~200,000~~	~~2.200%~~	~~67,778.75~~	~~267,778.75~~	
~~1/1/2024~~	~~-~~	~~-~~	~~65,578.75~~	~~65,578.75~~	
~~6/30/2024~~	~~-~~	~~-~~	~~-~~	~~-~~	~~333,357.50~~
~~7/1/2024~~	~~210,000~~	~~2.400%~~	~~65,578.75~~	~~275,578.75~~	
~~1/1/2025~~	~~-~~	~~-~~	~~63,058.75~~	~~63,058.75~~	
~~6/30/2025~~	~~-~~	~~-~~	~~-~~	~~-~~	~~338,637.50~~
~~7/1/2025~~	~~220,000~~	~~2.650%~~	~~63,058.75~~	~~283,058.75~~	
~~1/1/2026~~	~~-~~	~~-~~	~~60,143.75~~	~~60,143.75~~	
~~6/30/2026~~	~~-~~	~~-~~	~~-~~	~~-~~	~~343,202.50~~
7/1/2026	225,000	2.650%	60,143.75	285,143.75	
1/1/2027	-	-	57,162.50	57,162.50	
6/30/2027	-	-	-	-	342,306.25
7/1/2027	230,000	2.750%	57,162.50	287,162.50	
1/1/2028	-	-	54,000.00	54,000.00	
6/30/2028	-	-	-	-	341,162.50
7/1/2028	235,000	3.500%	54,000.00	289,000.00	
1/1/2029	-	-	49,887.50	49,887.50	
6/30/2029	-	-	-	-	338,887.50
7/1/2029	245,000	3.500%	49,887.50	294,887.50	
1/1/2030	-	-	45,600.00	45,600.00	
6/30/2030	-	-	-	-	340,487.50
7/1/2030	250,000	3.300%	45,600.00	295,600.00	
1/1/2031	-	-	41,475.00	41,475.00	
6/30/2031	-	-	-	-	337,075.00
7/1/2031	260,000	3.300%	41,475.00	301,475.00	
1/1/2032	-	-	37,185.00	37,185.00	
6/30/2032	-	-	-	-	338,660.00
7/1/2032	270,000	3.350%	37,185.00	307,185.00	
1/1/2033	-	-	32,662.50	32,662.50	
6/30/2033	-	-	-	-	339,847.50
7/1/2033	280,000	4.000%	32,662.50	312,662.50	
1/1/2034	-	-	27,062.50	27,062.50	
6/30/2034	-	-	-	-	339,725.00
7/1/2034	290,000	4.000%	27,062.50	317,062.50	
1/1/2035	-	-	21,262.50	21,262.50	
6/30/2035	-	-	-	-	338,325.00
7/1/2035	300,000	4.500%	21,262.50	321,262.50	
1/1/2036	-	-	14,512.50	14,512.50	
6/30/2036	-	-	-	-	335,775.00
7/1/2036	315,000	4.500%	14,512.50	329,512.50	
1/1/2037	-	-	7,425.00	7,425.00	
6/30/2037	-	-	-	-	336,937.50
7/1/2037	330,000	4.500%	7,425.00	337,425.00	
6/30/2038	-	-	-	-	337,425.00
Total:	3,860,000.00		1,295,238.23	5,155,238.23	5,155,238.23
Less (paid)	630,000.00		458,624.48	1,088,624.48	
Balance	3,230,000.00		836,613.75	4,066,613.75	
Pay in 2026-2027	225,000.00		117,306.25	342,306.25	

BOX BUTTE COUNTY

Schedule of Transfers

To	Road Fund 300	1,208,570.18		
From	Gen 100/Misc Gen. 970		1,208,570.18	
To	Road Sinking 801	100.00		
From	Road 300		100.00	
To	Inheritance Tax 2700	2,500.00		
From	Pres. & Modern 1150		2,500.00	
To	Veteran's Aid 1900	1,200.00		
From	Gen 100/Misc Gen. 970		1,200.00	
Total		**1,212,370.18**	**1,212,370.18**	0

Difference/Balance Check

GENERAL FUND REVENUES-BOX BUTTE CO

						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-**	**3,860,277.71**	3,959,083.56	**3,959,083.56**	4,017,834.04	4,017,834.04	**4,017,834.04**
2		**INTERGOVERNMENTAL FEDERAL**						
3	330 01	County STOP Program	1,700.00	0.00	2,200.00	0.00	0.00	0.00
4	331 01	IV-D Child Support Enforcement-CDC-Dist Crt	33,049.37	15,000.00	31,482.63	25,000.00	25,000.00	25,000.00
5	331 02	IV-D Child Support Enforcement-CDC-Cty Attorney	91,076.94	45,000.00	89,201.08	60,000.00	60,000.00	60,000.00
6	331 04	IV-D Child Support Enforcement Incentive CA	0.00	0.00	0.00	0.00	0.00	0.00
7	333 50	Election Equipment Grant	0.00	0.00	0.00	0.00	0.00	0.00
8	339 01	Federal Grants - Other	0.00	0.00	14,105.00	0.00	0.00	0.00
9	339 20	CARES Act	0.00	0.00	0.00	0.00	0.00	0.00
10								0.00
11		*Subtotal of Federal Revenue*	*125,826.31*	*60,000.00*	*136,988.71*	*85,000.00*	*85,000.00*	*85,000.00*
12		**INTERGOVERNMENTAL STATE**						
13	340 01	State Grant - NDOT				0.00	7,499.53	7,499.53
14	340 55	St. Dept. of Roads-Handibus	0.00	0.00	0.00	0.00	0.00	0.00
15	344 01	Homestead Exemption	100,193.74		104,893.00			
16	344 05	Property Tax Credit	388,413.66		462,012.15			
17	345 02	Insurance Tax Allocation	40,403.50	30,000.00	43,858.88	35,000.00	35,000.00	35,000.00
18	345 03	Airline Tax	3,499.20	3,400.00	3,811.98	3,400.00	3,400.00	3,400.00
19	346 01	ProRate Motor Vehicle	11,003.19	10,000.00	18,775.29	10,000.00	10,000.00	10,000.00
20	346 02	Carline Tax Allocation	21,270.22	20,000.00	13,613.96	12,000.00	12,000.00	12,000.00
21	346 05	Nameplate Capacity Tax				0.00	5,000.00	5,000.00
22								0.00
23		*Subtotal of State Revenue*	*564,783.51*	*63,400.00*	*646,965.26*	*60,400.00*	*72,899.53*	*72,899.53*
24		**INTERGOVERNMENTAL LOCAL**						
25		**Licenses and Permits**						
26	315 02	Cash Device Tax			8,225.41	4,000.00	4,000.00	4,000.00
27	320 33	Motor Vehicle Tax - DMV State Share	0.00	0.00	0.00	0.00	0.00	0.00
28	321 01	Trailer Court Licenses	40.00	20.00	40.00	20.00	0.00	0.00
29	321 02	Grain Permits	0.00	0.00	0.00	0.00	0.00	0.00
30	324 03	Beer/Liquor License	500.00	300.00	300.00	300.00	300.00	300.00
31	324 04	Locksmith License	0.00	0.00	0.00	0.00	0.00	0.00
32								
33		*Subtotal of Licenses and Permits*	*540.00*	*320.00*	*8,565.41*	*4,320.00*	*4,300.00*	*4,300.00*
34		**In-Lieu-of-Taxes**						
35	353 01	In-Lieu-of-Tax-1957 and Prior	66.57	65.00	66.57	66.00	66.00	66.00
36	353 03	In-Lieu-of-Tax-Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
37								
38		*Subtotal of In-Lieu-of-Tax*	*66.57*	*65.00*	*66.57*	*66.00*	*66.00*	*66.00*
39		**County Treasurer -**						
40	304 00	Motor Vehicle Taxes	455,008.47	400,000.00	454,653.76	425,000.00	400,000.00	400,000.00

41	360 01	Drivers License - Fees	5,064.25	4,000.00	5,198.00	4,500.00	4,500.00	4,500.00
42	360 02	Motor Vehicle Registration - Fees	52,609.30	49,000.00	51,859.65	49,000.00	49,000.00	49,000.00
43	360 04	Redemption Fees	2,024.00	1,000.00	1,321.00	1,000.00	1,000.00	1,000.00
44	360 05	Distress Warrant Fees	188.00	120.00	284.00	120.00	120.00	120.00
45	360 06	Tax Sale Fees	1,570.00	1,500.00	2,020.00	1,500.00	1,500.00	1,500.00
46	360 07	Advertising Fees	1,020.00	700.00	3,920.00	1,000.00	1,000.00	1,000.00
47	360 35	Insufficient Fund Fees	309.30	150.00	360.00	150.00	150.00	150.00
48	361 01	Homestead Exemption Commission	5,825.49	4,000.00	5,980.96	4,500.00	4,500.00	4,500.00
49	361 02	Tax Credit Commission	20,208.58	15,000.00	23,580.48	19,000.00	19,000.00	19,000.00
50	361 03	Sales Tax Commission	11,770.78	10,000.00	10,564.15	10,000.00	10,000.00	10,000.00
51	361 08	Motor Vehicle Fee Commission	16,853.58	15,000.00	16,863.18	15,000.00	15,000.00	15,000.00
52	361 12	School Tax Credit Commission	0.00	0.00	42,736.46	10,000.00	10,000.00	10,000.00
53	363 01	Property Tax Commission	166,283.17	151,111.00	146,081.39	144,000.00	144,000.00	144,000.00
54	363 07	Motor Vehicle Tax Commission	0.00	0.00	0.00	0.00	0.00	0.00
55								0.00
56		*Subtotal of Treasurer Revenue*	*738,734.92*	*651,581.00*	*765,423.03*	*684,770.00*	*659,770.00*	*659,770.00*
57		**County Clerk -**						
58	371 01	Filing & Recording Fees	38,665.00	30,000.00	40,115.00	30,000.00	30,000.00	30,000.00
59	371 02	Documentary Stamps	34,801.53	15,000.00	21,371.70	15,000.00	15,000.00	15,000.00
60	371 05	Marriage License Fee	1,650.00	1,000.00	1,350.00	1,000.00	1,000.00	1,000.00
61	371 09	Photocopy	2,906.00	700.00	2,755.85	1,000.00	1,000.00	1,000.00
62	371 10	Interest - Bank Account County Clerk	0.00	0.00	0.00	0.00	0.00	0.00
63								0.00
64		*Subtotal of Clerk Revenue*	*78,022.53*	*46,700.00*	*65,592.55*	*47,000.00*	*47,000.00*	*47,000.00*
65		**Clerk of the District Court -**						
66	380 01	Filing & Recording Fees	6,282.71	4,500.00	5,662.00	4,500.00	4,500.00	4,500.00
67	380 03	Court Cost Refunds	3,276.65	2,000.00	5,129.15	2,000.00	2,000.00	2,000.00
68	380 04	Court Reimbursement for Appointed Counsel	0.00	0.00	0.00	0.00	0.00	0.00
69	380 05	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
70	380 09	Photocopy	440.00	0.00	256.25	0.00	0.00	0.00
71	380 10	Interest	252.45	0.00	106.97	0.00	0.00	0.00
72	380 12	Postage	2.50	0.00	0.00	0.00	0.00	0.00
73	380 29	Duplicate Payment	150.00	0.00	0.00	0.00	0.00	0.00
74	381 01	Bail Bond Costs - 10%	1,010.00	0.00	5,265.50	0.00	0.00	0.00
75	381 02	Work Release Program	0.00	0.00	0.00	0.00	0.00	0.00
76	383 00	Passport	6,954.00	4,000.00	7,910.00	4,000.00	4,000.00	4,000.00
77								
78		*Subtotal of District Court Revenue*	*18,368.31*	*10,500.00*	*24,329.87*	*10,500.00*	*10,500.00*	*10,500.00*
79		**County Court System -**						
80	390 01	Court Cost Refunds-County Court	542.00	0.00	188.75	0.00	0.00	0.00
81	390 02	Miscellaneous Fees - County Court	0.00	0.00	0.00	0.00	0.00	0.00
82	390 03	Lab Cost Refunds	1,934.00	0.00	1,805.00	0.00	0.00	0.00
83	390 04	County Court Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
84								0.00
85		*Subtotal of County Court Revenue*	*2,476.00*	*0.00*	*1,993.75*	*0.00*	*0.00*	*0.00*

86		**Election Commissioner -**						
87	393 02	Election Costs Recovered - Other	5,209.69	0.00	9,492.15	0.00	0.00	0.00
88	393 03	Political Filing Fees	90.00	0.00	6,106.28	0.00	0.00	0.00
89								0.00
90		*Subtotal of Election Revenue*	*5,299.69*	*0.00*	*15,598.43*	*0.00*	*0.00*	*0.00*
91		**County Register of Deeds**						
92	394 01	Filing & Recording Fees	0.00	0.00	0.00	0.00	0.00	0.00
93								0.00
94		*Subtotal of Register of Deeds*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
95		**County Sheriff -**						
96	395 01	Service Fees	17,186.78	10,000.00	16,031.55	13,000.00	13,000.00	13,000.00
97	395 04	Breathilizer Fees	0.00	0.00	0.00	0.00	0.00	0.00
98	395 06	Accident Report Copies	70.00	0.00	120.00	0.00	0.00	0.00
99	395 07	Reimbursements - Other	0.00	0.00	0.00	0.00	0.00	0.00
100	395 09	Photocopy	0.00	0.00	0.00	0.00	0.00	0.00
101	395 10	Motor Vehicle Inspection Fees	9,600.00	8,000.00	10,030.00	8,000.00	8,000.00	8,000.00
102	395 13	Handgun Application Fees	560.00	500.00	280.00	200.00	200.00	200.00
103	395 14	Finger Print Charge	0.00	0.00	200.00	0.00	0.00	0.00
104	395 15	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
105	395 19	Reimbursement of Services	0.00	0.00	0.00	0.00	0.00	0.00
106	395 20	Work Release Program	0.00	0.00	0.00	0.00	0.00	0.00
107	395 22	Inmate Reimbursement Medical	0.00	0.00	0.00	0.00	0.00	0.00
108	395 25	City of Alliance Utility Reimbursement	14,158.39	0.00	0.00	0.00	0.00	0.00
109	395 26	Commission on Inmate Calls	1,374.22	1,200.00	566.67	400.00	400.00	400.00
110	395 29	Sheriff-Miscellaneous Refund	0.00	0.00	2,677.30	0.00	0.00	0.00
111	395 30	Sheriff-Miscellaneous Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
112	395 31	Natural Gas Reimbursement-City	2,137.12	0.00	0.00	0.00	0.00	0.00
113	395 36	Miscellaneous Equipment Grant	0.00	0.00	0.00	0.00	0.00	0.00
114	395 37	Scottsbluff Co. Reimbursement - UCS	0.00	0.00	4,117.27	0.00	0.00	0.00
115	396 01	LB 427 Protest Fees	60.00	0.00	20.00	0.00	0.00	0.00
116	396 07	Miscellaneous Reimbursements	0.00	0.00	10.25	0.00	0.00	0.00
117	397 05	Reimbursement-County/City Prisoners	0.00	0.00	0.00	0.00	0.00	0.00
118	397 14	Fingerprinting	1,575.00	1,000.00	1,100.00	1,000.00	1,000.00	1,000.00
119	397 19	Reimbursement of Services	0.00	0.00	760.00	0.00	0.00	0.00
120	397 20	Work Release Program	0.00	0.00	380.00	0.00	0.00	0.00
121	397 21	Sale of Commissary Items			1,960.78	0.00	0.00	0.00
122	397 22	Inmate Reimbursement Medical	0.00	0.00	0.00	0.00	0.00	0.00
123	397 23	Overpay Inmate Medical	0.00	0.00	0.00	0.00	0.00	0.00
124								0.00
125		*Subtotal of Sheriff Revenue*	*46,721.51*	*20,700.00*	*38,253.82*	*22,600.00*	*22,600.00*	*22,600.00*
126		**County Attorney -**						
127	331 85	IV-D Child Support Incentive-CA	0.00	0.00	0.00	0.00	0.00	0.00
128	396 03	Reimbursed Costs - Dept. of Welfare	0.00	0.00	0.00	0.00	0.00	0.00
129	396 04	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
130	396 15	Child Support Interlocal Agreement	0.00	0.00	0.00	0.00	0.00	0.00

131								
132		*Subtotal Attorney Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
133		**Other Local Revenue -**						
134	352 01	Interl Govt. Shared Services: Sheriff	0.00	0.00	0.00	0.00	0.00	0.00
135	352 02	Interlocal Govt. Shared Services - Hemingford	132,000.00	137,000.00	138,575.67	137,000.00	137,000.00	137,000.00
136	352 03	Interlocal Govt. Shared Services - VSO-Grant Co	7,560.00	7,560.00	7,938.00	7,500.00	7,500.00	7,500.00
137	398 03	Recycling Fees	827.55	0.00	85.80	0.00	0.00	0.00
138	406 01	Vending Machines	0.00	0.00	0.00	0.00	0.00	0.00
139	409 01	Sale of Maps	0.00	0.00	0.00	0.00	0.00	0.00
140	420 41	NIRMA Assist Program	0.00	0.00	0.00	0.00	0.00	0.00
141	420 42	Misc. Equipment Grants	0.00	0.00	0.00	0.00	0.00	0.00
142	450 03	Postage	0.00	0.00	0.00	0.00	0.00	0.00
143	470 01	Overload Fines - 25%	793.75	0.00	142.50	0.00	0.00	0.00
144	472 01	County Court Bond Forfeitures	2,323.00	0.00	2,102.00	0.00	0.00	0.00
145	480 04	Weed Department Spraying Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
146	500 01	Leases/Rentals Revenue	1,100.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00
147	506 06	Handi-Bus Fees	0.00	0.00	0.00	0.00	0.00	0.00
148	510 01	Interest on Investments	107,210.86	3,000.00	112,740.74	5,000.00	5,000.00	5,000.00
149	510 06	Dividends	8,741.00	0.00	9,905.00	0.00	0.00	0.00
150	510 10	Interest Bank Accounts-Treasurer	366,459.26	10,000.00	225,385.25	10,000.00	10,000.00	10,000.00
151	530 01	Surplus Property	0.00	0.00	900.00	0.00	0.00	0.00
152	530 02	Sale of Property	1,103.00	0.00	0.00	0.00	0.00	0.00
153	530 03	Sale of Equipment	8,100.00	0.00	800.00	0.00	42,000.00	42,000.00
154	531 02	NIRMA Insurance Settlement	11,962.45	0.00	0.00	0.00	0.00	0.00
155	531 04	Insurance - COBRA Reimbursement	3,355.23	0.00	5,906.76	0.00	0.00	0.00
156	531 07	Insurance Premiums	0.00	0.00	865.29	0.00	0.00	0.00
157	531 08	NIRMA Insurance Dividend	0.00	0.00	0.00	0.00	0.00	0.00
158	532 03	Refund - Miscellaneous	325.00	0.00	0.00	0.00	0.00	0.00
159	532 06	Revenue Adjustment from Auditor	0.00	0.00	0.00	0.00	0.00	0.00
160	532 08	Joint Public Hearing Reimbursements	0.00	2,500.00	2,401.26	1,000.00	1,000.00	1,000.00
161	533 01	One Time Revenue	81.22	0.00	626.50	0.00	0.00	0.00
162	542 01	Jury Duty Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
163	540 01	Miscellaneous Revenue	1,035.13	0.00	791.28	0.00	0.00	0.00
164	540 02	Permissive Exception Late Filing Fee	0.00	0.00	0.00	0.00	0.00	0.00
165		Revenue Adjustment from Budget Preparer	0.00	0.00	6,868.16	0.00	0.00	0.00
166								
167		*Subtotal Other Revenue*	*652,977.45*	*161,060.00*	*517,234.21*	*161,500.00*	*203,500.00*	*203,500.00*
168		*Subtotal of Local Revenue*	*1,543,206.98*	*890,926.00*	*1,437,057.64*	*930,756.00*	*947,736.00*	*947,736.00*
169		**TOTAL REVENUES**	2,233,816.80	1,014,326.00	2,221,011.61	1,076,156.00	1,105,635.53	1,105,635.53
170		**TRANSFERS**						
171								
172								
173		*Subtotal of Transfers*	0.00	0.00	0.00	0.00	0.00	0.00
174		**TOTAL: BALANCE,REVENUE & TRANSFER**	6,094,094.51	4,973,409.56	6,180,095.17	5,093,990.04	5,123,469.57	5,123,469.57
175		**TOTAL PROPERTY TAXES**	4,455,301.49	5,225,981.35	4,616,641.68	6,159,680.82	5,536,964.79	5,536,964.79

176		**TOTAL REVENUE AVAILABLE**	10,549,396.00	10,199,390.91	10,796,736.85	11,253,670.86	10,660,434.36	10,660,434.36
177		**Less: EXPENDITURES**	6,590,312.44		6,778,902.81			
178		**BALANCE FORWARD**	**3,959,083.56**		**4,017,834.04**			

	PROPERTY TAX RECAP		
(1) Property Tax	6,159,680.82	5,536,964.79	5,536,964.79
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	6,159,680.82	5,536,964.79	5,536,964.79

GENERAL FUND EXPENDITURES-BOX BUTTE CO

						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	90,054.42	96,598.00	92,056.09	99,423.00	99,423.00	99,423.00
3	602	County Clerk	123,088.91	183,763.00	126,335.86	255,586.00	194,275.00	194,275.00
4	603	County Treasurer	234,405.14	261,891.78	244,125.19	276,612.73	276,612.73	276,612.73
5	605	County Assessor	239,659.28	251,723.00	215,631.24	274,645.00	234,422.00	234,422.00
6	607	Election Commissioner	80,268.98	142,170.00	73,025.84	146,233.00	140,733.00	140,733.00
7	608	Planning	43,451.87	32,100.00	22,443.58	44,100.00	40,600.00	40,600.00
8	613	Relief	30,302.47	56,800.00	17,430.37	30,300.00	30,300.00	30,300.00
9	621	Clerk of the District Court	106,641.88	115,858.00	110,239.15	122,293.00	122,293.00	122,293.00
10	622	County Court System	13,260.01	18,500.00	14,555.05	18,510.00	18,510.00	18,510.00
11	624	District Judge	2,664.42	8,050.00	3,399.02	8,050.00	8,050.00	8,050.00
12	625	Public Defender	200,646.50	208,800.00	206,988.46	205,000.00	213,000.00	213,000.00
13	630	District Court	16,522.91	45,200.00	17,238.24	44,600.00	44,600.00	44,600.00
14	641	Building and Grounds	145,541.97	203,245.00	144,708.71	206,965.00	205,100.00	205,100.00
15	645	Agricultural Extension Agent	72,514.93	156,922.67	83,379.72	159,481.95	126,302.45	126,302.45
16	**650-699**	**PUBLIC SAFETY**						
17	651	County Sheriff	622,400.09	794,235.00	664,140.74	1,099,078.00	988,978.00	988,978.00
18	652	County Attorney	359,836.74	397,763.36	362,392.92	407,744.00	411,236.00	411,236.00
19	671	County Jail	923,637.34	934,915.00	837,022.04	1,459,700.00	1,073,800.00	1,073,800.00
20	693	Civil Defense	48,295.62	53,141.00	51,640.80	66,905.00	66,905.00	66,905.00
21	**700-749**	**PUBLIC WORKS**						
22	733	Noxious Weeds	64,337.55	75,000.00	74,341.45	75,000.00	75,000.00	75,000.00
23	**750-799**	**PUBLIC HEALTH**						
24	**800-849**	**PUBLIC WELFARE/SOCIAL SERVICES**						
25	803	Veterans' Service Officer	104,992.41	129,697.00	101,499.89	135,552.00	135,552.00	135,552.00
26	**850-879**	**CULTURE AND RECREATION**						
27	**880-899**	**CONSERVATION OF NAT. RESOURCES**						
28	**900-909**	**DEBT SERVICE**						
29	**910-999**	**MISCELLANEOUS**						
30	970	Miscellaneous General	3,067,789.00	4,433,018.10	3,316,308.45	4,517,892.18	4,554,742.18	4,554,742.18
31								
32		**TOTAL EXPENDITURES**	6,590,312.44		6,778,902.81			
33		**TOTAL BUDGET OF EXPENDITURES**		8,599,390.91		9,653,670.86	9,060,434.36	9,060,434.36
34		**NECESSARY CASH RESERVE**		1,600,000.00		1,600,000.00	1,600,000.00	1,600,000.00
35		**TOTAL REQUIREMENTS**		10,199,390.91		11,253,670.86	10,660,434.36	10,660,434.36

		601-COUNTY BOARD-BOX BUTTE 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	88,444.44	91,098.00	91,097.82	93,923.00	93,923.00	93,923.00
3								
4		TOTAL PERSONAL SERVICES	88,444.44	91,098.00	91,097.82	93,923.00	93,923.00	93,923.00
5		**OPERATING EXPENSES**						
6	2 1700	Travel Expenses	564.80	2,000.00	299.90	2,000.00	2,000.00	2,000.00
7	2 1704	Mileage Allowance-Out of County	580.18	2,000.00	478.37	2,000.00	2,000.00	2,000.00
8	2 1751	Dues, Subscriptions, Registrations, etc.	465.00	1,500.00	180.00	1,500.00	1,500.00	1,500.00
9								0.00
10		TOTAL OPERATING EXPENSES	1,609.98	5,500.00	958.27	5,500.00	5,500.00	5,500.00
11		**SUPPLIES AND MATERIALS**						
12								0.00
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15								0.00
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18								0.00
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**DEBT SERVICE**						
21								0.00
22		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
23		**TRANSFERS**						
24								0.00
25		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
26		**TOTAL EXPENDITURES/REQUIREMENTS**	**90,054.42**	96,598.00	**92,056.09**	99,423.00	99,423.00	99,423.00

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-BOX BUTTE CO

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	58,963.50	60,733.00	60,732.48	65,815.00	65,815.00	65,815.00
3	1 0201	Deputy's Salary - Chief	46,772.08	50,164.00	48,908.98	52,674.00	52,674.00	52,674.00
4	1 0305	Regular Time Salaries - Clerical	7,384.67	58,391.00	5,197.83	61,311.00	61,311.00	61,311.00
5	1 0500	Overtime Pay			210.28	61,311.00	0.00	0.00
6								
7		TOTAL PERSONAL SERVICES	113,120.25	169,288.00	115,049.57	241,111.00	179,800.00	179,800.00
8		**OPERATING EXPENSES**						
9	2 0100	Postal Service	1,766.21	2,000.00	2,389.62	2,000.00	2,000.00	2,000.00
10	2 0200	Telephone Services	1,327.62	1,500.00	1,324.51	1,500.00	1,500.00	1,500.00
11	2 1010	Record Preservation	2,488.52	2,225.00	3,079.79	2,225.00	2,225.00	2,225.00
12	2 1012	Printing and Publishing	441.22	1,000.00	412.46	1,000.00	1,000.00	1,000.00
13	2 1700	Travel Expense	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
14	2 1704	Mileage Allowance	126.06	1,500.00	0.00	1,500.00	1,500.00	1,500.00
15	2 1751	Dues, Subscriptions, Registrations, etc.	144.00	1,000.00	252.33	1,000.00	1,000.00	1,000.00
16	2 9900	Miscellaneous	34.50	500.00	1,110.25	500.00	500.00	500.00
17								
18		TOTAL OPERATING EXPENSES	6,328.13	11,225.00	8,568.96	11,225.00	11,225.00	11,225.00
19		**SUPPLIES AND MATERIALS**						
20	3 0101	Supplies - Office	1,751.54	1,500.00	1,597.34	1,500.00	1,500.00	1,500.00
21								0.00
22		TOTAL SUPPLIES AND MATERIALS	1,751.54	1,500.00	1,597.34	1,500.00	1,500.00	1,500.00
23		**EQUIPMENT RENTAL**						
24								0.00
25		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
26		**CAPITAL OUTLAY**						
27	5 0500	Office Equipment	1,888.99	1,750.00	1,119.99	1,750.00	1,750.00	1,750.00
28								
29		TOTAL CAPITAL OUTLAY	1,888.99	1,750.00	1,119.99	1,750.00	1,750.00	1,750.00
30		**DEBT SERVICE**						
31								
32		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
33		**TRANSFERS**						
34								
35		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
36		**TOTAL EXPENDITURES/REQUIREMENTS**	**123,088.91**	183,763.00	**126,335.86**	255,586.00	194,275.00	194,275.00

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 CLERK
Office, Activity or Function

____
Signature of Officer

		603-COUNTY TREASURER-BOX BUTTE CO				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	58,963.50	60,733.00	60,732.48	65,814.96	65,814.96	65,814.96
3	1 0201	Deputy's Salary - Chief	37,421.33	46,810.80	45,241.50	50,172.27	50,172.27	50,172.27
4	1 0305	Regular Time Salaries - Clerical	106,386.01	121,597.98	110,435.93	128,425.50	128,425.50	128,425.50
5	1 0405	Clerical Part Time Salaries	0.00	0.00	0.00	0.00	0.00	0.00
6								
7		TOTAL PERSONAL SERVICES	202,770.84	229,141.78	216,409.91	244,412.73	244,412.73	244,412.73
8		**OPERATING EXPENSES:**						
9	2 0100	Postal Services	10,185.33	9,000.00	7,237.78	9,000.00	9,000.00	9,000.00
10	2 0200	Telephone Services	1,403.05	1,400.00	1,410.47	1,400.00	1,400.00	1,400.00
11	2 1012	Printing and Publishing	5,119.95	5,500.00	4,570.46	5,500.00	5,500.00	5,500.00
12	2 1102	Computer Consultant	475.00	500.00	500.00	500.00	500.00	500.00
13	2 1700	Travel Expenses -	1,263.48	1,750.00	2,089.81	2,000.00	2,000.00	2,000.00
14	2 1704	Mileage Allowance	1,859.22	2,000.00	1,702.80	2,000.00	2,000.00	2,000.00
15	2 1751	Dues, Subscriptions, Registrations, etc.	541.00	1,000.00	699.00	1,000.00	1,000.00	1,000.00
16	2 9900	Miscellaneous Expenses	200.00	300.00	300.00	300.00	300.00	300.00
17								
18		TOTAL OPERATING EXPENSES	21,047.03	21,450.00	18,510.32	21,700.00	21,700.00	21,700.00
19		**SUPPLIES AND MATERIALS:**						
20	3 0101	Supplies - Office	3,685.30	4,800.00	2,906.96	4,000.00	4,000.00	4,000.00
21	3 0150	Miscellaneous Supplies (Registration Holders)	3,428.71	3,000.00	3,958.00	3,000.00	3,000.00	3,000.00
22								
23		TOTAL SUPPLIES AND MATERIALS	7,114.01	7,800.00	6,864.96	7,000.00	7,000.00	7,000.00
24		**EQUIPMENT RENTAL:**						
25	4 0200	Office Equipment - Rental	0.00	0.00	0.00	0.00	0.00	0.00
26								
27		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
28		**CAPITAL OUTLAY:**						
29	5 0501	Copy Equipment	0.00	0.00	0.00	0.00	0.00	0.00
30	5 0502	Data Processing Equipment	3,473.26	3,500.00	2,340.00	3,500.00	3,500.00	3,500.00
31	5 1309	Data Processing Software	0.00	0.00	0.00	0.00	0.00	0.00
32								
33		TOTAL CAPITAL OUTLAY	3,473.26	3,500.00	2,340.00	3,500.00	3,500.00	3,500.00
34		**DEBT SERVICE**						
35								
36		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
37		**TRANSFERS**						
38								
39		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
40		**TOTAL EXPENDITURES/REQUIREMENTS**	**234,405.14**	261,891.78	**244,125.19**	276,612.73	276,612.73	276,612.73

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 TREASURER
Office, Activity or Function

____
Signature of Officer

605-COUNTY ASSESSOR-BOX BUTTE CO

						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	58,963.50	60,731.00	60,732.48	65,816.00	65,816.00	65,816.00
3	1 0201	Deputy's Salary - Chief	43,118.26	47,107.00	45,121.05	49,465.00	49,465.00	49,465.00
4	1 0305	Regular Time Salaries - Clerical	64,476.25	75,981.00	39,346.45	66,763.00	42,080.00	42,080.00
5	1 1100	Uniform Allowance	102.57	128.00	0.00	128.00	128.00	128.00
6								
7		TOTAL PERSONAL SERVICES	166,660.58	183,947.00	145,199.98	182,172.00	157,489.00	157,489.00
8		**OPERATING EXPENSES**						
9	2 0100	Postal Service	1,770.40	3,000.00	3,884.40	3,000.00	3,000.00	3,000.00
10	2 0200	Telephone Services	1,454.67	1,500.00	1,378.01	1,500.00	1,500.00	1,500.00
11	2 1012	Printing and Publishing	4,209.50	1,500.00	132.23	1,500.00	1,500.00	1,500.00
12	2 1017	Maps & Aerial Photos (Pictometry)	32,386.13	32,400.00	32,386.12	32,400.00	32,400.00	32,400.00
13	2 1102	Computer Consultant	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
14	2 1210	Office Equipment Repair	0.00	0.00	0.00	0.00	0.00	0.00
15	2 1700	Travel Expenses	1,721.46	1,750.00	1,713.95	1,750.00	1,750.00	1,750.00
16	2 1704	Mileage Allowance	2,567.44	2,000.00	1,736.36	2,000.00	2,000.00	2,000.00
17	2 1751	Dues, Subscriptions, Registrations, etc.	2,231.43	2,500.00	1,638.73	2,500.00	2,500.00	2,500.00
18	2 2501	Consulting Fees - MIPS Contract for Services	0.00	0.00	8,227.00	24,683.00	24,683.00	24,683.00
19	2 2544	Maintenance Agreement-GIS-MIPS	14,798.00	15,539.00	15,539.00	15,540.00	0.00	0.00
20	2 9900	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
21								
22		TOTAL OPERATING EXPENSES	61,139.03	61,189.00	66,635.80	85,873.00	70,333.00	70,333.00
23		**SUPPLIES AND MATERIALS**						
24	3 0101	Supplies - Office	8,219.08	3,000.00	3,489.73	3,000.00	3,000.00	3,000.00
25	3 0124	Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
26	3 0209	Machinery & Equipment Fuel	1,253.59	1,200.00	305.73	1,200.00	1,200.00	1,200.00
27								
28		TOTAL SUPPLIES AND MATERIALS	9,472.67	4,200.00	3,795.46	4,200.00	4,200.00	4,200.00
29		**EQUIPMENT RENTAL**						
30		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
31		**CAPITAL OUTLAY**						
32	5 0700	Computers	2,387.00	2,387.00	0.00	2,400.00	2,400.00	2,400.00
33								
34		TOTAL CAPITAL OUTLAY	2,387.00	2,387.00	0.00	2,400.00	2,400.00	2,400.00
35		**TRANSFERS**						
36								
37								
38		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
39		**TOTAL EXPENDITURES/REQUIREMENTS**	**239,659.28**	251,723.00	**215,631.24**	274,645.00	234,422.00	234,422.00

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 ASSESSOR
Office, Activity or Function

____
Signature of Officer

607-ELECTION-BOX BUTTE CO

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 0100	Salaries - Clerical	44,249.96	71,400.00	45,927.29	74,970.00	74,970.00	74,970.00
3	1 0405	Part-Time Salaries - Clerical	0.00	9,870.00	0.00	10,363.00	10,363.00	10,363.00
4	1 0500	Overtime Pay			212.27	0.00	0.00	0.00
5								
6		TOTAL PERSONAL SERVICES	44,249.96	81,270.00	46,139.56	85,333.00	85,333.00	85,333.00
7		**OPERATING EXPENSES**						
8	2 0100	Postal Services	2,539.98	3,500.00	480.95	3,500.00	3,500.00	3,500.00
9	2 1012	Printing and Publishing	10,967.66	25,000.00	12,578.69	25,000.00	25,000.00	25,000.00
10	2 1700	Travel Expenses	0.00	1,750.00	267.50	1,750.00	1,750.00	1,750.00
11	2 1704	Mileage Allowance	910.72	1,750.00	929.51	1,750.00	1,750.00	1,750.00
12	2 1751	Dues, Subscription, Reg Training	350.67	1,500.00	437.34	1,500.00	1,500.00	1,500.00
13	2 2500	Election Workers	12,505.00	13,500.00	10,785.00	13,500.00	13,500.00	13,500.00
14	2 2544	Maintenance Agreement - GIS	4,725.00	5,500.00	0.00	5,500.00	0.00	0.00
15								
16		TOTAL OPERATING EXPENSES	31,999.03	52,500.00	25,478.99	52,500.00	47,000.00	47,000.00
17		**SUPPLIES AND MATERIALS**						
18	3 0101	Supplies - Office	48.12	500.00	44.19	500.00	500.00	500.00
19	3 0113	Supplies - Voting	798.63	1,500.00	813.77	1,500.00	1,500.00	1,500.00
20								0.00
21		TOTAL SUPPLIES AND MATERIALS	846.75	2,000.00	857.96	2,000.00	2,000.00	2,000.00
22		**EQUIPMENT RENTAL**						
23	4 0502	Voting Polls	400.00	400.00	300.00	400.00	400.00	400.00
24								0.00
25		TOTAL EQUIPMENT RENTAL	400.00	400.00	300.00	400.00	400.00	400.00
26		**CAPITAL OUTLAY**						
27	5 0500	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
28	5 0900	Voting Equipment	2,773.24	6,000.00	249.33	6,000.00	6,000.00	6,000.00
29								0.00
30		TOTAL CAPITAL OUTLAY	2,773.24	6,000.00	249.33	6,000.00	6,000.00	6,000.00
31		**DEBT SERVICE**						
32								
33		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
34		**TRANSFERS**						
35								
36		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
37		**TOTAL EXPENDITURES/REQUIREMENTS**	**80,268.98**	142,170.00	**73,025.84**	146,233.00	140,733.00	140,733.00

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 _________________ _________________

608-PLANNING-ZONING-BOX BUTTE CO						Fund	0100	GENERAL
						Function	608	**PLANNING**
	Code No.	**GENERAL FUND PLANNING/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								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 0100	Postal Services	0.00	100.00	0.00	100.00	100.00	100.00
6	2 1012	Printing and Publishing	229.18	1,000.00	149.80	1,000.00	1,000.00	1,000.00
7	2 2500	Contract for Services	18,222.69	18,000.00	19,293.78	18,000.00	18,000.00	18,000.00
8	2 2501	Consulting Fees (Comprehensive Plan)	25,000.00	13,000.00	3,000.00	25,000.00	21,500.00	21,500.00
9								
10		TOTAL OPERATING EXPENSES	43,451.87	32,100.00	22,443.58	44,100.00	40,600.00	40,600.00
11		**SUPPLIES AND MATERIALS**						
12								0.00
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15								0.00
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18								0.00
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**DEBT SERVICE**						
21								
22		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
23		**TRANSFERS**						
24								
25		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
26		**TOTAL EXPENDITURES/REQUIREMENTS**	**43,451.87**	32,100.00	**22,443.58**	44,100.00	40,600.00	40,600.00

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.

PLANNING/ZONING
Office, Activity or Function

Signature of Officer

613-RELIEF-BOX BUTTE CO						Fund	0100	GENERAL
						Function	613	**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								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 0500	Utilities	4,072.97	6,000.00	1,305.05	0.00	0.00	0.00
6	2 0505	Garbage	369.00	500.00	313.65	0.00	0.00	0.00
7	2 2900	County Burials	9,000.00	30,000.00	9,000.00	30,000.00	30,000.00	30,000.00
8	2 3500	Medical Assistance - Match	85.50	300.00	0.00	300.00	300.00	300.00
9								0.00
10		TOTAL OPERATING EXPENSES	13,527.47	36,800.00	10,618.70	30,300.00	30,300.00	30,300.00
11		**SUPPLIES AND MATERIALS**						
12								0.00
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15	4 0501	Rent - Office Space	16,775.00	20,000.00	6,811.67	0.00	0.00	0.00
16								
17		TOTAL EQUIPMENT RENTAL	16,775.00	20,000.00	6,811.67	0.00	0.00	0.00
18		**CAPITAL OUTLAY**						
19								0.00
20		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
21		**DEBT SERVICE**						
22								
23		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
24		**TRANSFERS**						
25								
26		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
27		**TOTAL EXPENDITURES/REQUIREMENTS**	**30,302.47**	56,800.00	**17,430.37**	30,300.00	30,300.00	30,300.00

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

621-CLERK OF THE DISTRICT COURT-BOX BUTTE CO

						Fund	0100	GENERAL
						Function	621	**CLK DIST CT**
	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	1 0100	Official's Salary	58,963.50	60,733.00	60,732.48	65,815.00	65,815.00	65,815.00
3	1 0201	Chief Deputy Salary	41,743.27	44,625.00	43,232.34	23,428.00	23,428.00	23,428.00
4	1 0305	Clerical Salary	0.00	0.00	0.00	22,300.00	22,300.00	22,300.00
5	1 0405	Part Time Clerical	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
6								
7		TOTAL PERSONAL SERVICES	100,706.77	106,358.00	103,964.82	112,543.00	112,543.00	112,543.00
8		**OPERATING EXPENSES**						
9	2 0100	Postal Service	2,428.40	3,000.00	2,920.40	3,000.00	3,000.00	3,000.00
10	2 0200	Telephone Services	915.82	1,000.00	917.82	1,000.00	1,000.00	1,000.00
11	2 1012	Printing & Publishing	473.28	300.00	0.00	300.00	300.00	300.00
12	2 1200	Maintenance & Repairs	216.49	250.00	588.06	300.00	300.00	300.00
13	2 1700	Travel Expenses	0.00	0.00	249.90	400.00	400.00	400.00
14	2 1704	Mileage Allowance	0.00	700.00	359.80	500.00	500.00	500.00
15	2 1751	Dues, Subscriptions, Registrations, etc.	50.00	250.00	210.00	250.00	250.00	250.00
16	2 9900	Miscellaneous	352.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
17								0.00
18		TOTAL OPERATING EXPENSES	4,435.99	6,500.00	5,245.98	6,750.00	6,750.00	6,750.00
19		**SUPPLIES AND MATERIALS**						
20	3 0101	Supplies - Office	1,499.12	3,000.00	1,028.35	3,000.00	3,000.00	3,000.00
21	3 0118	Jail Supplies	0.00	0.00	0.00	0.00	0.00	0.00
22								0.00
23		TOTAL SUPPLIES AND MATERIALS	1,499.12	3,000.00	1,028.35	3,000.00	3,000.00	3,000.00
24		**EQUIPMENT RENTAL**						
25	4 0200	Equipment - Office	0.00	0.00	0.00	0.00	0.00	0.00
26								
27		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
28		**CAPITAL OUTLAY**						
29	5 0500	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
30								
31		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
32		**DEBT SERVICE**						
33								
34		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
35		**TRANSFERS**						
36								
37		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
38		**TOTAL EXPENDITURES/REQUIREMENTS**	**106,641.88**	115,858.00	**110,239.15**	122,293.00	122,293.00	122,293.00

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.

CLERK OF THE DISTRICT COURT
Office, Activity or Function

____
Signature of Officer

622-COUNTY COURT-BOX BUTTE CO

						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								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 0100	Postal Service	3,569.96	4,400.00	3,178.00	4,400.00	4,400.00	4,400.00
6	2 0200	Telephone Services	2,385.08	3,200.00	2,386.40	3,200.00	3,200.00	3,200.00
7	2 1751	Dues, Subscriptions, Registrations, etc.	98.00	300.00	258.39	300.00	300.00	300.00
8	2 2313	Law Library	102.95	100.00	107.95	110.00	110.00	110.00
9	2 9900	Miscellaneous	240.00	500.00	377.50	500.00	500.00	500.00
10								
11		TOTAL OPERATING EXPENSES	6,395.99	8,500.00	6,308.24	8,510.00	8,510.00	8,510.00
12		**SUPPLIES AND MATERIALS**						
13	3 0101	Supplies - Office	6,864.02	10,000.00	8,246.81	10,000.00	10,000.00	10,000.00
14								0.00
15		TOTAL SUPPLIES AND MATERIALS	6,864.02	10,000.00	8,246.81	10,000.00	10,000.00	10,000.00
16		**EQUIPMENT RENTAL**						
17								0.00
18		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
19		**CAPITAL OUTLAY**						
20								0.00
21		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
22		**DEBT SERVICE**						
23								
24		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
25		**TRANSFERS**						
26								
27		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
28		**TOTAL EXPENDITURES/REQUIREMENTS**	**13,260.01**	18,500.00	**14,555.05**	18,510.00	18,510.00	18,510.00

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

624-DISTRICT JUDGE-BOX BUTTE CO

						Fund	0100	GENERAL
						Function	624	**DIST JUDGE**
	Code No.	**GENERAL FUND DISTRICT JUDGE 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 0100	Postal Service	0.00	400.00	45.24	400.00	400.00	400.00
6	2 0200	Telephone Services	1,939.44	3,000.00	2,130.33	3,000.00	3,000.00	3,000.00
7	2 1200	Maintenance & Repairs	129.00	150.00	0.00	150.00	150.00	150.00
8	2 1751	Dues, Subscriptions, Registrations, etc.	453.00	500.00	453.00	500.00	500.00	500.00
9								
10		TOTAL OPERATING EXPENSES	2,521.44	4,050.00	2,628.57	4,050.00	4,050.00	4,050.00
11		**SUPPLIES AND MATERIALS**						
12	3 0101	Supplies - Office	142.98	1,000.00	140.22	1,000.00	1,000.00	1,000.00
13								0.00
14		TOTAL SUPPLIES AND MATERIALS	142.98	1,000.00	140.22	1,000.00	1,000.00	1,000.00
15		**EQUIPMENT RENTAL**						
16	4 0200	Equipment Rental - Office	0.00	500.00	0.00	500.00	500.00	500.00
17								0.00
18		TOTAL EQUIPMENT RENTAL	0.00	500.00	0.00	500.00	500.00	500.00
19		**CAPITAL OUTLAY**						
20	5 0500	Office Equipment	0.00	2,500.00	630.23	2,500.00	2,500.00	2,500.00
21								
22		TOTAL CAPITAL OUTLAY	0.00	2,500.00	630.23	2,500.00	2,500.00	2,500.00
23		**DEBT SERVICE**						
24								
25		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
26		**TRANSFERS**						
27								
28		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
29		**TOTAL EXPENDITURES/REQUIREMENTS**	**2,664.42**	8,050.00	**3,399.02**	8,050.00	8,050.00	8,050.00

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.

Dated _________________, 2026.

DISTRICT JUDGE
Office, Activity or Function

____
Signature of Officer

625-PUBLIC DEFENDER-BOX BUTTE CO

						Fund	0100	GENERAL
						Function	625	**P DEFENDER**
	Code No.	**GENERAL FUND PUBLIC DEFENDER 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	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 2500	Contractual Services	182,496.50	189,000.00	190,221.46	205,000.00	213,000.00	213,000.00
7	2 9900	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
8								0.00
9		TOTAL OPERATING EXPENSES	182,496.50	189,000.00	190,221.46	205,000.00	213,000.00	213,000.00
10		**SUPPLIES AND MATERIALS**						
11								0.00
12								
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15	4 0501	Office Space - Rental	18,150.00	19,800.00	16,767.00	0.00	0.00	0.00
16								
17		TOTAL EQUIPMENT RENTAL	18,150.00	19,800.00	16,767.00	0.00	0.00	0.00
18		**CAPITAL OUTLAY**						
19								0.00
20								
21		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
22		**DEBT SERVICE**						
23								
24		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
25		**TRANSFERS**						
26								
27		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
28		**TOTAL EXPENDITURES/REQUIREMENTS**	**200,646.50**	208,800.00	**206,988.46**	205,000.00	213,000.00	213,000.00

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.

PUBLIC DEFENDER
Office, Activity or Function

Signature of Officer

630-DISTRICT COURT-BOX BUTTE CO

						Fund	0100	GENERAL
						Function	630	**DIST. COURT**
	Code No.	**GENERAL FUND 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	1 0332	Legal Assistant	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
3	1 0413	Bailiff P/T Salary	0.00	0.00	0.00	0.00	0.00	0.00
4	1 0427	Mental Health Board P/T Salary	3,752.50	4,000.00	500.00	4,000.00	4,000.00	4,000.00
5								
6		TOTAL PERSONAL SERVICES	3,752.50	5,500.00	500.00	5,500.00	5,500.00	5,500.00
7		**OPERATING EXPENSES**						
8	2 0205	Internet	600.00	600.00	600.00	700.00	700.00	700.00
9	2 1012	Printing & Publishing	239.43	200.00	111.97	200.00	200.00	200.00
10	2 2201	District Court Costs	0.00	0.00	0.00	0.00	0.00	0.00
11	2 2208	Juror Costs (Meals, Mileage)	894.05	1,500.00	612.38	1,500.00	1,500.00	1,500.00
12	2 2300	Juror Fees	2,940.00	20,000.00	5,257.92	20,000.00	20,000.00	20,000.00
13	2 2301	District Court Filing Fees	4,878.00	5,000.00	4,331.00	5,000.00	5,000.00	5,000.00
14	2 2310	Witness Fees	0.00	2,000.00	464.00	2,000.00	2,000.00	2,000.00
15	2 2313	Law Library	108.10	2,000.00	640.39	2,000.00	2,000.00	2,000.00
16	2 2401	Court Appointed Counsel	0.00	0.00	0.00	0.00	0.00	0.00
17	2 2501	Consulting Fees	1,521.05	2,000.00	658.48	2,000.00	2,000.00	2,000.00
18	2 2502	Professional Fee	0.00	0.00	0.00	0.00	0.00	0.00
19	2 2901	Law Enforcement Costs - County Sheriff	433.30	600.00	563.95	700.00	700.00	700.00
20	2 9900	Miscellaneous	287.30	1,000.00	0.00	1,000.00	1,000.00	1,000.00
21								
22		TOTAL OPERATING EXPENSES	11,901.23	34,900.00	13,240.09	35,100.00	35,100.00	35,100.00
23		**SUPPLIES AND MATERIALS**						
24	3 0101	Supplies - Office	869.18	2,500.00	1,766.15	2,500.00	2,500.00	2,500.00
25								
26		TOTAL SUPPLIES AND MATERIALS	869.18	2,500.00	1,766.15	2,500.00	2,500.00	2,500.00
27		**EQUIPMENT RENTAL**						
28	4 0200	Equipment Rental-Office	0.00	500.00	0.00	500.00	500.00	500.00
29								
30		TOTAL EQUIPMENT RENTAL	0.00	500.00	0.00	500.00	500.00	500.00
31		**CAPITAL OUTLAY**						
32	5 0500	Office Equipment		1,800.00	1,732.00	1,000.00	1,000.00	1,000.00
33								
34		TOTAL CAPITAL OUTLAY	0.00	1,800.00	1,732.00	1,000.00	1,000.00	1,000.00
35		**TRANSFERS**						
36								
37		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
38		**TOTAL EXPENDITURES/REQUIREMENTS**	**16,522.91**	45,200.00	**17,238.24**	44,600.00	44,600.00	44,600.00

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.

DISTRICT COURT
Office, Activity or Function

Signature of Officer

641-BUILDING AND GROUNDS-BOX BUTTE CO

	Code No.	GENERAL FUND BUILDING AND 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)
						Fund	0100	GENERAL
						Function	641	**BLDG./GRND**
1		**PERSONAL SERVICES**						
2	1 0303	Regular Time Salaries - Maintenance	36,782.49	39,745.00	38,563.65	41,733.00	40,750.00	40,750.00
3	1 0406	Part-Time Custodian	31,500.21	34,650.00	33,178.30	36,382.00	35,500.00	35,500.00
4	1 0500	Overtime Pay			38.34	0.00	0.00	0.00
5								
6		TOTAL PERSONAL SERVICES	68,282.70	74,395.00	71,780.29	78,115.00	76,250.00	76,250.00
7		**OPERATING EXPENSES**						
8	2 0200	Telephone Services	436.47	600.00	439.76	600.00	600.00	600.00
9	2 1300	Building & Grounds Repair (Lawn)	1,879.00	1,000.00	1,106.50	1,000.00	1,000.00	1,000.00
10	2 1304	Other Building Repair (Elevator)	12,636.92	13,500.00	5,012.23	13,500.00	13,500.00	13,500.00
11	2 1600	Other Equipment Repair	756.00	2,500.00	2,640.00	2,500.00	2,500.00	2,500.00
12	2 1700	Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
13	2 1704	Mileage Allowance	0.00	0.00	0.00	0.00	0.00	0.00
14	2 1751	Dues, Subscriptions, Training & Regis. Fees	0.00	0.00	0.00	0.00	0.00	0.00
15	2 2544	Maintenance Agreements	27,289.00	26,500.00	24,466.08	26,500.00	26,500.00	26,500.00
16	2 2546	Janitorial Agreements	5,545.00	6,000.00	5,610.00	6,000.00	6,000.00	6,000.00
17	2 2548	Lawn Maintenance	8,095.00	7,500.00	9,695.00	7,500.00	7,500.00	7,500.00
18	2 2561	Snow Removal by Others	910.00	12,000.00	3,350.00	12,000.00	12,000.00	12,000.00
19	2 5875	Other Operating Expenses	0.00	0.00	0.00	0.00	0.00	0.00
20	2 9900	Miscellaneous	546.99	500.00	881.85	500.00	500.00	500.00
21								
22		TOTAL OPERATING EXPENSES	58,094.38	70,100.00	53,201.42	70,100.00	70,100.00	70,100.00
23		**SUPPLIES AND MATERIALS**						
24	3 0101	Supplies - Office	625.94	750.00	669.29	750.00	750.00	750.00
25	3 0103	Supplies - Janitorial	15,744.99	19,500.00	16,143.21	19,500.00	19,500.00	19,500.00
26	3 0111	Food and Beverage (Water)	2,793.96	3,500.00	2,914.50	3,500.00	3,500.00	3,500.00
27								
28		TOTAL SUPPLIES AND MATERIALS	19,164.89	23,750.00	19,727.00	23,750.00	23,750.00	23,750.00
29		**EQUIPMENT RENTAL**						
30		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
31		**CAPITAL OUTLAY**						
32	5 0220	Courthouse Building	0.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00
33								
34		TOTAL CAPITAL OUTLAY	0.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00
34		**DEBT SERVICE**						
35								
35		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
36		**TRANSFERS**						
37								
38		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00

39		**TOTAL EXPENDITURES/REQUIREMENTS**	**145,541.97**	203,245.00	**144,708.71**	206,965.00	205,100.00	205,100.00

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.

BUILDING AND GROUNDS
Office, Activity or Function

____
Signature of Officer

645-EXTENSION AGENT-BOX BUTTE CO

	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 0202	Salary - 4-H Assistant	0.00	70,887.67	8,407.99	70,887.00	40,000.00	40,000.00
3	1 0305	Regular Time Salaries - Clerical	34,089.32	38,850.00	35,927.24	40,792.50	38,500.00	38,500.00
4	1 0405	Part-Time Salaries - Clerical	6,654.01	8,489.00	6,573.66	8,913.45	8,913.45	8,913.45
5								
6		TOTAL PERSONAL SERVICES	40,743.33	118,226.67	50,908.89	120,592.95	87,413.45	87,413.45
7		**OPERATING EXPENSES**						
8	2 0100	Postal Service	1,180.38	1,523.00	1,462.03	1,523.00	1,523.00	1,523.00
9	2 0200	Telephone Services	1,820.97	2,030.00	1,810.03	2,030.00	2,030.00	2,030.00
10	2 0205	Internet Service	1,200.00	1,218.00	1,200.00	1,250.00	1,250.00	1,250.00
11	2 0501	Lights	4,158.29	6,090.00	4,007.21	6,090.00	6,090.00	6,090.00
12	2 0503	Heating Fuels	557.64	525.00	627.22	650.00	650.00	650.00
13	2 0505	Garbage	738.00	702.00	738.00	738.00	738.00	738.00
14	2 1012	Printing & Publishing	67.89	127.00	69.61	127.00	127.00	127.00
15	2 1200	Maintenance and Repairs	0.00	508.00	291.50	508.00	508.00	508.00
16	2 1700	Travel Expenses	901.13	1,523.00	795.44	1,523.00	1,523.00	1,523.00
17	2 1704	Mileage Allowance	656.37	2,000.00	720.20	2,000.00	2,000.00	2,000.00
18	2 1708	Board Member Expenses	268.62	508.00	111.50	508.00	508.00	508.00
18	2 1751	Dues, Subscriptions, Registrations, etc.	682.00	1,523.00	776.00	1,523.00	1,523.00	1,523.00
19	2 2546	Janitorial Agreements	6,023.00	6,293.00	6,023.00	6,293.00	6,293.00	6,293.00
19								
20		TOTAL OPERATING EXPENSES	18,254.29	24,570.00	18,631.74	24,763.00	24,763.00	24,763.00
20		**SUPPLIES AND MATERIALS**						
21	3 0101	Supplies - Office	1,972.21	2,036.00	1,421.25	2,036.00	2,036.00	2,036.00
21								
22		TOTAL SUPPLIES AND MATERIALS	1,972.21	2,036.00	1,421.25	2,036.00	2,036.00	2,036.00
22		**EQUIPMENT RENTAL**						
23	4 0202	Photo Copier	3,380.76	3,500.00	3,141.10	3,500.00	3,500.00	3,500.00
23	4 0501	Office Space Rental	6,000.00	6,090.00	6,000.00	6,090.00	6,090.00	6,090.00
24								
24		TOTAL EQUIPMENT RENTAL	9,380.76	9,590.00	9,141.10	9,590.00	9,590.00	9,590.00
25		**CAPITAL OUTLAY**						
25	5 0500	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
26	5 0502	Data Processing Equpment	2,164.34	2,500.00	3,276.74	2,500.00	2,500.00	2,500.00
26								
27		TOTAL CAPITAL OUTLAY	2,164.34	2,500.00	3,276.74	2,500.00	2,500.00	2,500.00
27		**DEBT SERVICE**						
28		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
28		**TRANSFERS**						
29		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00

30		**TOTAL EXPENDITURES/REQUIREMENTS**	**72,514.93**	156,922.67	**83,379.72**	159,481.95	126,302.45	126,302.45

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.

EXTENSION AGENT
Office, Activity or Function

____
Signature of Officer

651-COUNTY SHERIFF-BOX BUTTE CO

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	Official's Salary	70,756.02	72,880.00	74,023.62	85,978.00	85,978.00	85,978.00
3	1 0201	Deputy's Salary - Chief	82,351.01	68,250.00	67,907.25	97,600.00	97,600.00	97,600.00
4	1 0202	Other Deputy's Salary	266,043.46	385,930.00	276,766.92	472,800.00	472,800.00	472,800.00
5	1 0305	Regular Time Salaries - Clerical	39,715.74	48,200.00	42,134.11	50,600.00	45,000.00	45,000.00
6	1 0500	Overtime Pay			3,255.69	0.00	0.00	0.00
7	1 1100	Uniform Allowance	3,540.00	5,000.00	3,120.00	8,000.00	8,000.00	8,000.00
8								
9		TOTAL PERSONAL SERVICES	462,406.23	580,260.00	467,207.59	714,978.00	709,378.00	709,378.00
10		**OPERATING EXPENSES**						
11	2 0100	Postal Service	819.19	1,500.00	915.84	1,500.00	1,000.00	1,000.00
12	2 0200	Telephone Services	1,492.59	3,000.00	1,662.47	3,500.00	3,500.00	3,500.00
13	2 0205	Internet Service	2,039.84	2,500.00	2,096.92	4,500.00	4,500.00	4,500.00
14	2 0210	Cellular Telephone	5,753.74	8,400.00	6,206.91	8,600.00	8,600.00	8,600.00
15	2 1020	Credit Card/Bank Charges	0.00	75.00	0.00	0.00	0.00	0.00
16	2 1200	Office Equipment Repair	0.00	2,500.00	2,238.70	0.00	0.00	0.00
17	2 1550	Radio Equipment Repair	0.00	500.00	0.00	0.00	0.00	0.00
18	2 1700	Travel Expenses	0.00	1,500.00	2,562.05	16,000.00	12,000.00	12,000.00
19	2 1704	Mileage Allowance	0.00	2,500.00	1,736.15	0.00	0.00	0.00
20	2 1751	Dues, Subscriptions, Registrations, etc.	9,970.59	10,000.00	9,265.72	20,000.00	19,000.00	19,000.00
21	2 1900	Board of Prisoner Cost	208.17	0.00	0.00	0.00	0.00	0.00
22	2 2950	Public Assistance - Other	152.50	2,000.00	0.00	1,500.00	500.00	500.00
23	2 4480	Reimbursement to County - NDOT Grant				0.00	7,499.53	7,499.53
24	2 9900	Miscellaneous	16,583.64	21,000.00	21,371.76	20,000.00	18,000.00	18,000.00
25								
26		TOTAL OPERATING EXPENSES	37,020.26	55,475.00	48,056.52	75,600.00	74,599.53	74,599.53
27		**SUPPLIES AND MATERIALS**						
28	3 0101	Supplies - Office	1,363.22	2,000.00	1,292.01	5,000.00	4,000.00	4,000.00
29	3 0112	Supplies - Law Enforcement	22,292.42	25,000.00	24,934.64	25,000.00	25,000.00	25,000.00
30	3 0209	Machinery & Equipment Fuel	35,677.63	43,500.00	30,796.83	65,000.00	55,000.00	55,000.00
31	3 0210	Machinery & Equipment - Grease and Oil	3,355.94	4,000.00	5,736.45	0.00	0.00	0.00
32	3 0211	Machinery & Equipment - Tires and Repairs	11,204.23	15,000.00	17,257.37	35,000.00	35,000.00	35,000.00
33								
34		TOTAL SUPPLIES AND MATERIALS	73,893.44	89,500.00	80,017.30	130,000.00	119,000.00	119,000.00
35		**EQUIPMENT RENTAL**						
36	4 0301	Equipment Rental - Cars and Trucks				7,500.00	7,500.00	7,500.00
37								
38		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	7,500.00	7,500.00	7,500.00
39		**CAPITAL OUTLAY**						
40	5 0301	Cars & Trucks	20,870.00	65,000.00	64,857.31	71,500.00	64,000.47	64,000.47
41	5 0302	Pickups (Motor Vehicle Inspec. Fees)	25,000.00	0.00	0.00	84,000.00	0.00	0.00
42	5 0311	Radio Equipment	3,210.16	3,500.00	3,553.02	10,000.00	10,000.00	10,000.00
43	5 0500	Office Equipment	0.00	0.00	0.00	5,000.00	4,000.00	4,000.00

44	5 0505	Furniture	0.00	500.00	449.00	500.00	500.00	500.00
45								
46		TOTAL CAPITAL OUTLAY	49,080.16	69,000.00	68,859.33	171,000.00	78,500.47	78,500.47
47		**TOTAL EXPENDITURES/REQUIREMENTS**	**622,400.09**	794,235.00	**664,140.74**	1,099,078.00	988,978.00	988,978.00

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 SHERIFF
Office, Activity or Function

____
Signature of Officer

652-COUNTY ATTORNEY-BOX BUTTE CO						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's Salary	94,584.00	97,241.52	97,421.52	101,931.00	101,931.00	101,931.00
3	1 0201	Deputy's Salary - Chief	82,348.56	86,466.06	86,466.06	87,298.00	90,790.00	90,790.00
4	1 0305	Regular Time Salaries - Clerical	109,139.25	152,687.48	114,920.67	27,347.00	27,347.00	27,347.00
5	1 0405	Part Time Salaries - Clerical	44,578.95	23,868.30	46,889.07	153,668.00	153,668.00	153,668.00
6								
7		TOTAL PERSONAL SERVICES	330,650.76	360,263.36	345,697.32	370,244.00	373,736.00	373,736.00
8		**OPERATING EXPENSES**						
9	2 0100	Postal Service	448.43	1,000.00	700.84	1,000.00	1,000.00	1,000.00
10	2 0200	Telephone Services	3,684.57	4,000.00	3,947.96	4,000.00	4,000.00	4,000.00
11	2 1200	Maintenance & Repairs	0.00	500.00	0.00	500.00	500.00	500.00
12	2 1700	Travel Expenses	1,831.76	2,000.00	1,494.64	2,000.00	2,000.00	2,000.00
13	2 1704	Mileage Allowance	1,423.76	2,000.00	1,478.65	2,000.00	2,000.00	2,000.00
14	2 1751	Dues, Subscriptions, Registrations, etc.	2,750.00	1,750.00	1,700.00	1,750.00	1,750.00	1,750.00
15	2 2310	Witness Fees	11,718.02	10,000.00	1,300.00	10,000.00	10,000.00	10,000.00
16	2 2313	Law Library	198.90	500.00	205.53	500.00	500.00	500.00
17	2 2406	Special Attorney	0.00	500.00	0.00	500.00	500.00	500.00
18	2 2420	Transcripts	1,024.96	1,500.00	607.70	1,500.00	1,500.00	1,500.00
19	2 2501	Consulting Fees	0.00	750.00	0.00	750.00	750.00	750.00
20	2 2900	Law Enforcement Costs	713.39	750.00	686.28	750.00	750.00	750.00
21	2 5018	Lab Expenses (Blood Tests)	105.00	750.00	216.82	750.00	750.00	750.00
22	2 9900	Miscellaneous	2,068.32	3,500.00	1,794.64	3,500.00	3,500.00	3,500.00
23								
24		TOTAL OPERATING EXPENSES	25,967.11	29,500.00	14,133.06	29,500.00	29,500.00	29,500.00
25		**SUPPLIES AND MATERIALS**						
26	3 0101	Supplies - Office	2,268.18	3,500.00	2,260.67	3,500.00	3,500.00	3,500.00
27								0.00
28		TOTAL SUPPLIES AND MATERIALS	2,268.18	3,500.00	2,260.67	3,500.00	3,500.00	3,500.00
29		**EQUIPMENT RENTAL**						
30		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
31		**CAPITAL OUTLAY**						
32	5 0500	Office Equipment	723.70	4,000.00	42.78	4,000.00	4,000.00	4,000.00
33	5 0502	Data Processing Equipment	226.99	500.00	259.09	500.00	500.00	500.00
34	5 0505	Furniture	0.00	0.00	0.00	0.00	0.00	0.00
35								0.00
36		TOTAL CAPITAL OUTLAY	950.69	4,500.00	301.87	4,500.00	4,500.00	4,500.00

37		**DEBT SERVICE**						
38								
39		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
40		**TRANSFERS**						
41								
42		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
43		**TOTAL EXPENDITURES/REQUIREMENTS**	**359,836.74**	397,763.36	**362,392.92**	407,744.00	411,236.00	411,236.00

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

671-JAIL-BOX BUTTE CO

						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 0315	Regular Time Salaries - Correctional	500,347.72	531,405.00	483,560.40	644,400.00	602,700.00	602,700.00
3	1 0342	Regular Time Salaries - Dispatcher	34,149.45	0.00	0.00	0.00	0.00	0.00
4	1 0400	Dispatcher Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
5	1 0415	Part-Time Salaries - Correctional	0.00	10,000.00	0.00	0.00	0.00	0.00
6	1 0500	Overtime Pay			9,401.08	0.00	0.00	0.00
7	1 1100	Uniform Allowance	3,000.00	4,200.00	2,280.00	7,200.00	5,000.00	5,000.00
8	1 1300	Other Personal Services (Cook)	13,653.86	42,000.00	27,586.61	44,100.00	44,100.00	44,100.00
9								
10		TOTAL PERSONAL SERVICES	551,151.03	587,605.00	522,828.09	695,700.00	651,800.00	651,800.00
11		**OPERATING EXPENSES**						
12	2 0100	Postal Service	0.00	100.00	0.00	0.00	0.00	0.00
13	2 0200	Telephone Services	1,402.65	2,500.00	1,441.69	0.00	0.00	0.00
14	2 0205	Internet Service	2,039.87	4,000.00	2,096.93	0.00	0.00	0.00
15	2 0501	Lights	34,410.40	40,000.00	43,194.60	42,000.00	42,000.00	42,000.00
16	2 0503	Heating Fuels	9,897.51	20,000.00	15,251.73	20,000.00	20,000.00	20,000.00
17	2 1012	Printing and Publishing	0.00	0.00	0.00	0.00	0.00	0.00
18	2 1300	Building Repair	0.00	1,000.00	0.00	25,000.00	10,000.00	10,000.00
19	2 1700	Travel Expenses	105.16	760.00	0.00	13,000.00	5,000.00	5,000.00
20	2 1701	Meals	0.00	750.00	0.00	0.00	0.00	0.00
21	2 1704	Mileage Allowance	0.00	1,500.00	0.00	1,000.00	0.00	0.00
22	2 1751	Dues, Subscriptions, Registrations, etc.	1,650.70	1,500.00	1,334.53	18,500.00	18,500.00	18,500.00
23	2 1900	Board of Prisoners Costs	82,626.39	107,000.00	97,806.00	220,000.00	110,000.00	110,000.00
24	2 1903	Medical Treatment (Prisoners)	69,648.48	110,000.00	96,134.32	130,000.00	130,000.00	130,000.00
25	2 1908	Commissary	0.00	0.00	0.00	0.00	0.00	0.00
26	2 2500	Contractual Services	149,738.33	0.00	0.00	240,000.00	52,000.00	52,000.00
27	2 9900	Miscellaneous	16,517.05	22,000.00	21,971.31	20,000.00	20,000.00	20,000.00
28								
29		TOTAL OPERATING EXPENSES	368,036.54	311,110.00	279,231.11	729,500.00	407,500.00	407,500.00
30		**SUPPLIES AND MATERIALS**						
31	3 0101	Supplies - Office	969.57	2,000.00	1,996.89	0.00	1,000.00	1,000.00
32	3 0103	Supplies - Janitorial	145.56	0.00	45.47	1,500.00	1,500.00	1,500.00
33	3 0112	Supplies-Law Enforcement	444.07	600.00	132.99	0.00	0.00	0.00
34								
35		TOTAL SUPPLIES AND MATERIALS	1,559.20	2,600.00	2,175.35	1,500.00	2,500.00	2,500.00
36		**EQUIPMENT RENTAL**						
37		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
38		**CAPITAL OUTLAY**						
39	5 0500	Office Equipment	189.99	600.00	235.97	8,000.00	2,000.00	2,000.00
40	5 0557	Communications Equipment	550.00	25,000.00	24,631.80	0.00	0.00	0.00

41	5 0559	Correctional Facility Equipment	2,150.58	8,000.00	7,919.72	25,000.00	10,000.00	10,000.00
42								
43		TOTAL CAPITAL OUTLAY	2,890.57	33,600.00	32,787.49	33,000.00	12,000.00	12,000.00
44		**DEBT SERVICE**						
45								
46		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
47		**TRANSFERS**						
48								
49		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
50		**TOTAL EXPENDITURES/REQUIREMENTS**	**923,637.34**	934,915.00	**837,022.04**	1,459,700.00	1,073,800.00	1,073,800.00

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.

JAIL
Office, Activity or Function

Signature of Officer

693-EMER. MGT.-BOX BUTTE CO						Fund	0100	GENERAL
						Function	693	**EMER. MGT.**
	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								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 0200	Telephone	993.00	1,500.00	0.00	0.00	0.00	0.00
6	2 4449	Regional Civil Defense	46,269.60	51,641.00	51,640.80	66,905.00	66,905.00	66,905.00
7	2 9900	Miscellaneous	1,033.02	0.00	0.00	0.00	0.00	0.00
8								
9		TOTAL OPERATING EXPENSES	48,295.62	53,141.00	51,640.80	66,905.00	66,905.00	66,905.00
10		**SUPPLIES AND MATERIALS**						
11								0.00
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
13		**EQUIPMENT RENTAL**						
14								0.00
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17								0.00
18		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
19		**DEBT SERVICE**						
20								
21		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
22		**TRANSFERS**						
23								
24		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES/REQUIREMENTS**	**48,295.62**	53,141.00	**51,640.80**	66,905.00	66,905.00	66,905.00

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

733-NOXIOUS WEEDS-BOX BUTTE CO						Fund	0100	GENERAL
						Function	733	**N WEEDS**
	Code No.	**GENERAL FUND NOXIOUS WEED 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								0.00
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 1012	Printing and Publishing	1,141.60	1,500.00	1,018.00	1,500.00	1,500.00	1,500.00
7	2 1751	Dues, Subscriptions, Registrations, etc.			0.00	500.00	500.00	500.00
8	2 2500	Contract for Services	63,195.95	71,000.00	72,823.45	71,000.00	73,000.00	73,000.00
9	2 9900	Miscellaneous	0.00	2,500.00	500.00	2,000.00	0.00	0.00
10								0.00
11		TOTAL OPERATING EXPENSES	64,337.55	75,000.00	74,341.45	75,000.00	75,000.00	75,000.00
12		**SUPPLIES AND MATERIALS**						
13								0.00
14		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
15		**EQUIPMENT RENTAL**						
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18								0.00
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**DEBT SERVICE**						
21								
22		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
23		**TRANSFERS**						
24								
25		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
26		**TOTAL EXPENDITURES/REQUIREMENTS**	**64,337.55**	75,000.00	**74,341.45**	75,000.00	75,000.00	75,000.00

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.

NOXIOUS WEED
Office, Activity or Function

____
Signature of Officer

803-VETERANS SERVICE-BOX BUTTE CO

						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	Official's Salary	45,176.56	48,894.00	47,271.86	51,672.00	51,672.00	51,672.00
3	1 0305	Regular Time Salaries - Clerical	34,459.54	40,727.00	36,248.03	42,763.00	42,763.00	42,763.00
4	1 0405	Clerical Part-Time Salary	0.00	0.00	0.00	0.00	0.00	0.00
5	1 0422	Driver	5,908.20	15,000.00	3,184.08	15,000.00	15,000.00	15,000.00
6								
7		TOTAL PERSONAL SERVICES	85,544.30	104,621.00	86,703.97	109,435.00	109,435.00	109,435.00
8		**OPERATING EXPENSES**						
9	2 0100	Postal Service	0.00	156.00	156.00	164.00	164.00	164.00
10	2 0200	Telephone Services	2,274.39	2,520.00	2,319.03	3,000.00	3,000.00	3,000.00
11	2 1012	Printing & Publishing	21.63	150.00	22.06	150.00	150.00	150.00
12	2 1210	Office Equipment Repair	0.00	500.00	0.00	500.00	500.00	500.00
13	2 1610	Vehicle Repair - Maintenance	261.68	1,500.00	1,112.38	1,500.00	1,500.00	1,500.00
14	2 1700	Travel Expenses	421.85	1,750.00	1,610.20	1,750.00	1,750.00	1,750.00
15	2 1704	Mileage Allowance	0.00	1,750.00	893.70	1,750.00	1,750.00	1,750.00
16	2 1707	Taxi/Panhandle Trails	2,315.00	2,500.00	1,553.00	2,500.00	2,500.00	2,500.00
17	2 1751	Dues, Sub, Reg & Training	1,723.00	2,250.00	1,591.87	2,803.00	2,803.00	2,803.00
18	2 9900	Miscellaneous Expenses	582.51	1,000.00	264.52	1,000.00	1,000.00	1,000.00
19								
20		TOTAL OPERATING EXPENSES	7,600.06	14,076.00	9,522.76	15,117.00	15,117.00	15,117.00
21		**SUPPLIES AND MATERIALS**						
22	3 0101	Supplies - Office - Data Processing Costs	1,659.55	2,000.00	893.25	2,000.00	2,000.00	2,000.00
23	3 0140	Grave Markers and Flags	8,106.15	3,000.00	2,886.52	3,000.00	3,000.00	3,000.00
24	3 0209	Machinery & Equipment Fuel	1,942.41	5,000.00	1,108.72	5,000.00	5,000.00	5,000.00
25								
26		TOTAL SUPPLIES AND MATERIALS	11,708.11	10,000.00	4,888.49	10,000.00	10,000.00	10,000.00
27		**EQUIPMENT RENTAL**						
28								0.00
29		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
30		**CAPITAL OUTLAY**						
31	5 0500	Office Equipment - Copier	0.00	500.00	0.00	500.00	500.00	500.00
32	5 0505	Furniture	139.94	500.00	384.67	500.00	500.00	500.00
33								
34		TOTAL CAPITAL OUTLAY	139.94	1,000.00	384.67	1,000.00	1,000.00	1,000.00
35		**DEBT SERVICE**						
36								
37		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
38		**TRANSFERS**						
39								
40		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00

41		**TOTAL EXPENDITURES/REQUIREMENTS**	**104,992.41**	129,697.00	**101,499.89**	135,552.00	135,552.00	135,552.00

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

Signature of Officer

970-MISC GENERAL-BOX BUTTE CO						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 0700	Compensation for Separating Employees	0.00	20,000.00	6,868.16	20,000.00	20,000.00	20,000.00
3	1 0801	Workmen's Compensation	40,082.00	50,000.00	58,845.00	60,000.00	60,000.00	60,000.00
4	1 0803	Group - Health	1,048,581.90	1,400,000.00	989,921.93	1,400,000.00	1,400,000.00	1,400,000.00
5	1 0804	Life Insurance	5,090.73	5,500.00	4,998.85	5,500.00	5,500.00	5,500.00
6	1 0901	Retirement - Regular - County Plan	208,614.20	225,000.00	210,101.45	242,000.00	242,000.00	242,000.00
7	1 0903	Prior Service	0.00	72.00	72.00	72.00	72.00	72.00
8	1 1000	FICA - Social Security	218,650.43	247,000.00	220,615.46	266,000.00	266,000.00	266,000.00
9	1 1500	Unemployment Contributions	6,078.00	10,000.00	14,820.11	10,000.00	10,000.00	10,000.00
10								
11		TOTAL PERSONAL SERVICES	1,527,097.26	1,957,572.00	1,506,242.96	2,003,572.00	2,003,572.00	2,003,572.00
12		**OPERATING EXPENSES**						
13	2 0100	Postal Service	0.00	350.00	0.00	350.00	350.00	350.00
14	2 0200	Telephone Services	396.18	1,000.00	401.84	1,000.00	1,000.00	1,000.00
15	2 0201	Teletype Services	5,376.00	6,500.00	0.00	0.00	0.00	0.00
16	2 0205	Internet Services	0.00	0.00	0.00	0.00	0.00	0.00
17	2 0206	Other Telephone Service/Elevator	428.14	600.00	429.59	600.00	600.00	600.00
18	2 0500	Utilities	44,310.77	57,000.00	29,749.28	57,000.00	57,000.00	57,000.00
19	2 0503	Heating Fuels	8,980.31	15,000.00	4,082.08	15,000.00	15,000.00	15,000.00
20	2 0505	Garbage	738.00	1,250.00	798.00	1,250.00	1,250.00	1,250.00
21	2 0600	Insurance Premiums	103,405.00	120,000.00	109,610.00	120,000.00	120,000.00	120,000.00
22	2 0612	Insurance Adjustment/Deductible	5,000.00	5,000.00	6,000.00	5,000.00	5,000.00	5,000.00
23	2 1012	Printing and Publishing	3,733.04	7,000.00	5,140.78	7,000.00	7,000.00	7,000.00
24	2 1103	Website Costs	780.00	3,000.00	2,211.00	3,000.00	3,000.00	3,000.00
25	2 1110	Timekeeping Service Costs	1,863.97	2,500.00	5,325.23	2,500.00	2,500.00	2,500.00
26	2 1150	LB 644 Requirements	0.50	5,000.00	2,401.88	5,000.00	5,000.00	5,000.00
27	2 1200	Maintenance and Repair	3,489.23	40,000.00	29,785.48	40,000.00	40,000.00	40,000.00
28	2 1302	Jail Building Repair	20,480.19	160,000.00	68,954.83	160,000.00	145,000.00	145,000.00
29	2 1305	Road Building Repair	32,752.53	0.00	1,248.72	0.00	0.00	0.00
30	2 1610	Vehicle Equipment Fuel/Repair	1,788.49	2,500.00	740.46	2,500.00	2,500.00	2,500.00
31	2 1700	Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00
32	2 1751	Dues and Subscriptions	4,551.29	5,000.00	4,102.93	5,000.00	5,000.00	5,000.00
33	2 1903	Medical Treatment (Prisoners)	0.00	0.00	0.00	0.00	0.00	0.00
34	2 2100	Probation Costs	8,503.43	9,000.00	9,243.01	10,000.00	10,000.00	10,000.00
35	2 2202	County Court Costs	8,108.42	13,500.00	13,938.80	14,000.00	14,000.00	14,000.00
36	2 2401	Court Appointed Counsel	129,292.58	100,000.00	161,999.88	100,000.00	100,000.00	100,000.00
37	2 2402	Court Appointed Counsel - District Court	11,738.99	30,000.00	19,397.38	30,000.00	30,000.00	30,000.00
38	2 2406	Special Attorney	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
39	2 2501	Consulting Fees	5,200.00	10,000.00	5,200.00	10,000.00	10,000.00	10,000.00
40	2 2507	IT Consulting Services - Cyber Security	52,671.46	60,000.00	52,933.22	60,000.00	60,000.00	60,000.00

41	2 2530	Surveyor, Contracted Services	10,000.00	3,000.00	1,500.00	3,000.00	3,000.00	3,000.00
42	2 2540	Audit Costs	26,505.52	30,000.00	22,000.00	30,000.00	25,000.00	25,000.00
43	2 2543	Budget Assistance	4,020.12	4,500.00	4,079.41	4,500.00	4,500.00	4,500.00
44	2 2548	Lawn Maintenance/Cemetery	0.00	700.00	0.00	700.00	700.00	700.00
45	2 2557	Prisoner Transport by Others	11,439.35	15,000.00	16,047.20	16,000.00	16,000.00	16,000.00
46	2 2800	Institutional Costs	5,475.00	6,000.00	5,460.00	6,500.00	6,500.00	6,500.00
47	2 2915	Juvenile Costs	2,668.75	20,000.00	30,195.00	80,000.00	80,000.00	80,000.00
48	2 3000	Health Related Costs	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
49	2 3020	Autopsy Costs	4,838.30	6,000.00	7,061.00	6,000.00	6,000.00	6,000.00
50	2 3200	Animal Control	28,991.06	45,000.00	23,907.96	45,000.00	45,000.00	45,000.00
51	2 4300	Economic Development	20,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
52	2 4411	Area Agency on Aging	6,306.00	7,000.00	6,306.00	7,000.00	7,000.00	7,000.00
53	2 4420	Behavioral Health Service Act	48,717.00	55,000.00	50,053.00	55,000.00	55,000.00	55,000.00
54	2 4421	Mental Health Service Act	6,022.50	7,000.00	5,475.00	7,000.00	7,000.00	7,000.00
55	2 4436	Community Action Program - Keep Alliance Beaut.	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
56	2 5018	Lab Expenses/Blood Draws	0.00	4,500.00	0.00	4,500.00	0.00	0.00
57	2 9900	Miscellaneous	2,472.00	130,000.00	94,680.14	130,000.00	176,000.00	176,000.00
58								
59		TOTAL OPERATING EXPENSES	651,044.12	1,040,400.00	842,959.10	1,096,900.00	1,118,400.00	1,118,400.00
60		**SUPPLIES AND MATERIALS**						
61	3 0100	Supplies - Duplicating paper/chemical	3,749.15	7,000.00	6,166.56	7,000.00	7,000.00	7,000.00
62	3 0116	Data Processing (MIPS, DAS, Allo)	59,922.62	70,000.00	59,574.33	75,000.00	90,000.00	90,000.00
63	3 0209	Machinery & Equipment Fuel	1,753.66	6,000.00	0.00	6,000.00	6,000.00	6,000.00
64								
65		TOTAL SUPPLIES AND MATERIALS	65,425.43	83,000.00	65,740.89	88,000.00	103,000.00	103,000.00
66		**EQUIPMENT RENTAL**						
67	4 0501	Office Rent - Public Defender	1,650.00	0.00	0.00	0.00	0.00	0.00
68								
69		TOTAL EQUIPMENT RENTAL	1,650.00	0.00	0.00	0.00	0.00	0.00
70		**CAPITAL OUTLAY**						
71	5 0220	Courthouse Building	0.00	0.00	0.00	0.00	0.00	0.00
72	5 0230	Courthouse Remodeling	19,936.65	2,500.00	0.00	2,500.00	2,500.00	2,500.00
73	5 0301	Cars and Trucks	0.00	65,000.00	0.00	65,000.00	65,000.00	65,000.00
74	5 0500	Office Equipment	177.04	2,500.00	160.99	2,500.00	2,500.00	2,500.00
75	5 0557	Communications Equipment/Security	0.00	0.00	0.00	0.00	0.00	0.00
76	5 1100	Other Equipment	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
77								
78		TOTAL CAPITAL OUTLAY	20,113.69	120,000.00	160.99	120,000.00	120,000.00	120,000.00
79		**TRANSFERS**						
80	7 0200	Interfund Transfer to ROAD 300	800,000.00	1,229,046.10	900,000.00	1,206,420.18	1,208,570.18	1,208,570.18
81	7 0200	Interfund Transfer to VETERANS AID FUND 1900	2,458.50	3,000.00	1,204.51	3,000.00	1,200.00	1,200.00
82	7 0200	Interfund Transfer to INHERITANCE TAX 2700	0.00	0.00	0.00	0.00	0.00	0.00
83								
84		TOTAL TRANSFERS	802,458.50	1,232,046.10	901,204.51	1,209,420.18	1,209,770.18	1,209,770.18
85		**TOTAL EXPENDITURES/REQUIREMENTS**	**3,067,789.00**	4,433,018.10	**3,316,308.45**	4,517,892.18	4,554,742.18	4,554,742.18

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

300-ROAD FUND-BOX BUTTE CO

						Fund	300	ROADS
						Function	705	**ROADS**
	Code No.	**ROAD 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-**	**348,088.98**	344,061.20	**344,061.20**	348,547.82	348,547.82	**348,547.82**
2		**INTERGOVERNMENTAL FEDERAL**						
3	334 02	Disaster Grant	0.00	0.00	0.00	0.00	0.00	0.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7	340 20	State Natural Disaster	0.00	0.00	0.00	0.00	0.00	0.00
8	346 03	Motor Vehicle Fee	94,133.51	85,000.00	95,911.30	90,000.00	90,000.00	90,000.00
9	347 01	Highway/Street Allocation	1,398,546.47	1,404,106.00	1,399,890.66	1,389,381.00	1,389,381.00	1,389,381.00
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*	*1,501,679.98*	*1,498,106.00*	*1,504,801.96*	*1,488,381.00*	*1,488,381.00*	*1,488,381.00*
13		**INTERGOVERNMENTAL LOCAL**						
14	361 03	Sales Tax Commissions	2,806.61	2,000.00	2,562.99	2,000.00	2,000.00	2,000.00
15	395 30	Road Miscellaneous Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
16	398 03	Recycling Fees	2,560.19	500.00	-1,539.04	500.00	400.00	400.00
17	420 30	Road - Cost. Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
18	420 40	E911 Reimbursement	2,864.47	1,000.00	1,773.03	1,000.00	1,000.00	1,000.00
19	420 41	NIRMA Assist Program	1,114.75	250.00	1,820.99	500.00	500.00	500.00
20	420 70	Used Oil Collection	0.00	0.00	0.00	0.00	0.00	0.00
21	430 01	Permit - Culvert Under County Road	300.00	100.00	900.00	1,750.00	0.00	0.00
22	500 01	Revenue from Leases and Rentals	629.21	240.00	405.54	540.00	240.00	240.00
23	510 06	Dividends	552.89	0.00	0.00	0.00	0.00	0.00
24	530 01	Sale of Surplus Property	0.00	0.00	0.00	0.00	0.00	0.00
25	530 03	Sale of Surplus Items: Misc.	15,625.00	1,000.00	0.00	26,665.00	26,665.00	26,665.00
26	531 02	Insurance Settlements	0.00	0.00	0.00	0.00	0.00	0.00
27	531 07	Insurance Premiums-Employee	0.00	0.00	0.00	0.00	0.00	0.00
28	532 03	Refunds-Miscellaneous	110.00	0.00	0.00	0.00	0.00	0.00
29	532 04	Electricity Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
30	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
31		Budget Preparer's Adjustment			-6,868.16	0.00	0.00	0.00
32								
33		*Subtotal of Local Revenue*	*26,563.12*	*5,090.00*	*-944.65*	*32,955.00*	*30,805.00*	*30,805.00*
34		**TOTAL REVENUES**	1,528,243.10	1,503,196.00	1,503,857.31	1,521,336.00	1,519,186.00	1,519,186.00
35		**TRANSFERS**						
36	590 02	Inter-Fund - From General Fund 100	800,000.00	1,229,046.10	900,000.00	1,206,420.18	1,208,570.18	1,208,570.18
37	590 02	Inter-Fund - From Inheritance Tax Fund 2700	0.00	0.00	0.00	0.00	0.00	0.00
38								
39		*Subtotal of Transfers*	*800,000.00*	*1,229,046.10*	*900,000.00*	*1,206,420.18*	*1,208,570.18*	*1,208,570.18*
40		**TOTAL BALANCE, REVENUE & TRANSFERS**	2,676,332.08	3,076,303.30	2,747,918.51	3,076,304.00	3,076,304.00	3,076,304.00

41		**PROPERTY TAXES**						
42		**TOTAL REVENUE AVAILABLE**	2,676,332.08	3,076,303.30	2,747,918.51	3,076,304.00	3,076,304.00	3,076,304.00
43		**LESS EXPENDITURES**	2,332,270.88		2,399,370.69			
44		**BALANCE FORWARD**	**344,061.20**		**348,547.82**			

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

300-ROAD FUND-BOX BUTTE CO

						Fund	300	ROADS
						Function	705	**ROADS**
	Code No.	**ROAD 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 0303	Maintenance	351,715.16	418,640.00	376,718.42	426,127.00	426,127.00	426,127.00
3	1 0304	Construction	338,356.43	423,970.00	328,517.94	417,464.00	417,464.00	417,464.00
4	1 0305	Clerical	37,658.13	40,560.30	39,443.95	42,590.00	42,590.00	42,590.00
5	1 0403	Part-Time Maintenance	648.16	4,649.40	0.00	0.00	0.00	0.00
6	1 0405	Part-Time Clerical	0.00	1,305.60	0.00	1,372.00	1,372.00	1,372.00
7	1 0500	Overtime Pay			2,512.38	0.00	0.00	0.00
8								0.00
9		TOTAL PERSONAL SERVICES	728,377.88	889,125.30	747,192.69	887,553.00	887,553.00	887,553.00
10		**OPERATING EXPENSES**						
11	2 0100	Postal Services	88.52	75.00	136.24	1,000.00	1,000.00	1,000.00
12	2 0200	Telephone Services	1,417.73	1,750.00	1,420.14	1,750.00	1,750.00	1,750.00
13	2 0205	Internet	936.51	1,000.00	1,123.00	1,300.00	1,300.00	1,300.00
14	2 0210	Cellular Phone	606.45	700.00	480.53	700.00	700.00	700.00
15	2 0501	Light	5,569.16	5,900.00	5,372.77	6,900.00	6,900.00	6,900.00
16	2 0502	Water	569.64	700.00	542.72	700.00	700.00	700.00
17	2 0503	Heating Fuels	7,243.40	12,300.00	6,506.53	15,500.00	15,500.00	15,500.00
18	2 0504	Sewer	261.05	360.00	285.42	360.00	360.00	360.00
19	2 0505	Garbage	1,006.44	1,575.00	855.77	1,500.00	1,500.00	1,500.00
20	2 1011	Forms Printing	1,172.10	300.00	0.00	750.00	750.00	750.00
21	2 1015	Advertising Costs	182.17	250.00	297.68	1,500.00	1,500.00	1,500.00
22	2 1100	Data Processing Costs	0.00	250.00	0.00	250.00	250.00	250.00
23	2 1101	Computer Expenses General	0.00	2,250.00	0.00	2,250.00	2,250.00	2,250.00
24	2 1140	Inspections	0.00	20.00	0.00	20.00	20.00	20.00
25	2 1210	Office Equipment Repair	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
26	2 1300	Building& Grounds Repair	593.07	750.00	71.16	750.00	750.00	750.00
27	2 1305	Road Building Repair	0.00	800.00	0.00	1,000.00	1,000.00	1,000.00
28	2 1400	Road Equipment Repair - Parts	310,569.09	193,000.00	191,004.99	199,000.00	199,000.00	199,000.00
29	2 1500	Road Equipment Repair - Labor	149,110.15	147,900.00	140,254.30	149,000.00	149,000.00	149,000.00
30	2 1550	Radio Repair	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
31	2 1600	Other Equipment Repair	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
32	2 1700	Travel Expenses	588.85	1,750.00	1,302.76	1,750.00	1,750.00	1,750.00
33	2 1702	Lodging	0.00	0.00	0.00	0.00	0.00	0.00
34	2 1704	Mileage Allowance	0.00	1,750.00	0.00	1,750.00	1,750.00	1,750.00
35	2 1751	Dues, Subscriptions, Registrations, etc.	840.00	1,500.00	496.00	1,500.00	1,500.00	1,500.00
36	2 2545	Miscellaneous Labor	0.00	5,000.00	135.00	4,000.00	4,000.00	4,000.00
37	2 2555	Public Safety by Others	0.00	0.00	0.00	0.00	0.00	0.00
38	2 2563	Hauling Material/Supplies by Others	37,001.18	25,000.00	0.00	15,000.00	15,000.00	15,000.00
39	2 2564	Hauling Equipment by Others	0.00	5,000.00	487.50	4,000.00	4,000.00	4,000.00
40	2 3030	CDL Tests	1,088.00	3,000.00	2,232.00	3,500.00	3,500.00	3,500.00

41	2 4450	Waste Disposal	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
42	2 9900	Miscellaneous	138.08	2,000.00	330.00	2,000.00	2,000.00	2,000.00
43								0.00
44		TOTAL OPERATING EXPENSES	518,981.59	419,380.00	353,334.51	422,230.00	422,230.00	422,230.00
45		**SUPPLIES AND MATERIALS**						
46	3 0101	Office	1,005.93	1,500.00	470.32	1,500.00	1,500.00	1,500.00
47	3 0103	Janitorial	32.10	250.00	25.39	300.00	300.00	300.00
48	3 0105	Medical-First Aid	520.00	250.00	0.00	750.00	750.00	750.00
49	3 0106	Shop Supplies	3,199.48	3,900.00	3,021.86	3,500.00	3,500.00	3,500.00
50	3 0107	Building Supplies	41.97	750.00	0.00	750.00	750.00	750.00
51	3 0109	Shop Tools	1,777.34	2,500.00	1,644.80	3,800.00	3,800.00	3,800.00
52	3 0123	Safety Supplies	4,122.47	4,000.00	2,336.38	5,000.00	5,000.00	5,000.00
53	3 0126	Road Supplies	0.00	750.00	0.00	750.00	750.00	750.00
54	3 0201	Asphaltic	185,330.12	86,500.00	111,911.65	125,000.00	125,000.00	125,000.00
55	3 0202	Gravel and Borrow	274,930.25	295,000.00	359,929.51	205,000.00	205,000.00	205,000.00
56	3 0203	Grader Blades	0.00	0.00	0.00	0.00	0.00	0.00
57	3 0205	Concrete	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
58	3 0206	Culverts	3,669.00	25,000.00	4.25	32,000.00	32,000.00	32,000.00
59	3 0207	Steel Products	39.99	500.00	209.29	500.00	500.00	500.00
60	3 0208	Lumber	11.99	250.00	0.00	250.00	250.00	250.00
61	3 0209	Machinery & Equipment Fuel	187,361.28	190,000.00	197,345.45	207,000.00	207,000.00	207,000.00
62	3 0210	Machinery and Equipment Grease & Oil	20,850.49	23,000.00	18,004.99	28,000.00	28,000.00	28,000.00
63	3 0211	Machinery & Equip. Tire & Tire Repair	38,407.48	44,000.00	42,355.55	54,000.00	54,000.00	54,000.00
64	3 0215	Other Road Material/Water	2,180.99	3,000.00	1,488.12	5,950.00	5,950.00	5,950.00
65	3 0217	Oxygen & Acetylene	0.00	500.00	329.58	500.00	500.00	500.00
66	3 0301	Signs and Sign Posts	4,397.00	5,000.00	8,333.25	8,700.00	8,700.00	8,700.00
67	3 0304	Guard Posts and Delineators	50.45	4,000.00	137.68	8,000.00	8,000.00	8,000.00
68	3 0305	Signals and Lighting	0.00	0.00	0.00	0.00	0.00	0.00
69	3 0306	Pavement Marking	0.00	30,000.00	39.23	47,080.00	47,080.00	47,080.00
70	3 0308	Flares, Flags, Barricades	118.01	500.00	2,843.02	500.00	500.00	500.00
71	3 0400	Miscellaneous Supplies and Materials	2,182.11	2,500.00	3,407.50	3,800.00	3,800.00	3,800.00
72								0.00
73		TOTAL SUPPLIES AND MATERIALS	730,228.45	724,650.00	753,837.82	743,630.00	743,630.00	743,630.00
74		**EQUIPMENT RENTAL**						
75	4 0100	Road Equip Rental	7,079.80	0.00	4,643.72	7,650.00	7,650.00	7,650.00
76	4 0401	Truck and Tractor	3,476.36	15,675.00	21,187.44	15,500.00	15,500.00	15,500.00
77	4 0600	Miscellaneous Rental Expense	0.00	1,000.00	75.00	0.00	0.00	0.00
78								
79		TOTAL EQUIPMENT RENTAL	10,556.16	16,675.00	25,906.16	23,150.00	23,150.00	23,150.00
80		**CAPITAL OUTLAY**						
81	5 0264	Other Buildings - Remodel	0.00	0.00	0.00	0.00	0.00	0.00
82	5 0301	Cars & Trucks	0.00	0.00	0.00	0.00	0.00	0.00
83	5 0302	Pickups	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
84	5 0303	Safety Equipment	379.18	3,000.00	5,317.29	3,300.00	3,300.00	3,300.00
85	5 0307	Motor Graders	0.00	0.00	0.00	0.00	0.00	0.00

86	5 0311	Radio Equipment	1,632.05	2,500.00	553.34	3,500.00	3,500.00	3,500.00
87	5 0313	Janitorial Equipment	0.00	0.00	0.00	0.00	0.00	0.00
88	5 0314	Other Road Equipment - Semi Trucks/Trucks	0.00	0.00	0.00	0.00	0.00	0.00
89	5 0500	Office Equipment	0.00	2,500.00	944.06	2,000.00	2,000.00	2,000.00
90	5 1100	Other Equipment	26,218.00	100,000.00	134,600.00	27,000.00	27,000.00	27,000.00
91	5 1200	Road Construction	87,240.84	50,000.00	37,936.64	50,000.00	50,000.00	50,000.00
92	5 1201	Armor Coating	223,715.18	323,473.00	320,496.80	336,841.00	336,841.00	336,841.00
93	5 1205	Bituminous Surfacing Contracts	0.00	0.00	0.00	0.00	0.00	0.00
94	5 1212	Miscellaneous Road Contracts	0.00	0.00	0.00	0.00	0.00	0.00
95	5 1216	Gravel Surfacing	0.00	0.00	0.00	0.00	0.00	0.00
96	5 1502	Engineering Fees	4,914.50	10,000.00	10,476.00	12,000.00	12,000.00	12,000.00
97								0.00
98		TOTAL CAPITAL OUTLAY	344,099.75	491,473.00	510,324.13	464,641.00	464,641.00	464,641.00
99		**DEBT SERVICE**						
100								
101		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
102		**TRANSFERS**						
103	7 0200	Inter Fund to Fund 801-Road Sinking	27.05	0.00	8,775.38	100.00	100.00	100.00
104	7 0201	Inter Fund to Fund 2700-Inheritance Tax (Payment)	0.00	0.00	0.00	0.00	0.00	0.00
105								
106		TOTAL TRANSFERS	27.05	0.00	8,775.38	100.00	100.00	100.00
107		**TOTAL EXPENDITURES**	**2,332,270.88**		**2,399,370.69**			
108		**TOTAL BUDGET OF EXPENDITURES**		2,541,303.30		2,541,304.00	2,541,304.00	2,541,304.00
109		**NECESSARY CASH RESERVE**		535,000.00		535,000.00	535,000.00	535,000.00
110		**TOTAL REQUIREMENTS**		3,076,303.30		3,076,304.00	3,076,304.00	3,076,304.00

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 FUND
Office, Activity or Function

____
Signature of Officer

650-HIGHWAY BRIDGE BUYBACK PROG FUND-BOX BUTTE CO

						Fund	650	HWY/BR BUYBK
						Function	706	**HWY/BR BUYBK**
	Code No.	**HIGHWAY 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-**	**260,906.15**	364,343.66	**364,343.66**	471,153.63	471,153.63	**471,153.63**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	347 50	Highway Street Buyback Program (STP)	103,437.51	106,809.97	106,809.97	108,079.55	108,079.55	108,079.55
7	347 60	Highway Bridge Buyback Program (HBP)	0.00	0.00	0.00	0.00	0.00	0.00
8								
9		*Subtotal of State Revenue*	*103,437.51*	*106,809.97*	*106,809.97*	*108,079.55*	*108,079.55*	*108,079.55*
10		**INTERGOVERNMENTAL LOCAL**						
11	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
12		Budget Preparer's Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
13								
14		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
15		**TOTAL REVENUES**	103,437.51	106,809.97	106,809.97	108,079.55	108,079.55	108,079.55
16		**TRANSFERS**						
17								0.00
18		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	364,343.66	471,153.63	471,153.63	579,233.18	579,233.18	579,233.18
20		**PROPERTY TAXES**						0.00
21		**TOTAL REVENUE AVAILABLE**	364,343.66	471,153.63	471,153.63	579,233.18	579,233.18	579,233.18
22		**LESS EXPENDITURES**	0.00		0.00			
23		**BALANCE FORWARD**	**364,343.66**		**471,153.63**			

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

650-HIGHWAY BRIDGE BUYBACK PROG FUND-BOX BUTTE CO

						Fund	650	HWY/BR BUYBK
						Function	706	**HWY/BR BUYBK**
	Code No.	**HIGHWAY 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								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5								0.00
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								0.00
9		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
10		**EQUIPMENT RENTAL**						
11								0.00
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14	5 1200	Road Construction	0.00	2,205.59	0.00	2,205.00	2,205.00	2,205.00
15	5 1205	Bituminous Surfacing Contracts	0.00	468,948.04	0.00	577,028.18	577,028.18	577,028.18
16	5 1502	Engineering	0.00	0.00	0.00	0.00	0.00	0.00
17	5 2510	Miscellaneous Capital Outlay Contracts	0.00	0.00	0.00	0.00	0.00	0.00
18								
19		TOTAL CAPITAL OUTLAY	0.00	471,153.63	0.00	579,233.18	579,233.18	579,233.18
20		**DEBT SERVICE**						
21								0.00
22		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
23		**TRANSFERS**						
24	7 0201	Inter Fund to Fund 2700--Inheritance Tax	0.00	0.00	0.00	0.00	0.00	0.00
25								
26		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
27		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
28		**TOTAL BUDGET OF EXPENDITURES**		471,153.63		579,233.18	579,233.18	579,233.18
29		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
30		**TOTAL REQUIREMENTS**		471,153.63		579,233.18	579,233.18	579,233.18

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.

HIGHWAY BRIDGE BUYBACK PROGRAM
Office, Activity or Function

____
Signature of Officer

801-ROAD SINKING FUND-BOX BUTTE CO

Fund	801	RD SINKING
Function	705	**ROADS**

	Code No.	ROAD SINKING 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-**	**86,853.58**	27.05	**27.05**	8,775.38	8,775.38	**8,775.38**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	420 30	Road-Cost Reimbursement-West Plains	0.00	0.00	0.00	0.00	0.00	0.00
10	520 01	Proceeds from Sale of Bonds - Otoe Rd Bond Fund	0.00	0.00	0.00	0.00	0.00	0.00
11	530 01	Sale of Surplus Property - Fixed Equipment	0.00	0.00	0.00	0.00	0.00	0.00
12	532 06	Revenue Adjustment from Auditor	0.00	0.00	0.00	0.00	0.00	0.00
13	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
14								
15		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
17		**TRANSFERS**						
18	590 02	Interfund - From Road Fund 300	27.05	0.00	8,775.38	100.00	100.00	100.00
19								0.00
20		*Subtotal of Transfers*	*27.05*	*0.00*	*8,775.38*	*100.00*	*100.00*	*100.00*
21		**TOTAL BALANCE, REVENUE & TRANSFERS**	86,880.63	27.05	8,802.43	8,875.38	8,875.38	8,875.38
22		**PROPERTY TAXES**						0.00
23		**TOTAL REVENUE AVAILABLE**	86,880.63	27.05	8,802.43	8,875.38	8,875.38	8,875.38
24		**LESS EXPENDITURES**	86,853.58		27.05			
25		**BALANCE FORWARD**	**27.05**		**8,775.38**			

PROPERTY TAX RECAP

	(4)	(5)	(6)
(1) Property Tax	0	0	0
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0	0	0

801-ROAD SINKING FUND-BOX BUTTE CO

						Fund	801	RD SINKING
						Function	705	**ROADS**
	Code No.	**ROAD SINKING 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 6070	Special Project 1	0.00	0.00	0.00	0.00	0.00	0.00
6	2 9900	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00
7								
8		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
9		**SUPPLIES AND MATERIALS**						
10	3 0202	Gravel & Rock	0.00	0.00			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		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17	5 0302	Pickup	0.00	0.00	0.00	0.00	0.00	0.00
18	5 1200	Capital Outlay Contracts	86,853.58	27.05	27.05	8,875.38	8,875.38	8,875.38
19	5 1201	Armor Coating	0.00	0.00	0.00	0.00	0.00	0.00
20	5 1212	Miscellaneous Road Contracts	0.00	0.00	0.00	0.00	0.00	0.00
21								
22		TOTAL CAPITAL OUTLAY	86,853.58	27.05	27.05	8,875.38	8,875.38	8,875.38
23		**DEBT SERVICE**						
24								0.00
25		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
26		**TRANSFERS**						
27	7 0201	Interfund to Inheritance Tax Fund	0.00	0.00	0.00	0.00	0.00	0.00
28								
29		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
30		**TOTAL EXPENDITURES**	**86,853.58**		**27.05**			
31		**TOTAL BUDGET OF EXPENDITURES**		27.05		8,875.38	8,875.38	8,875.38
32		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
33		**TOTAL REQUIREMENTS**		27.05		8,875.38	8,875.38	8,875.38

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 SINKING
Office, Activity or Function

Signature of Officer

						Fund	1150	PRESERVE MOD
1150-PRESERVATION MODERNIZATION FUND--BOX BUTTE CO						Function	604	**REG OF DEEDS**
	Code No.	**PRESERVATION MODERNIZATION 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-**	**13,085.15**	15,174.45	**15,174.45**	17,544.25	17,544.25	**17,544.25**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	394 01	Preservation/Modernization	6,283.00	5,500.00	6,563.00	5,500.00	5,500.00	5,500.00
7								
8		*Subtotal of State Revenue*	*6,283.00*	*5,500.00*	*6,563.00*	*5,500.00*	*5,500.00*	*5,500.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	6,283.00	5,500.00	6,563.00	5,500.00	5,500.00	5,500.00
13		**TRANSFERS**						
14	590 02							0.00
15								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	19,368.15	20,674.45	21,737.45	23,044.25	23,044.25	23,044.25
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	19,368.15	20,674.45	21,737.45	23,044.25	23,044.25	23,044.25
20		**LESS EXPENDITURES**	4,193.70		4,193.20			
21		**BALANCE FORWARD**	**15,174.45**		**17,544.25**			

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

1150-PRESERVATION MODERNIZATION FUND--BOX BUTTE CO

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								0.00
3								0.00
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 1016	Microfilm Costs	1,676.40	3,000.00	1,693.20	3,000.00	3,000.00	3,000.00
7	2 9900	Miscellaneous	17.30	15,174.45	0.00	17,544.25	17,544.25	17,544.25
8								
9		TOTAL OPERATING EXPENSES	1,693.70	18,174.45	1,693.20	20,544.25	20,544.25	20,544.25
10		**SUPPLIES AND MATERIALS**						
11								0.00
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
13		**EQUIPMENT RENTAL**						
14		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
15		**CAPITAL OUTLAY**						
16		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
17		**DEBT SERVICE**						
18								0.00
19		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
20		**TRANSFERS**						
21	7 0200	Interfund Trans to Inherit. Tax Fund 2700 - Vault	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
22								
23		TOTAL TRANSFERS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
24		**TOTAL EXPENDITURES**	**4,193.70**		**4,193.20**			
25		**TOTAL BUDGET OF EXPENDITURES**		20,674.45		23,044.25	23,044.25	23,044.25
26		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
27		**TOTAL REQUIREMENTS**		20,674.45		23,044.25	23,044.25	23,044.25

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

1275-HEALTH INS CLAIM FUND-BOX BUTTE CO.

						Fund	1275	HEALTH
						Function	614	**HEALTH**
	Code No.	**HEALTH INS CLAIM 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-**	**1,799,893.51**	1,683,833.15	**1,683,833.15**	1,601,866.01	1,601,866.01	**1,601,866.01**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	500 00	Initial Payment	0.00	0.00	0.00	0.00	0.00	0.00
10	510 08	Interest from Claims Account	0.00	0.00	0.00	0.00	0.00	0.00
11	531 07	Employee Health Insurance Premiums	87,118.00	80,000.00	89,310.00	83,000.00	90,000.00	90,000.00
12	531 09	County Health Insurance Premiums	1,078,664.24	1,336,806.49	1,013,440.60	1,336,806.49	1,329,806.49	1,329,806.49
13								0.00
14		*Subtotal of Local Revenue*	*1,165,782.24*	1,416,806.49	*1,102,750.60*	1,419,806.49	1,419,806.49	1,419,806.49
15		**TOTAL REVENUES**	1,165,782.24	1,416,806.49	1,102,750.60	1,419,806.49	1,419,806.49	1,419,806.49
16		**TRANSFERS**						
17								
18		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	2,965,675.75	3,100,639.64	2,786,583.75	3,021,672.50	3,021,672.50	3,021,672.50
20		**PROPERTY TAXES**						0.00
21		**TOTAL REVENUE AVAILABLE**	2,965,675.75	3,100,639.64	2,786,583.75	3,021,672.50	3,021,672.50	3,021,672.50
22		**LESS EXPENDITURES**	1,281,842.60		1,184,717.74			
23		**BALANCE FORWARD**	**1,683,833.15**		**1,601,866.01**			

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

1275-HEALTH INS CLAIM FUND-BOX BUTTE CO.

						Fund	1275	HEALTH
						Function	614	**HEALTH**
	Code No.	**HEALTH INS CLAIM 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 0800	Insurance Premiums - County Share	847,246.17	1,283,939.64	708,112.55	1,179,972.50	1,179,972.50	1,179,972.50
3								0.00
4		TOTAL PERSONAL SERVICES	847,246.17	1,283,939.64	708,112.55	1,179,972.50	1,179,972.50	1,179,972.50
5		**OPERATING EXPENSES**						
6	2 2506	Insurance Administration Fees	434,596.43	500,000.00	476,605.19	525,000.00	525,000.00	525,000.00
7								0.00
8		TOTAL OPERATING EXPENSES	434,596.43	500,000.00	476,605.19	525,000.00	525,000.00	525,000.00
9		**SUPPLIES AND MATERIALS**						
10								0.00
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								0.00
14		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
15		**CAPITAL OUTLAY**						
16								0.00
17		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
18		**DEBT SERVICE**						
19								0.00
20		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
21		**TRANSFERS**						
22								0.00
23		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
24		**TOTAL EXPENDITURES**	**1,281,842.60**		**1,184,717.74**			
25		**TOTAL BUDGET OF EXPENDITURES**		1,783,939.64		1,704,972.50	1,704,972.50	1,704,972.50
26		**NECESSARY CASH RESERVE**		1,316,700.00		1,316,700.00	1,316,700.00	1,316,700.00
27		**TOTAL REQUIREMENTS**		3,100,639.64		3,021,672.50	3,021,672.50	3,021,672.50

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.

HEALTH INS CLAIM FUND
Office, Activity or Function

Signature of Officer

1900-VETERANS AID FUND-BOX BUTTE CO

						Fund	1900	VETS AID
						Function	802	**VETS AID**
	Code No.	**VETERANS AID 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-**	**15,294.73**	17,753.23	**17,753.23**	18,957.74	18,957.74	**18,957.74**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	532 06	Revenue Adjustment from Auditor	0.00	0.00	0.00	0.00	0.00	0.00
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		**DEBT SERVICE**						
15								0.00
16		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
17		**TRANSFERS**						
18	590 02	Interfund Transfer From General Fund 100	2,458.50	3,000.00	1,204.51	3,000.00	1,200.00	1,200.00
19								0.00
20		*Subtotal of Transfers*	*2,459*	*3,000.00*	*1,205*	*3,000.00*	*1,200.00*	*1,200.00*
21		**TOTAL BALANCE, REVENUE & TRANSFERS**	17,753.23	20,753.23	18,957.74	21,957.74	20,157.74	20,157.74
22		**PROPERTY TAXES**						0.00
23		**TOTAL REVENUE AVAILABLE**	17,753.23	20,753.23	18,957.74	21,957.74	20,157.74	20,157.74
24		**LESS EXPENDITURES**	0.00		0.00			
25		**BALANCE FORWARD**	**17,753.23**		**18,957.74**			

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

1900-VETERANS AID FUND-BOX BUTTE CO

						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								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5								0.00
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								0.00
9		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
10		**EQUIPMENT RENTAL**						
11								0.00
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14	5 0302	Pickups - Van Purchase	0.00	20,753.23	0.00	21,957.74	20,157.74	20,157.74
15								
16		TOTAL CAPITAL OUTLAY	0.00	20,753.23	0.00	21,957.74	20,157.74	20,157.74
17		**DEBT SERVICING**						
18								0.00
19		TOTAL DEBT SERVICING	0.00	0.00	0.00	0.00	0.00	0.00
20		**TRANSFERS**						
21								0.00
22		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
23		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
24		**TOTAL BUDGET OF EXPENDITURES**		20,753.23		21,957.74	20,157.74	20,157.74
25		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
26		**TOTAL REQUIREMENTS**		20,753.23		21,957.74	20,157.74	20,157.74

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

2320-OPIOID RECOVERY-BOX BUTTE CO

						Fund	2320	OPIOID RECOV
						Function	753	**PUB HEALTH**
	Code No.	**OPIOID RECOVERY 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-**	**0.00**	0.00	**0.00**	1,575.30	1,575.30	**1,575.30**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	531 01	Judgements and Settlements	0.00	1,000.00	1,575.30	1,000.00	1,000.00	1,000.00
10								0.00
11		*Subtotal of Local Revenue*	*0.00*	*1,000.00*	*1,575.30*	*1,000.00*	*1,000.00*	*1,000.00*
12		**TOTAL REVENUES**	0.00	1,000.00	1,575.30	1,000.00	1,000.00	1,000.00
13		**TRANSFERS**						
14								0.00
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	0.00	1,000.00	1,575	2,575.30	2,575.30	2,575.30
17		**PROPERTY TAXES**						0.00
18		**TOTAL REVENUE AVAILABLE**	0.00	1,000.00	1,575.30	2,575.30	2,575.30	2,575.30
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**0.00**		**1,575.30**			

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

2320-OPIOID RECOVERY-BOX BUTTE CO						Fund	2320	OPIOID RECOV
						Function	753	**PUB HEALTH**
	Code No.	**OPIOID RECOVERY 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	Miscellaneous	0.00	1,000.00	0.00	2,575.30	2,575.30	2,575.30
6								
7		TOTAL OPERATING EXPENSES	0.00	1,000.00	0.00	2,575.30	2,575.30	2,575.30
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		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14								0.00
15		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
16		**DEBT SERVICE**						
17								0.00
18		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
19		**TRANSFERS**						
20								0.00
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**		1,000.00		2,575.30	2,575.30	2,575.30
24		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
25		**TOTAL REQUIREMENTS**		1,000.00		2,575.30	2,575.30	2,575.30

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.

OPIOID RECOVERY FUND
Office, Activity or Function

____
Signature of Officer

2356-TRAFFIC DIVERSION-BOX BUTTE CO

						Fund	2356	STOP
						Function	666	**T DIVERSION**
	Code No.	**TRAFFIC DIVERSION 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-**	**9,345.81**	11,145.81	**11,145.81**	14,845.81	14,845.81	**14,845.81**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	396 08	Pretrial Diversion - STOP Program	1,800.00	700.00	3,700.00	700.00	700.00	700.00
10								0.00
11		*Subtotal of Local Revenue*	*1,800.00*	*700.00*	*3,700.00*	*700.00*	*700.00*	*700.00*
12		**TOTAL REVENUES**	1,800.00	700.00	3,700.00	700.00	700.00	700.00
13		**TRANSFERS**						
14								0.00
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	11,145.81	11,845.81	14,845.81	15,545.81	15,545.81	15,545.81
17		**PROPERTY TAXES**						0.00
18		**TOTAL REVENUE AVAILABLE**	11,145.81	11,845.81	14,845.81	15,545.81	15,545.81	15,545.81
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**11,145.81**		**14,845.81**			

PROPERTY TAX RECAP

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

2356-TRAFFIC DIVERSION-BOX BUTTE CO						Fund	2356	STOP
						Function	666	**T DIVERSION**
	Code No.	**TRAFFIC DIVERSION 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 2209	STOP Program	0.00	11,845.81	0.00	15,545.81	15,545.81	15,545.81
6								
7		TOTAL OPERATING EXPENSES	0.00	11,845.81	0.00	15,545.81	15,545.81	15,545.81
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		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14								0.00
15		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
16		**DEBT SERVICE**						
17								0.00
18		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
19		**TRANSFERS**						
20								0.00
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**		11,845.81		15,545.81	15,545.81	15,545.81
24		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
25		**TOTAL REQUIREMENTS**		11,845.81		15,545.81	15,545.81	15,545.81

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.

TRAFFIC DIVERSION FUND
Office, Activity or Function

Signature of Officer

2360-DRUG FUND-BOX BUTTE CO

		Fund	2360	DRUG FUND
		Function	786	**ALC/DRUG**

	Code No.	**DRUG 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-**	**1,176.41**	1,176.41	**1,176.41**	3,233.41	3,233.41	**3,233.41**
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	2,057.00	0.00	0.00	0.00
10								
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*2,057.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	0.00	0.00	2,057.00	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**	1,176.41	1,176.41	3,233.41	3,233.41	3,233.41	3,233.41
17		**PROPERTY TAXES**						
18		**TOTAL REVENUE AVAILABLE**	1,176.41	1,176.41	3,233.41	3,233.41	3,233.41	3,233.41
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**1,176.41**		**3,233.41**			

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

PROPERTY TAX RECAP

0	0	0
0	0	0

		2360-DRUG FUND-BOX BUTTE CO				Fund	2360	DRUG FUND
						Function	786	**ALC/DRUG**
	Code No.	**DRUG 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	Miscellaneous	0.00	1,176.41	0.00	3,233.41	3,233.41	3,233.41
6								0.00
7		TOTAL OPERATING EXPENSES	0.00	1,176.41	0.00	3,233.41	3,233.41	3,233.41
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**						
15								0.00
16		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
17		**DEBT SERVICE**						
18								0.00
19		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
20		**TRANSFERS**						
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**		1,176.41		3,233.41	3,233.41	3,233.41
25		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
26		**TOTAL REQUIREMENTS**		1,176.41		3,233.41	3,233.41	3,233.41

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 FUND
Office, Activity or Function

____
Signature of Officer

2500-GRANT FUND-BOX BUTTE CO

Fund	2500	GRANTS
Function	600	**FIN. & ADMIN**

	Code No.	**GRANT 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-**	**1,670.82**	1,322.33	**1,322.33**	3,890.17	3,890.17	**3,890.17**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	330 30	Crime Commission	0.00	0.00	0.00	0.00	0.00	0.00
7	339 08	Communications Grant (Mobius Comm)	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
8	340 01	State Grants	18,337.94	50,000.00	25,538.84	50,000.00	50,000.00	50,000.00
9	340 02	State Grant- NDOT		15,000.00	0.00	15,000.00	15,000.00	15,000.00
10								0.00
11		*Subtotal of State Revenue*	*18,337.94*	*165,000.00*	*25,538.84*	*165,000.00*	*165,000.00*	*165,000.00*
12		**INTERGOVERNMENTAL LOCAL**						
13								0.00
14								0.00
15		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL REVENUES**	18,337.94	165,000.00	25,538.84	165,000.00	165,000.00	165,000.00
17		**TRANSFERS**						
18								0.00
19		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
20		**TOTAL BALANCE, REVENUE & TRANSFERS**	20,008.76	166,322.33	26,861.17	168,890.17	168,890.17	168,890.17
21		**PROPERTY TAXES**						0.00
22		**TOTAL REVENUE AVAILABLE**	20,008.76	166,322.33	26,861.17	168,890.17	168,890.17	168,890.17
23		**LESS EXPENDITURES**	18,686.43		22,971.00			
24		**BALANCE FORWARD**	**1,322.33**		**3,890.17**			

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

PROPERTY TAX RECAP		
0	0	0
0	0	0

2500-GRANT FUND-BOX BUTTE CO

						Fund	2500	GRANTS
						Function	600	**FIN. & ADMIN**
	Code No.	**GRANT 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 4424	Abuse Program - Family Focus Coalition	18,686.43	50,000.00	22,971.00	50,000.00	50,000.00	50,000.00
6	2 4480	Reimbursement to County - State Grant NDOT		15,000.00	0.00	15,000.00	15,000.00	15,000.00
7	2 9900	Miscellaneous: Mobius	0.00	101,322.33	0.00	103,890.17	103,890.17	103,890.17
8								
9		TOTAL OPERATING EXPENSES	18,686.43	166,322.33	22,971.00	168,890.17	168,890.17	168,890.17
10		**SUPPLIES AND MATERIALS**						
11								0.00
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
13		**EQUIPMENT RENTAL**						
14								0.00
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17								0.00
18		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
19		**DEBT SERVICE**						
20								0.00
21		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
22		**TRANSFERS**						
23								0.00
24		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES**	**18,686.43**		**22,971.00**			
26		**TOTAL BUDGET OF EXPENDITURES**		166,322.33		168,890.17	168,890.17	168,890.17
27		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
28		**TOTAL REQUIREMENTS**		166,322.33		168,890.17	168,890.17	168,890.17

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.

GRANT FUND
Office, Activity or Function

____
Signature of Officer

2580-COVID ARP-BOX BUTTE CO

						Fund	2580	COVID ARP
						Function	810	**COUNTY R & A**
	Code No.	**COVID ARP 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-**	**580,361.29**	216,521.29	**216,521.29**	0.00	0.00	**0.00**
2		**INTERGOVERNMENTAL FEDERAL**						
3	339.25	American Rescue Plan Act	0.00	0.00	0.00	0.00	0.00	0.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7								0.00
8								0.00
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	580,361.29	216,521.29	216,521.29	0.00	0.00	0.00
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	580,361.29	216,521.29	216,521.29	0.00	0.00	0.00
20		**LESS EXPENDITURES**	363,840.00		216,521.29			
21		**BALANCE FORWARD**	**216,521.29**		**0.00**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

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

2580-COVID ARP-BOX BUTTE CO

						Fund	2580	COVID ARP
						Function	810	**COUNTY R & A**
	Code No.	**COVID ARP 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 2502	Professional Fees	0.00	0.00	0.00	0.00	0.00	0.00
6	2 9000	Miscellaneous Fees	363,840.00	216,521.29	216,521.29	0.00	0.00	0.00
7								0.00
8		TOTAL OPERATING EXPENSES	363,840.00	216,521.29	216,521.29	0.00	0.00	0.00
9		**SUPPLIES AND MATERIALS**						
10								0.00
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								0.00
14		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
15		**CAPITAL OUTLAY**						
16	5 0307	Motor Grader	0.00	0.00	0.00	0.00	0.00	0.00
17								0.00
18								
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20								
21		**TRANSFERS**						
22								0.00
23		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
24		**TOTAL EXPENDITURES**	**363,840.00**		**216,521.29**			
25		**TOTAL BUDGET OF EXPENDITURES**		216,521.29		0.00	0.00	0.00
26		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
27		**TOTAL REQUIREMENTS**		216,521.29		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.

COVID ARP FUND
Office, Activity or Function

____
Signature of Officer

2700-INHERITANCE FUND-BOX BUTTE CO

						Fund	2700	INHERITANCE
						Function	982	**FIN/ADMIN**
	Code No.	**INHERITANCE 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-**	**2,708,710.36**	1,962,656.10	**1,962,656.10**	1,452,036.16	1,452,036.16	**1,452,036.16**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	340 01	State Grants	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	310 01	Inheritance Tax	138,657.55	100,000.00	101,675.85	100,000.00	25,000.00	25,000.00
11	310 02	Interest on Inherit Tax	641.78	0.00	598.47	0.00	0.00	0.00
12	351 01	Interlocal Govt. Payments	0.00	0.00	0.00	0.00	0.00	0.00
13	375 07	Final Payment on Computer	0.00	0.00	0.00	0.00	0.00	0.00
14	375 10	Pictometry Payment	0.00	0.00	0.00	0.00	0.00	0.00
15	532 01	Refund of Prior Year Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
16	532 06	Revenue Adjustment -- Audtiors Correction	0.00	0.00	0.00	0.00	0.00	0.00
17	540 01	One Time Revenue	30,000.00	0.00	7,439.96	0.00	0.00	0.00
18		Revenue Adjustment - Budget Preparer's Adjust.	0.00	0.00	0.00	0.00	0.00	0.00
19								
20		*Subtotal of Local Revenue*	*169,299.33*	*100,000.00*	*109,714.28*	*100,000.00*	*25,000.00*	25,000.00
21		**TOTAL REVENUES**	169,299.33	100,000.00	109,714.28	100,000.00	25,000.00	25,000.00
22		**TRANSFERS**						
23	590 01	Interfund from Pres. & Mod. Fund 1150	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
24	590 02	Interfund from Road Fund 300	0.00	0.00	0.00	0.00	0.00	0.00
25	590 03	Interfund from Road Sinking Fund 801	0.00	0.00	0.00	0.00	0.00	0.00
26	590 04	Interfund from Hwy Buyback Fund 650	0.00	0.00	0.00	0.00	0.00	0.00
27								
28		*Subtotal of Transfers*	*2,500.00*	*2,500.00*	*2,500.00*	*2,500.00*	*2,500.00*	*2,500.00*
29		**TOTAL BALANCE, REVENUE & TRANSFERS**	2,880,509.69	2,065,156.10	2,074,870.38	1,554,536.16	1,479,536.16	1,479,536.16
30		**PROPERTY TAXES**						0.00
31		**TOTAL REVENUE AVAILABLE**	2,880,509.69	2,065,156.10	2,074,870.38	1,554,536.16	1,479,536.16	1,479,536.16
32		**LESS EXPENDITURES**	917,853.59		622,834.22			
33		**BALANCE FORWARD**	**1,962,656.10**		**1,452,036.16**			

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

2700-INHERITANCE FUND-BOX BUTTE CO

						Fund	2700	INHERITANCE
						Function	982	**FIN/ADMIN**
	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		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
3		**OPERATING EXPENSES**						
4	2 1010	Record Preservation (Vault Scan)	0.00	0.00	0.00	0.00	0.00	0.00
5	2 1101	Computer Expense (Patrol Vehicles)	0.00	0.00	7,439.96	0.00	0.00	0.00
6	2 1200	Maintenance & Repairs (Fuller)	831,451.69	0.00	583,128.06	0.00	0.00	0.00
7	2 1300	Builiding Repair (Sidewalks)	0.00	0.00	0.00	0.00	0.00	0.00
8	2 8065	Tax Refunded to Taxpayers	0.00	0.00	956.00	0.00	0.00	0.00
9	2 9900	Miscellaneous	0.00	2,065,156.10	1,325.40	1,554,536.16	1,479,536.16	1,479,536.16
10								
11		TOTAL OPERATING EXPENSES	831,451.69	2,065,156.10	592,849.42	1,554,536.16	1,479,536.16	1,479,536.16
12		**SUPPLIES AND MATERIALS**						
13								0.00
14		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
15		**EQUIPMENT RENTAL**						
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18	5 0230	Courthouse Remodeling	86,401.90	0.00	29,984.80	0.00	0.00	0.00
19	5 0307	Motor Graders	0.00	0.00	0.00	0.00	0.00	0.00
20	5 0314	Other Road Equipment (Skidsteer)	0.00	0.00	0.00	0.00	0.00	0.00
21	5 0500	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
22	5 1205	Bituminous Surfacing Contracts	0.00	0.00	0.00	0.00	0.00	0.00
23							0.00	0.00
24		TOTAL CAPITAL OUTLAY	86,401.90	0.00	29,984.80	0.00	0.00	0.00
25		**DEBT SERVICE**						
26								0.00
27		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
28		**TRANSFERS**						
29	7 0201	Interfund to Road Fund 300	0.00	0.00	0.00	0.00	0.00	0.00
30	7 0201	Interfund to Hwy Bond Fund 3700	0.00	0.00	0.00	0.00	0.00	0.00
31	7 0201	Interfund to Building Fund 4050	0.00	0.00	0.00	0.00	0.00	0.00
32								
33		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
34		**TOTAL EXPENDITURES**	**917,853.59**		**622,834.22**			
35		**TOTAL BUDGET OF EXPENDITURES**		2,065,156.10		1,554,536.16	1,479,536.16	1,479,536.16
36		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
37		**TOTAL REQUIREMENTS**		2,065,156.10		1,554,536.16	1,479,536.16	1,479,536.16

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 ______________________________

9/8/2026

2910-911 EMERGENCY FUND-BOX BUTTE CO

						Fund	2910	911 EMER.
						Function	653	**911 EMER.**
	Code No.	**911 EMERGENCY 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-**	**137,293.99**	145,808.96	**145,808.96**	159,038.80	159,038.80	**159,038.80**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	345 55	E911 Payments	11,677.78	10,000.00	16,552.19	10,000.00	5,000.00	5,000.00
10	532 03	Miscellaneous Refund	0.00	0.00	0.00	0.00	0.00	0.00
11								0.00
12		*Subtotal of Local Revenue*	*11,677.78*	*10,000.00*	*16,552.19*	*10,000.00*	*5,000.00*	*5,000.00*
13		**TOTAL REVENUES**	11,677.78	10,000.00	16,552.19	10,000.00	5,000.00	5,000.00
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	148,971.77	155,808.96	162,361.15	169,038.80	164,038.80	164,038.80
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	148,971.77	155,808.96	162,361.15	169,038.80	164,038.80	164,038.80
20		**LESS EXPENDITURES**	3,162.81		3,322.35			
21		**BALANCE FORWARD**	**145,808.96**		**159,038.80**			

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

		2910-911 EMERGENCY FUND-BOX BUTTE CO				Fund	2910	911 EMER.
						Function	653	**911 EMER.**
	Code No.	**911 EMERGENCY 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 0200	Telephone Service	1,558.32	5,000.00	649.30	5,000.00	5,000.00	5,000.00
6	2 9900	Miscellaneous Expenses (Road Labor)	1,057.62	140,808.96	1,611.53	154,038.80	149,038.80	149,038.80
7								
8		TOTAL OPERATING EXPENSES	2,615.94	145,808.96	2,260.83	159,038.80	154,038.80	154,038.80
9		**SUPPLIES AND MATERIALS**						
10	3 0301	Signs & Posts	546.87	10,000.00	1,061.52	10,000.00	10,000.00	10,000.00
11								
12		TOTAL SUPPLIES AND MATERIALS	546.87	10,000.00	1,061.52	10,000.00	10,000.00	10,000.00
13		**EQUIPMENT RENTAL**						
14								0.00
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17	5 0555	E-911 Equipment	0.00	0.00	0.00	0.00	0.00	0.00
18								
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**DEBT SERVICE**						
21								0.00
22		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
23		**TRANSFERS**						
24								0.00
25		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
26		**TOTAL EXPENDITURES**	**3,162.81**		**3,322.35**			
27		**TOTAL BUDGET OF EXPENDITURES**		155,808.96		169,038.80	164,038.80	164,038.80
28		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
29		**TOTAL REQUIREMENTS**		155,808.96		169,038.80	164,038.80	164,038.80

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.

911 EMERGENCY FUND
Office, Activity or Function

____
Signature of Officer

3000-COURTHOUSE BOND FUND-BOX BUTTE CO.

						Fund	3000	CRTHOUSE BND
						Function	600	CRTHOUSE BND
	Code No.	COURTHOUSE 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-**	**254,765.31**	270,535.40	**270,535.40**	267,778.94	267,778.94	**267,778.94**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	344 01	Homestead Exemption	5,500.24		5,190.70			
7	344 05	Property Tax Credit	20,959.20		22,465.85			
8	345 02	Insurance Tax Allocation	0.00	0.00	0.00	0.00	0.00	0.00
9	346 01	Pro-Rate Motor Vehicle	620.54	600.00	954.63	600.00	600.00	600.00
10	346 02	Carline Tax Allocation	1,160.17	1,000.00	675.99	500.00	500.00	500.00
11								
12		*Subtotal of State Revenue*	*28,240.15*	*1,600.00*	*29,287.17*	*1,100.00*	*1,100.00*	*1,100.00*
13		**INTERGOVERNMENTAL LOCAL**						
14	353 01	In-Lieu-of-Tax/1957 and Prior	0.00	0.00	0.00	0.00	0.00	0.00
15	353 02	In-Lieu-of-Tax - 5% Gross	0.00	0.00	0.00	0.00	0.00	0.00
16	353 03	In-Lieu-of-Tax - Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
17	361 01	Homestead Exemption Commission	-55.01	-50.00	-51.92	-52.00	-52.00	-52.00
18	361 11	Personal Property Tax Credit Commission	0.00	0.00	0.00	0.00	0.00	0.00
19	363 01	Property Tax Credit Commission	0.00	0.00	0.00	0.00	0.00	0.00
20	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
21								
22		*Subtotal of Local Revenue*	*-55.01*	*-50.00*	*-51.92*	*-52.00*	*-52.00*	*-52.00*
23		**TOTAL REVENUES**	28,185.14	1,550.00	29,235.25	1,048.00	1,048.00	1,048.00
24		**TRANSFERS**						
25	590 02	Interfund Transfer from Inheritance Fund 2700	0.00	0.00	0.00	0.00	0.00	0.00
26								
27		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
28		**TOTAL BALANCE, REVENUE & TRANSFERS**	282,950.45	272,085.40	299,770.65	268,826.94	268,826.94	268,826.94
29		**PROPERTY TAXES**	249,787.45	254,114.60	233,600.79	255,428.06	255,428.06	255,428.06
30		**TOTAL REVENUE AVAILABLE**	532,737.90	526,200.00	533,371.44	524,255.00	524,255.00	524,255.00
31		**LESS EXPENDITURES**	262,202.50		265,592.50			
32		**BALANCE FORWARD**	**270,535.40**		**267,778.94**			

	PROPERTY TAX RECAP		
(1) Property Tax	255,428.06	255,428.06	255,428.06
(2) Delinquent Tax Allowance			
(3) Estimated Loss - Pending Litigation (Sec. 13-508)			
(4) Total Prop. Tax Requirement to Levy Summary Sch.	255,428.06	255,428.06	255,428.06

3000-COURTHOUSE BOND FUND-BOX BUTTE CO.

						Fund	3000	CRTHOUSE BND
						Function	600	**CRTHOUSE BND**
	Code No.	**COURTHOUSE 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								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1020	Transfer Fee	400.00	1,000.00	400.00	1,000.00	1,000.00	1,000.00
6	2 9900	Bond Refunding Debit	0.00	0.00	0.00	0.00	0.00	0.00
7								
8		TOTAL OPERATING EXPENSES	400.00	1,000.00	400.00	1,000.00	1,000.00	1,000.00
9		**SUPPLIES AND MATERIALS**						
10								
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								
14		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
15		**CAPITAL OUTLAY**						
16								
17		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
18		**DEBT SERVICING**						
19	6 0100	Principal Retirement	245,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
20	6 0200	Interest Payments	16,802.50	15,200.00	15,192.50	13,255.00	13,255.00	13,255.00
21								0.00
22		TOTAL DEBT SERVICING	261,802.50	265,200.00	265,192.50	263,255.00	263,255.00	263,255.00
23		**TOTAL EXPENDITURES**	**262,202.50**		**265,592.50**			
24		**TOTAL BUDGET OF EXPENDITURES**		266,200.00		264,255.00	264,255.00	264,255.00
25		**NECESSARY CASH RESERVE**		260,000.00		260,000.00	260,000.00	260,000.00
26		**TOTAL REQUIREMENTS**		526,200.00		524,255.00	524,255.00	524,255.00

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.

COURTHOUSE BOND
Office, Activity or Function

____
Signature of Officer

3700-HIGHYWAY BOND FUND-BOX BUTTE CO.

						Fund	3700	HWY BOND
						Function	900	**HWY BOND**
	Code No.	**HIGHWAY 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-**	**276,042.20**	439,011.92	**439,011.92**	436,176.85	436,176.85	**436,176.85**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	344 01	Homestead Exemption	9,694.90		6,247.44			
7	344 05	Property Tax Credit	34,963.14		24,814.57			
8	345 02	Insurance Tax Allocation	0.00	0.00	0.00	0.00	0.00	0.00
9	346 01	Pro-Rate Motor Vehicle	1,164.13	700.00	1,291.97	700.00	700.00	700.00
10	346 02	Carline Tax Allocation	1,995.04	1,000.00	826.49	700.00	700.00	700.00
11								
12		*Subtotal of State Revenue*	*47,817.21*	*1,700.00*	*33,180.47*	*1,400.00*	*1,400.00*	*1,400.00*
13		**INTERGOVERNMENTAL LOCAL**						
14	353 01	In-Lieu-of-Tax/1957 and Prior	0.00	0.00	0.00	0.00	0.00	0.00
15	353 02	In-Lieu-of-Tax - 5% Gross	0.00	0.00	0.00	0.00	0.00	0.00
16	353 03	In-Lieu-of-Tax - Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
17	361 01	Homestead Exemption Commission	-96.94	-100.00	-62.47	-70.00	-70.00	-70.00
18	361 11	Personal Property Tax Credit Commission	0.00	0.00	0.00	0.00	0.00	0.00
19	363 01	Property Tax Credit Commission	0.00	0.00	0.00	0.00	0.00	0.00
20	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
21								
22		*Subtotal of Local Revenue*	*-96.94*	*-100.00*	*-62.47*	*-70.00*	*-70.00*	*-70.00*
23		**TOTAL REVENUES**	47,720.27	1,600.00	33,118.00	1,330.00	1,330.00	1,330.00
24		**TRANSFERS**						
25	590 02	Interfund Transfer from Inheritance Fund 2700	0.00	0.00	0.00	0.00	0.00	0.00
26								
27		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
28		**TOTAL BALANCE, REVENUE & TRANSFERS**	323,762.47	440,611.92	472,129.92	437,506.85	437,506.85	437,506.85
29		**PROPERTY TAXES**	461,766.95	280,688.08	309,734.43	282,818.15	282,818.15	282,818.15
30		**TOTAL REVENUE AVAILABLE**	785,529.42	721,300.00	781,864.35	720,325.00	720,325.00	720,325.00
31		**LESS EXPENDITURES**	346,517.50		345,687.50			
32		**BALANCE FORWARD**	**439,011.92**		**436,176.85**			

PROPERTY TAX RECAP

	(4)	(5)	(6)
(1) Property Tax	282,818.15	282,818.15	282,818.15
(2) Delinquent Tax Allowance			
(3) Estimated Loss - Pending Litigation (Sec. 13-508)			
(4) Total Prop. Tax Requirement to Levy Summary Sch.	282,818.15	282,818.15	282,818.15

3700 - HIGHWAY BOND FUND-BOX BUTTE CO.

						Fund	3700	HWY BOND
						Function	900	**HWY BOND**
	Code No.	**HIGHWAY 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								
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1020	Transfer Fee	400.00	1,000.00	400.00	1,000.00	1,000.00	1,000.00
6	2 9900	Bond Refunding Debit	0.00	0.00	0.00	0.00	0.00	0.00
7								
8		TOTAL OPERATING EXPENSES	400.00	1,000.00	400.00	1,000.00	1,000.00	1,000.00
9		**SUPPLIES AND MATERIALS**						
10								
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								
14		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
15		**CAPITAL OUTLAY**						
16								
17		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
18		**DEBT SERVICING**						
19	6 0100	Principal Retirement	220,000.00	225,000.00	225,000.00	230,000.00	230,000.00	230,000.00
20	6 0200	Interest Payments	126,117.50	120,300.00	120,287.50	114,325.00	114,325.00	114,325.00
21								0.00
22		TOTAL DEBT SERVICING	346,117.50	345,300.00	345,287.50	344,325.00	344,325.00	344,325.00
23		**TRANSFERS**						
24								0.00
25								
26		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
27		**TOTAL EXPENDITURES**	**346,517.50**		**345,687.50**			
28		**TOTAL BUDGET OF EXPENDITURES**		346,300.00		345,325.00	345,325.00	345,325.00
29		**NECESSARY CASH RESERVE**		375,000.00		375,000.00	375,000.00	375,000.00
30		**TOTAL REQUIREMENTS**		721,300.00		720,325.00	720,325.00	720,325.00

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.

HIGHWAY BOND FUND
Office, Activity or Function

Signature of Officer

4050-BUILDING FUND-BOX BUTTE CO

						Fund	4050	BUILDING
						Function	649	**CAP ACQ.**

	Code No.	**BUILDING 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-**	**62,606.53**	62,606.53	**62,606.53**	62,606.53	62,606.53	**62,606.53**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	520 01	Proceeds from Sale of Bonds	0.00	0.00	0.00	0.00	0.00	0.00
10	520 02	Loans	0.00	0.00	0.00	0.00	0.00	0.00
11	530 01	Sale of Surplus Property	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**	0.00	0.00	0.00	0.00	0.00	0.00
15		**TRANSFERS**						
16	590 01	Inter-Fund from Inheritance Tax Fund 2700	0.00	0.00	0.00	0.00	0.00	0.00
17								
18								
19		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
20		**TOTAL BALANCE, REVENUE & TRANSFERS**	62,606.53	62,606.53	62,606.53	62,606.53	62,606.53	62,606.53
21		**PROPERTY TAXES**						0.00
22		**TOTAL REVENUE AVAILABLE**	62,606.53	62,606.53	62,606.53	62,606.53	62,606.53	62,606.53
23		**LESS EXPENDITURES**	0.00		0.00			
24		**BALANCE FORWARD**	**62,606.53**		**62,606.53**			

PROPERTY TAX RECAP		
0	0	0
0	0	0

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

		4050-BUILDING FUND-BOX BUTTE CO				Fund	4050	BUILDING
						Function	649	**CAP ACQ.**
	Code No.	**BUILDING 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	Miscellaneous	0.00	62,606.53	0.00	62,606.53	62,606.53	62,606.53
6								
7		TOTAL OPERATING EXPENSES	0.00	62,606.53	0.00	62,606.53	62,606.53	62,606.53
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**						
15	5 0230	Courthouse Remodeling	0.00	0.00		0.00	0.00	0.00
16								0.00
17		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
18		**DEBT SERVICE**						
19	6 0701	Debt Payments - Loan Repayment	0.00	0.00	0.00	0.00	0.00	0.00
20								
21		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
22		**TRANSFERS**						
23								0.00
24		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
26		**TOTAL BUDGET OF EXPENDITURES**		62,606.53		62,606.53	62,606.53	62,606.53
27		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
28		**TOTAL REQUIREMENTS**		62,606.53		62,606.53	62,606.53	62,606.53

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.

BUILDING FUND
Office, Activity or Function

____
Signature of Officer

5000-HOSPITAL-BOX BUTTE CO						Fund	5000	HOSPITAL
						Function	771	**HOSP OPNS**
	Code No.	**HOSPITAL 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-**	**27,004,265.00**	23,032,496.15	**23,032,496.15**	14,477,067.91	14,477,067.91	**14,477,067.91**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9								0.00
10		*Subtotal of Intergovernmental Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
11		**NURSING & OTHER PRO. SERVICES**						
12	573 00	Nursing Education	1,330.00	1,305.00	2,512.00	2,720.00	2,720.00	2,720.00
13	573 02	Nursing Sta. Medical and Surgical Acute	5,718,581.00	6,591,824.00	6,901,582.03	7,852,848.00	7,852,848.00	7,852,848.00
14	573 03	Hospitalist	29,306.00	25,312.00	247,084.00	130,798.00	130,798.00	130,798.00
15	573 06	Behavior Health	91,759.00	69,786.00	81,014.86	73,619.00	73,619.00	73,619.00
16	573 07	Senior Life Solutions	2,702,302.00	2,870,920.00	3,036,625.00	2,702,187.00	2,702,187.00	2,702,187.00
17	573 08	Obstetrics (Gynecologic) Acute	757,518.00	855,211.00	672,357.15	531,122.00	531,122.00	531,122.00
18	573 09	Newborn Nursery Acute	233,794.00	267,275.00	182,008.00	153,654.00	153,654.00	153,654.00
19	573 12	Intensive Care	15,392.00	20,811.00	4,149.00	4,149.00	4,149.00	4,149.00
20	573 16	Dialysis	2,346,773.00	2,681,332.00	2,447,517.25	2,136,294.00	2,136,294.00	2,136,294.00
21	573 17	Respiratory Therapy Services	840,348.00	964,226.00	1,051,681.00	1,218,502.00	1,218,502.00	1,218,502.00
22	573 20	Treatment/Observation	871,434.00	972,550.00	1,049,736.14	1,001,605.00	1,001,605.00	1,001,605.00
23	573 21	Surgical Services	7,720,906.00	8,828,287.00	14,694,874.25	18,266,964.00	18,266,964.00	18,266,964.00
24	573 23	Emergency Room Services	5,063,515.00	5,614,967.00	7,437,619.00	7,710,007.00	7,710,007.00	7,710,007.00
25	573 24	Emergency Room - Professional Fees	2,420,947.00	2,709,421.00	2,854,628.00	2,855,791.00	2,855,791.00	2,855,791.00
26	573 25	Central Services	11,005,949.00	13,696,322.00	4,552,974.86	4,461,774.00	4,461,774.00	4,461,774.00
27	573 98	Chemo/IV Administration	853,937.00	992,477.00	904,467.00	1,030,452.00	1,030,452.00	1,030,452.00
28	573 99	MRI	3,824,621.00	4,178,891.00	4,878,223.00	4,580,916.00	4,580,916.00	4,580,916.00
29	574 00	CT Scan	11,924,537.00	12,925,808.00	13,819,493.00	13,675,373.00	13,675,373.00	13,675,373.00
30	574 01	Laboratory Services	13,825,843.00	15,615,881.00	13,668,728.15	13,683,096.00	13,683,096.00	13,683,096.00
31	574 02	Wound Care	1,150,925.00	1,635,756.00	1,317,820.90	1,425,967.00	1,425,967.00	1,425,967.00
32	574 03	Electrodiagnostic Services	2,000,452.00	2,310,327.00	1,816,557.00	1,802,786.00	1,802,786.00	1,802,786.00
33	574 04	Radiology - Diagnostic	4,476,312.00	4,909,289.00	4,472,112.32	4,603,170.00	4,603,170.00	4,603,170.00
34	574 05	Ultrasound	2,371,492.00	2,664,536.00	2,237,114.00	2,230,926.00	2,230,926.00	2,230,926.00
35	574 06	Nuclear Medicine	310,770.00	333,167.00	194,179.00	252,121.00	252,121.00	252,121.00
36	574 07	Pharmacy	9,409,536.00	10,280,538.00	10,831,536.55	10,414,295.00	10,414,295.00	10,414,295.00
37		340 B Pharmacy	355,040.00	0.00	129,279.29	400,874.00	400,874.00	400,874.00
38	574 08	Anesthesiology	3,568,797.00	4,129,891.00	3,562,739.96	3,551,139.00	3,551,139.00	3,551,139.00
39	574 09	Physical Therapy	5,484,950.00	6,164,051.00	6,051,642.70	8,246,674.00	8,246,674.00	8,246,674.00
40	574 10	Occupational Therapy	3,052,640.00	3,453,014.00	3,160,104.00	4,505,804.00	4,505,804.00	4,505,804.00

41	574 11	Speech Therapy	341,140.00	356,772.00	361,545.10	359,699.00	359,699.00	359,699.00
42	574 12	Specialty Clinics	275,091.00	308,526.00	486,315.21	485,647.00	485,647.00	485,647.00
43	574 13	Cardio-Pulmonary Rehabilitation	332,033.00	361,220.00	510,375.00	758,193.00	758,193.00	758,193.00
44	574 16	Community Outreach	37,876.00	46,061.00	39,708.00	50,549.00	50,549.00	50,549.00
45	574 18	Health Information	2,374.00	2,848.00	527.50	633.00	633.00	633.00
46	574 19	Fitness Center	190,092.00	196,598.00	179,070.02	182,868.00	182,868.00	182,868.00
47	574 20	Wellness	0.00	0.00	0.00	0.00	0.00	0.00
48	574 89	Patient Accounting	-40.00	-48.00	22.62	26.00	26.00	26.00
49	574 90	Childcare Facility	163,749.00	134,910.00	178,821.20	197,470.00	197,470.00	197,470.00
50	577 30	GNMSS - Hyannis	49,608.00	54,627.00	32,541.38	33,666.00	33,666.00	33,666.00
51	577 35	GNMSS - Hemingford	354,642.00	402,519.00	414,192.13	401,388.00	401,388.00	401,388.00
52	578 74	Alliance Medical Center	6,902.00	6,857.00	7,371.48	7,274.00	7,274.00	7,274.00
53	578 76	GNMSS - Alliance	13,059,928.00	15,104,592.00	9,022,337.25	11,053,316.00	11,053,316.00	11,053,316.00
54	578 77	Medical Arts Plaza	36,225.00	35,927.00	38,026.98	37,714.00	37,714.00	37,714.00
55								0.00
56		*Subtotal Nursing/Professional Services Revenue*	*117,279,326.00*	*132,774,584.00*	*123,531,213.28*	*133,074,070.00*	*133,074,070.00*	*133,074,070.00*
57		**OTHER OPERATING EXPENSES**						
58	574 85	Dietary Revenue	154,763.00	156,716.00	147,829.26	147,839.00	147,839.00	147,839.00
59	578 12	Information Technology Revenue	0.00	0.00	0.00	0.00	0.00	0.00
60		**Other Operating Misc Revenue**	157,801.00	2,271,644.00	34,892.60	31,003.00	31,003.00	31,003.00
61		**Other Operating Rental Income**	27,219.00	20,095.00	22,803.36	24,881.00	24,881.00	24,881.00
62								0.00
63		*Subtotal of Other Operating Expense Revenue*	*339,783.00*	*2,448,455.00*	*205,525.22*	*203,723.00*	*203,723.00*	*203,723.00*
64		**DEDUCTIONS FROM REVENUE**						
65	575 51	Provisions for Bad Debts	-2,922,468.48	-3,262,444.00	-2,157,767.22	-2,615,097.00	-2,615,097.00	-2,615,097.00
66	575 52	Contractual Adjustments	-40,210,568.08	-47,052,866.00	-53,067,267.12	-56,176,737.00	-56,176,737.00	-56,176,737.00
67	575 54	Charity Service	-303,847.32	-287,282.00	-318,304.23	-309,671.00	-309,671.00	-309,671.00
68	575 55	Other Deductions	-1,804,807.73	-2,197,502.00	-1,346,843.13	-1,578,712.00	-1,578,712.00	-1,578,712.00
69	575 56	Clinic Contractual and Adjustments	-5,326,285.24	-5,909,895.00	-1,822,454.51	-1,481,956.00	-1,481,956.00	-1,481,956.00
70	575 57	Medicaid State Directed Payment		9,727,780.00	0.00	10,727,780.00	10,727,780.00	10,727,780.00
71								0.00
72		*Subtotal Deductions from Revenue*	*-50,567,976.85*	*-48,982,209.00*	*-58,712,636.21*	*-51,434,393.00*	*-51,434,393.00*	*-51,434,393.00*
73		**NONOPERATING REVENUE**						
74	532 06	Revenue Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
75	532 08	Revenue Adjustment - Auditor's Adjustments	0.00	0.00	0.00	0.00	0.00	0.00
76	579 03	Nonoperating Revenues	761,935.00	12,000.00	429,059.83	235,398.00	235,398.00	235,398.00
77	579 04	General Contributions	50,018.00	49,618.00	44,683.85	53,621.00	53,621.00	53,621.00
78	579 05	Income and Gains from Investments	221,230.00	224,526.00	0.00	0.00	0.00	0.00
79								
80		*Subtotal Nonoperating Revenue*	*1,033,183.00*	*286,144.00*	*473,743.68*	*289,019.00*	*289,019.00*	*289,019.00*
81		**TOTAL REVENUES**	68,084,315.15	86,526,974.00	65,497,845.97	82,132,419.00	82,132,419.00	82,132,419.00
82		**TRANSFERS**						
83	590 02							0.00
84								0.00
85		*Subtotal of Transfers*	0.00	0.00	0.00	0.00	0.00	0.00

86		**TOTAL: BALANCE, REVENUES & TRANSFERS**	95,088,580.15	109,559,470.15	88,530,342.12	96,609,486.91	96,609,486.91	96,609,486.91
87		**TOTAL PROPERTY TAXES**						0.00
88		**TOTAL REVENUE AVAILABLE**	95,088,580.15	109,559,470.15	88,530,342.12	96,609,486.91	96,609,486.91	96,609,486.91
89		**LESS EXPENDITURES**	72,056,084.00		74,053,274.21			
90		**BALANCE FORWARD**	**23,032,496.15**		**14,477,067.91**			

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

5000-HOSPITAL-BOX BUTTE CO

						Fund	5000	HOSPITAL
						Function	771	**HOSP OPNS**
	Code No.	**HOSPITAL 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		**NURSING & OTHER PROGRAM SERVICES**						
2	2 5600	Nursing Education	10,383.00	14,990.00	9,172.72	30,356.00	30,356.00	30,356.00
3	2 5601	Nursing Administration	254,674.00	279,145.00	361,399.48	264,676.00	264,676.00	264,676.00
4	2 5602	Nursing Medical/Surgical Acute	3,609,329.00	3,494,846.00	3,273,087.50	3,497,392.00	3,497,392.00	3,497,392.00
5	2 5603	Hospitalist	927,306.00	933,707.00	1,079,080.03	1,023,108.00	1,023,108.00	1,023,108.00
6	2 5606	Behavioral Health	71,283.00	58,856.00	122,443.78	120,972.00	120,972.00	120,972.00
7	2 5607	Senior Life Solutions	570,920.00	597,892.00	572,119.89	605,928.00	605,928.00	605,928.00
8	2 5608	Obstetrics (Gynecologic) Acute	1,023,471.00	763,885.00	836,706.46	927,004.00	927,004.00	927,004.00
9	2 5609	Newborn Nursery Acute	20,564.00	22,460.00	6,038.14	8,933.00	8,933.00	8,933.00
10	2 5612	Intensive Care	27,953.00	12,070.00	5,229.26	0.00	0.00	0.00
11	2 5616	Dialysis	1,485,960.00	1,407,736.00	1,258,420.06	1,433,812.00	1,433,812.00	1,433,812.00
12	2 5617	Respiratory Services	151,095.00	159,066.00	134,651.07	278,407.00	278,407.00	278,407.00
13	2 5621	Surgical Services	6,544,495.00	6,527,042.00	6,984,750.13	9,200,802.00	9,200,802.00	9,200,802.00
14	2 5623	Emergency Services	2,493,266.00	2,380,856.00	2,223,686.19	2,476,337.00	2,476,337.00	2,476,337.00
15	2 5624	Emergency Room-Professional Services	1,843,935.00	1,972,503.00	2,486,435.94	1,851,242.00	1,851,242.00	1,851,242.00
16	2 5625	Central Services	786,875.00	805,080.00	790,089.00	0.00	0.00	0.00
17	2 5698	Chemo/IV Administration	239,902.00	241,236.00	361,649.58	404,037.00	404,037.00	404,037.00
18	2 5699	MRI	399,186.00	529,343.00	335,004.45	461,102.00	461,102.00	461,102.00
19	2 5700	CT Scan	272,736.00	248,889.00	269,310.40	318,258.00	318,258.00	318,258.00
20	2 5701	Laboratory Services	3,034,154.00	3,340,687.00	2,707,575.47	2,724,106.00	2,724,106.00	2,724,106.00
21	2 5702	Wound Care	512,982.00	1,336,456.00	681,474.61	636,694.00	636,694.00	636,694.00
22	2 5703	Electrodiagnosis	222,110.00	211,559.00	121,720.93	173,655.00	173,655.00	173,655.00
23	2 5704	Radiology - Diagnostic	2,066,687.00	1,639,218.00	1,929,302.27	2,227,200.00	2,227,200.00	2,227,200.00
24	2 5705	Ultrasound	436,616.00	470,186.00	320,280.03	363,055.00	363,055.00	363,055.00
25	2 5706	Nuclear Medicine	57,858.00	102,467.00	53,702.36	66,074.00	66,074.00	66,074.00
26	2 5707	Pharmacy	3,853,571.00	3,580,149.00	4,474,893.12	4,944,083.00	4,944,083.00	4,944,083.00
27	2 5707	340B Pharmacy	972,667.00	944,488.00	165,628.00	179,785.00	179,785.00	179,785.00
28	2 5708	Anesthesiology	1,852,741.00	1,815,134.00	1,949,634.12	2,089,032.00	2,089,032.00	2,089,032.00
29	2 5709	Physical Therapy	1,983,711.00	2,105,919.00	1,890,031.03	2,005,102.00	2,005,102.00	2,005,102.00
30	2 5710	Occupational Therapy	747,375.00	861,311.00	671,870.06	955,508.00	955,508.00	955,508.00
31	2 5711	Speech Therapy	113,530.00	133,062.00	119,878.88	128,211.00	128,211.00	128,211.00
32	2 5712	Specialty Clinics	131,495.00	144,611.00	342,385.46	475,908.00	475,908.00	475,908.00
33	2 5713	Cardio-Pulmonary Rehabilitation	236,561.00	248,770.00	295,283.11	253,767.00	253,767.00	253,767.00
34	2 5716	Community Outreach	42,889.00	45,680.00	14,496.69	13,500.00	13,500.00	13,500.00
35	2 5717	Social Services	295,103.00	312,415.00	643,000.88	471,663.00	471,663.00	471,663.00
36	2 5718	Health Information	2,445,931.00	1,716,407.00	3,003,697.61	2,577,719.00	2,577,719.00	2,577,719.00
37	2 5719	Fitness Center	217,885.00	230,167.00	185,123.40	224,875.00	224,875.00	224,875.00
38	2 5720	Wellness	12,635.00	34,824.00	15,359.10	150,215.00	150,215.00	150,215.00
39	2 5730	GNMSS - Hyannis	107,935.00	79,378.00	91,839.72	60,201.00	60,201.00	60,201.00
40	2 5735	GNMSS - Hemingford	309,338.00	296,242.00	337,796.59	274,890.00	274,890.00	274,890.00

41	2 5789	Patient Accounting	1,733,490.00	2,229,933.00	3,263,083.75	3,711,190.00	3,711,190.00	3,711,190.00
42	2 5838	Infection Control	359,799.00	417,289.00	341,756.35	745,446.00	745,446.00	745,446.00
43	2 5841	Quality/Utilization Review	674,931.00	364,639.00	444,560.24	782,064.00	782,064.00	782,064.00
44	2 5842	Medical Education/Temporary Housing	7,003.00	7,651.00	9,882.63	5,633.00	5,633.00	5,633.00
45	2 5874	Alliance Medical Center	31,037.00	27,391.00	26,694.99	26,194.00	26,194.00	26,194.00
46	2 5876	GNMSS - Alliance	10,045,289.00	10,324,266.00	7,517,572.07	9,949,603.00	9,949,603.00	9,949,603.00
47	2 5877	Medical Arts Plaza	241,183.00	229,793.00	249,366.88	217,880.00	217,880.00	217,880.00
48	2 6788	Admissions	795,711.00	705,008.00	1,261,427.50	1,331,910.00	1,331,910.00	1,331,910.00
49	2 6885	212 Building	0.00	0.00	0.00	0.00	0.00	0.00
50								0.00
51		Subtotal of Nursing & Other Service Expenses	*54,275,550.00*	*54,404,702.00*	*54,238,591.93*	*60,667,529.00*	*60,667,529.00*	*60,667,529.00*
52		**GENERAL SERVICES**						
53	2 5787	Plant Operation	691,143.00	737,390.00	1,076,290.83	1,141,311.00	1,141,311.00	1,141,311.00
54	2 5805	Dietary Service	1,076,139.00	1,016,176.00	668,814.88	721,047.00	721,047.00	721,047.00
55	2 5806	Plant Maintenance	1,086,650.00	1,116,244.00	1,130,457.78	980,227.00	980,227.00	980,227.00
56	2 5809	Housekeeping Service	1,271,730.00	1,336,531.00	1,133,305.80	1,191,111.00	1,191,111.00	1,191,111.00
57	2 5811	Laundry and Linen Service	224,435.00	237,835.00	401,685.14	271,297.00	271,297.00	271,297.00
58								0.00
59		Subtotal of General Services Expenses	*4,350,097.00*	*4,444,176.00*	*4,410,554.43*	*4,304,993.00*	*4,304,993.00*	*4,304,993.00*
60		**FISCAL AND ADMINISTRATIVE SERVICES**						
61	2 5821	General Accounting	2,358,405.00	10,612,220.00	3,704,649.37	4,985,043.00	4,985,043.00	4,985,043.00
62	2 5823	Data Processing Services	2,141,155.00	2,909,538.00	3,596,209.39	3,860,821.00	3,860,821.00	3,860,821.00
63	2 5830	Medical Staff	150.00	169.00	2,350.23	350.00	350.00	350.00
64	2 5831	Administrative Services	757,280.00	768,613.00	1,511,494.21	1,224,605.00	1,224,605.00	1,224,605.00
65	2 5832	Marketing	289,997.00	481,707.00	180,939.47	320,918.00	320,918.00	320,918.00
66	2 5833	Purchasing and Stores Management	455,259.00	485,535.00	499,908.60	519,890.00	519,890.00	519,890.00
67	2 5836	Foundation	107,041.00	118,326.00	111,247.27	116,457.00	116,457.00	116,457.00
68	2 5837	Human Resources	922,621.00	405,060.00	902,051.04	914,926.00	914,926.00	914,926.00
69	2 5839	Organizational Development	290,575.00	341,313.00	-7,987.94	0.00	0.00	0.00
70	2 5840	Physician Recruitment/Guarantees	42,482.00	146,528.00	125,377.27	167,903.00	167,903.00	167,903.00
71	2 5843	Safety	166,667.00	192,688.00	94,414.15	264,946.00	264,946.00	264,946.00
72	2 5844	Childcare Facility	968,392.00	1,035,776.00	853,897.50	777,016.00	777,016.00	777,016.00
73								
74		Subtotal Fiscal/Administrative Expenses	*8,500,024.00*	*17,497,473.00*	*11,574,550.56*	*13,152,875.00*	*13,152,875.00*	*13,152,875.00*
75		**UNASSIGNED EXPENSES**						
76	2 5851	Depreciation, Leases and Rentals	2,903,922.00	4,104,230.00	2,660,976.86	2,428,926.00	2,428,926.00	2,428,926.00
77	2 5861	Insurance	277,747.00	287,532.00	329,730.55	411,000.00	411,000.00	411,000.00
78	2 5868	Licenses	0.00	0.00	1,027.12	2,000.00	2,000.00	2,000.00
79	2 5869	Interest	837,924.00	811,429.00	835,309.70	810,000.00	810,000.00	810,000.00
80	2 5875	Other Operating Expenses	863,311.00	1,173,098.00	28,434.38	20,000.00	20,000.00	20,000.00
81	2 5901	Nonoperating Expenses	0.00	0.00	-31,691.32	207,769.00	207,769.00	207,769.00
82	2 5902	Debt Issuance Expense	47,509.00	2,250.00	5,790.00	5,000.00	5,000.00	5,000.00
83								
84		Subtotal of Unassigned Expenses	*4,930,413.00*	*6,378,539.00*	*3,829,577.29*	*3,884,695.00*	*3,884,695.00*	*3,884,695.00*
85		**SUBTOTAL EXPENDITURES**	72,056,084.00	82,724,890.00	74,053,274.21	82,010,092.00	82,010,092.00	82,010,092.00

86		**DEBT SERVICE**						
87								0.00
88		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
89		**TRANSFERS**						
90								0.00
91								0.00
92		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
93		**TOTAL EXPENDITURES**	72,056,084.00		74,053,274.21			
94		**TOTAL BUDGET OF EXPENDITURES**	**72,056,084.00**	82,724,890.00	**74,053,274.21**	82,010,092.00	82,010,092.00	82,010,092.00
95		**NECESSARY CASH RESERVE**		26,834,580.15		14,599,394.91	14,599,394.91	14,599,394.91
96		**TOTAL REQUIREMENTS**		109,559,470.15		96,609,486.91	96,609,486.91	96,609,486.91

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.

HOSPITAL FUND
Office, Activity or Function

____
Signature of Officer