State of Kansas
County

2026

**CERTIFICATE**

To the Clerk of Graham County, State of Kansas
We, the undersigned, officers of
**Graham County**
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2026; and
(3) the Amount(s) of 2025 Ad Valorem Tax are within statutory limitations.

| | | | 2026 Adopted Budget | | |
|---|---|---|---|---|---|
| **Table of Contents:** | | Page No. | Budget Authority for Expenditures | Amount of 2025 Ad Valorem Tax | County Clerk's Use Only |
| Computation to Determine Limit for 2026 | | NA | | | |
| Allocation of Vehicle Taxes | | 3 | | | |
| Schedule of Transfers | | 4 | | | |
| Statement of Indebtedness | | 5 | | | |
| Statement of Lease-Purchases | | 6 | | | |
| **Fund** | **K.S.A.** | | | | |
| General | 79-1946 | 7 | 1,917,954 | 480,787 | 8.451 |
| Road & Bridge | 68-5,101 | 8 | 2,125,000 | 1,586,965 | 27.896 |
| EMS (Ambulance) | 65-6116 | 9 | 227,762 | | |
| County Health | 65-208 | 10 | 322,000 | | |
| Noxious Weed | 2-1318 | 11 | 144,527 | 85,332 | 1.500 |
| Library | 12-1234 | 12 | 124,900 | 116,907 | 2.055 |
| Appraisers Cost | 19-436 | 13 | 182,274 | 160,679 | 2.824 |
| Election | 26-2206 | 14 | 50,000 | 45,984 | 0.808 |
| Home for the Aged | 19-2106a | 15 | 6,843 | | |
| Fair | 2-129 | 18 | 46,715 | 44,583 | 0.784 |
| Community Involve Ctr | 12-1680 | 17 | 20,000 | 19,054 | 0.335 |
| Hospital | 19-4606 | 20 | 642,258 | 568,882 | 10.000 |
| Mental Health | 19-4004 | 19 | | | |
| Mental Retardation | 19-4004 | 22 | | | |
| Conservation Dist. | 2-1907b | 21 | 27,500 | 26,267 | 0.462 |
| Employee Benefits | 12-16,102 | 24 | 2,231,200 | 2,204,079 | 38.744 |
| Landfill | 65-204 | 26 | 169,700 | 77,219 | 1.357 |
| Health Care Sales Tax | | 24 | 1,058,806 | | |
| Trexler Lake Trust Fund | | 24 | 1,256 | | |
| Antelope Lake | | 25 | 14,387 | | |
| Special Alcohol Program | | 25 | 9,332 | | |
| Special Parks & Recreation | | 26 | 4,998 | | |
| Graham County 911 | | 26 | 92,337 | | |
| Health Capital Outlay | | 27 | 200,508 | | |
| Noxious Weed Cap Outlay | | 27 | 40,942 | | |
| Non-Budgeted Funds-A | | 28 | | | |
| Non-Budgeted Funds-B | | 29 | | | |
| Non-Budgeted Funds-C | | 30 | | | |
| Non-Budgeted Funds-D | | 31 | | | |
| Non-Budgeted Funds-E | | 32 | | | |
| Non-Budgeted Funds-F | | 33 | | | |
| **Totals** | | xxxxx | 9,661,199 | 5,416,738 | 95.216 |
| Budget Publication | | 50 | | | County Clerk's Use Only |
| Is a Revenue Neutral Rate Resolution required? | | | | NO | |
| | | | | | Nov 1, 2025 Total Assessed Valuation |

| | |
|---|---|
| Revenue Neutral Rate | 95.216 |

Form Preparation by:
Mapes & Miller LLP
Certified Public Accountants
Address:
418 E. Holme
Norton, KS 67654
Email:
mmcpas@yahoo.com

Attest: Sept. 2nd 2025
Kendra Robinson
County Clerk

GRAHAM COUNTY OFFICIAL SEAL GRAHAM COUNTY, KANSAS

Governing Body

Summary of Significant Assumptions and Selected Information - Substantially all disclosures ordinarily included in projected budgets prepared on the regulatory basis of accounting as prescribed by the State of Kansas are not included. No assurance is provided for these projected budgets.

**CERTIFICATE (2)**

| Other County | | Page No. | 2026 Proposed Budget: Budget Authority for Expenditures | Amount of 2025 Ad Valorem Tax | November 1st Valuation | County Clerk's Use Only |
|---|---|---|---|---|---|---|
| Special District Funds | K.S.A. | | | | | |
| Fire District | 19-3610 | 34 | 156,350 | 148,717 | | 3.060 |
| Bryant Township | 79-1962 | 35 | 2,599 | 2,495 | | 0.534 |
| Gettysburg Township | 79-1962 | 36 | 1,589 | 1,126 | | 0.355 |
| Graham Township | 79-1962 | 37 | 5,647 | 5,517 | | 1.373 |
| Hill City Township | 79-1962 | 38 | 3,231 | 2,889 | | 0.243 |
| Indiana Township | 79-1962 | 39 | 1,066 | 1,045 | | 0.384 |
| Millbrook Township | 79-1962 | 40 | 4,474 | 4,161 | | 1.769 |
| Morlan Township | 79-1962 | 41 | 9,985 | 9,847 | | 1.539 |
| Nicodemus Township | 79-1962 | 42 | 10,440 | 10,319 | | 5.981 |
| Pioneer Township | 79-1962 | 43 | 4,851 | 4,808 | | 0.642 |
| Solomon Township | 79-1962 | 44 | 10,743 | 9,908 | | 2.784 |
| Wildhorse Twp & Cemetery | 79-1962 | 45 | 12,889 | 11,657 | | 4.228 |
| Allodium Township | 79-1962 | 46 | 1,232 | 1,140 | | 0.439 |
| Happy Township | 79-1962 | 47 | 4,717 | 4,414 | | 1.249 |
| Morland Cemetery | 79-1962 | 48 | 5,061 | 4,828 | | 1.321 |
| South Star Cemetery | 79-1962 | 49 | 1,810 | 1,774 | | 0.919 |
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| TOTALS | | xxxxxx | 236,686 | 224,647 | | 26.82 |

**Allocation of Motor, Recreational, 16/20M Vehicle Taxes**

| Budgeted Funds for 2025 | Budget Tax Levy Amount for 2024 | Allocation for Year 2026 | | | | |
|---|---|---|---|---|---|---|
| | | MVT | RVT | 16/20M Veh | Comm Veh | Watercraft |
| General | 1,146,771 | 44,206 | 890 | 4,682 | 3,467 | 405 |
| Road & Bridge | 1,777,898 | 68,534 | 1,379 | 7,259 | 5,375 | 627 |
| EMS (Ambulance) | 0 | | | | 0 | 0 |
| County Health | 52,968 | 2,042 | 41 | 216 | 160 | 19 |
| Noxious Weed | 91,160 | 3,514 | 71 | 372 | 276 | 32 |
| Library | 116,388 | 4,486 | 90 | 475 | 352 | 41 |
| Appraisers Cost | 163,752 | 6,312 | 127 | 669 | 495 | 58 |
| Election | 19,403 | 748 | 15 | 79 | 59 | 7 |
| | | | | | | |
| | | | | | | |
| Home for the Aged | 0 | | | | 0 | 0 |
| Fair | 43,303 | 1,669 | 34 | 177 | 131 | 15 |
| Community Involve Ctr | 18,660 | 719 | 14 | 76 | 56 | 7 |
| Hospital | 607,733 | 23,427 | 471 | 2,481 | 1,837 | 214 |
| Mental Health | 17,605 | 679 | 14 | 72 | 53 | 6 |
| Mental Retardation | 50,247 | 1,937 | 39 | 205 | 152 | 18 |
| Conservation Dist. | 25,665 | 989 | 20 | 105 | 78 | 9 |
| Employee Benefits | 1,503,520 | 57,957 | 1,166 | 6,139 | 4,546 | 530 |
| | | | | | | |
| Landfill | 110,388 | 4,255 | 86 | 451 | 334 | 39 |
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| TOTAL | 5,745,461 | 221,474 | 4,457 | 23,458 | 17,371 | 2,027 |

County Treas Motor Vehicle Estimate 221,474
County Treasurers Recreational Vehicle Estimate 4,457
County Treasurers 16/20M Vehicle Estimate 23,458
County Treasurers Commercial Vehicle Tax Estimate 17,371
County Treasurers Watercraft Tax Estimate 2,027

Motor Vehicle Factor 0.03855

Recreational Vehicle Factor 0.00078

16/20M Vehicle Factor 0.00408

Commercial Vehicle Factor 0.00302

Watercraft Factor 0.00035

**Schedule of Transfers**

| Expenditure Fund Transferred From: | Receipt Fund Transferred To: | Actual Amount for 2024 | Current Amount for 2025 | Proposed Amount for 2026 | Transfers Authorized by Statute |
|---|---|---|---|---|---|
| General | County Equip. | - | 400,000 | 200,000 | 19-119 |
| General | GH CO 911 | - | - | - | 79-2934 |
| Road & Bridge | Sp Mach & Equ | - | - | - | 68-141g |
| Road & Bridge | Sp R&B Impr. | - | - | - | 68-590 |
| Sp Mach & Equ | Road & Bridge | - | | | 68-141g |
| EMS (Ambulance) | Ambulance Eq. | 32,767 | - | - | 12-110d |
| Ambulance Eq. | EMS (Ambulance) | - | | | 12-110d |
| County Health | Health C. O. | - | - | - | 65-204 |
| Health C. O. | County Health | - | 20,934 | - | 65-204 |
| Health Care Sales Tax | County Health | - | - | 51,929 | 19-119 |
| Election | County Equip. | - | - | - | 19-119 |
| Noxious Weed | Nox Wd C. O. | - | - | - | 2-1318 |
| Nox Wd C. O. | Noxious Weed | - | - | - | 2-1318 |
| Landfill | County Equipment | - | - | - | 19-119 |
| Hospital NFW | General | 2 | - | - | 79-2958 |
| Hospital Bonds | General | | | - | 79-2958 |
| County Equipment | General | - | | | 8-145 |
| Multi-Year Cap Improvement | General | - | - | 582,900 | 19-120 |
| | Total | 32,769 | 420,934 | 834,829 | |
| | Adjustments* | | 0 | 582,900 | |
| | Adjusted Totals | 32,769 | 420,934 | 251,929 | |
| **OTHER DISTRICTS:** | | | | | |
| Fire District | FD Equip. Res. | 38,964 | - | - | 19-3623e |

*Note: Adjustments are required only if the transfer is being made in 2025 and/or 2026 from a non-budgeted fund.

Graham County

## STATEMENT OF INDEBTEDNESS

| Type of Debt | Date of Issue | Date of Retirement | Interest Rate % | Amount Issued | Beginning Amount Outstanding Jan 1,2025 | Date Due | | Amount Due 2025 | | Amount Due 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Interest | Principal | Interest | Principal | Interest | Principal |
| General Obligation: | | | | | | | | | | | |
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| | | | | | | | | | | | |
| **Total G.O. Bonds** | | | | | 0 | | | 0 | 0 | 0 | 0 |
| Revenue Bonds: | | | | | | | | | | | |
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| **Total Revenue Bonds** | | | | | 0 | | | 0 | 0 | 0 | 0 |
| Other: | | | | | | | | | | | |
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| **Total Other** | | | | | 0 | | | 0 | 0 | 0 | 0 |
| **Total Indebtedness** | | | | | 0 | | | 0 | 0 | 0 | 0 |

Graham County

## STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

| Items Purchased | Contract Date | Term of Contract (Months) | Interest Rate % | Total Amount Financed (Beginning Principal) | Principal Balance On Jan 1,2025 | Payments Due 2025 | Payments Due 2026 |
|---|---|---|---|---|---|---|---|
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| | | | | **Totals** | **0** | **0** | **0** |

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Graham County
2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget<br>**General** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 1,064,421 | 1,371,067 | 631,844 |
| Receipts: | | | |
| Ad Valorem Tax | 1,550,346 | 1,124,285 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 15,649 | 10,500 | 10,500 |
| Motor Vehicle Tax | 51,270 | 56,794 | 44,206 |
| Recreational Vehicle Tax | 1,078 | 1,316 | 890 |
| 16/20M Vehicle Tax | 4,549 | 6,300 | 4,682 |
| Commercial Vehicle Tax | | 4,633 | 3,467 |
| Watercraft Tax | | 697 | 405 |
| LAVTR | | | 0 |
| Gross Earnings (Intangible) Tax | | | |
| Mineral Production Tax | 32,369 | 5,700 | 5,700 |
| Permits & Fees | 680 | 500 | 500 |
| Dispatching Services | 27,192 | 25,000 | 25,000 |
| ROD Copies & Fees | 3,999 | 4,000 | 4,000 |
| County Officer Fees | 48,832 | 49,000 | 49,000 |
| Diverson Agreement Reimbursement | | | |
| Reimbursed Expense | 264 | | 0 |
| Grants | 41,351 | | 0 |
| Transfer from Hospital Bonds | | | 0 |
| Transfer from Hospital NFW | 2 | 0 | 0 |
| Reimbursement from ARPA Fund | 59,563 | | |
| LEPP Receipts | 125 | | |
| Jail Care | 6,590 | 6,500 | 6,500 |
| Interest & Penalties | 76,879 | 77,000 | 77,000 |
| Transfer from Multi-Year Capital Impr. | | | 582,900 |
| Interest on Idle Funds | | | |
| Miscellaneous | 97,146 | | |
| Does miscellaneous exceed 10% of Total Rec | | | |
| **Total Receipts** | **2,017,884** | **1,372,225** | **814,750** |
| **Resources Available:** | **3,082,305** | **2,743,292** | **1,446,594** |

Graham County
2026

| FUND PAGE - GENERAL<br>Adopted Budget | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| General | 3,082,305 | 2,743,292 | 1,446,594 |
| **Resources Available:** | | | |
| Expenditures: | | | |
| County Commissioners | 62,989 | 61,200 | 62,650 |
| County Clerk | 158,263 | 147,850 | 155,750 |
| County Treasurer | 135,934 | 160,000 | 160,000 |
| County Sheriff | 526,196 | 585,460 | 586,860 |
| Register of Deeds | 100,851 | 109,550 | 109,550 |
| County Attorney | 112,629 | 109,969 | 110,140 |
| Data Processing | 103,488 | 91,691 | 91,691 |
| Courthouse General | 297,728 | 243,978 | 243,978 |
| Janitorial | 53,423 | 61,750 | 62,335 |
| Unified Court-Operating | 30,974 | 35,000 | 35,000 |
| Unified Court-Attorney Fees | 15,352 | 22,000 | 22,000 |
| NWKS Area Agency on Aging | 3,500 | 3,500 | 3,500 |
| Historical Society | 2,500 | 2,500 | 2,500 |
| Emergency Preparedness | 13,510 | 20,000 | 15,000 |
| Local Envir Protection Group | 3,600 | 4,500 | 4,500 |
| Community Development | 75,000 | 50,000 | 50,000 |
| Grant Expense | 15,063 | | |
| Indigent Burial | 238 | 2,500 | 2,500 |
| Transfer to GH CO 911 Fund | | | |
| Transfer to Equipment Reserve Fund | 0 | 400,000 | 200,000 |
| Transfer to Multi-Year Capital Improvement | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| **Total Expenditures** | **1,711,238** | **2,111,448** | **1,917,954** |
| Unencumbered Cash Balance Dec 31 | 1,371,067 | 631,844 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 2,126,799 | 2,111,448 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 1,917,954 |
| | | Tax Required | 471,360 |
| | Delinquent Comp Rate: | 2.0% | 9,427 |
| | | Amount of 2025 Ad Valorem Tax | 480,787 |

Graham County
2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget<br>**Road & Bridge** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 287,290 | 454,576 | 242,093 |
| Receipts: | | | |
| Ad Valorem Tax | 1,577,001 | 1,598,481 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 21,861 | | |
| Motor Vehicle Tax | 75,325 | 57,794 | 68,534 |
| Recreational Vehicle Tax | 1,584 | 1,340 | 1,379 |
| 16/20 M Vehicle Tax | 4,895 | 6,412 | 7,259 |
| Commercial Vehicle Tax | | 4,715 | 5,375 |
| Watercraft Tax | | 711 | 627 |
| Spec City/County Highway | 245,294 | 243,064 | 243,885 |
| Equilization Aid | 1,085 | | |
| Reimb. Expense | 15,740 | | |
| KDOT | 35,024 | | |
| Federal Aid | 40,398 | | |
| Fuel Tax Refund | 10,059 | | |
| Miscellaneous | 3,168 | | |
| Does miscellaneous exceed 10% of Total F | | | |
| **Total Receipts** | **2,031,434** | **1,912,517** | **327,059** |
| **Resources Available:** | **2,318,724** | **2,367,093** | **569,152** |
| **Resources Available:** | 2,318,724 | 2,367,093 | 569,152 |
| Expenditures from detail page: | | | |
| Personal Services | 965,814 | 1,050,000 | 1,050,000 |
| Commodities | 705,020 | 871,500 | 871,500 |
| Contractual Services | 192,434 | 168,500 | 168,500 |
| Capital Outlay | 880 | 35,000 | 35,000 |
| Lease Payments | | | |
| Transfer to Sp R&B Improvements | 0 | | |
| Transfer to Sp Mach. & Equip. | 0 | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **1,864,148** | **2,125,000** | **2,125,000** |
| Unencumbered Cash Balance Dec 31 | 454,576 | 242,093 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 2,216,162 | 2,125,000 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 2,125,000 |
| | | Tax Required | 1,555,848 |
| | Delinquent Comp Rate: | 2.0% | 31,117 |
| | | Amount of 2025 Ad Valorem Tax | 1,586,965 |

Graham County
2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **EMS (Ambulance)** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 326,414 | 381,297 | 343,535 |
| Receipts: | | | |
| Ad Valorem Tax | | | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 16 | | |
| Motor Vehicle Tax | | | |
| Recreational Vehicle Tax | | | |
| 16/20 M Vehicle Tax | | | |
| Commercial Vehicle Tax | | | 0 |
| Watercraft Tax | | | 0 |
| Charges for Services | 205,361 | 165,000 | 165,000 |
| Transfer from Ambulance Equipment | | | |
| Grant | 34,960 | | |
| Miscellaneous | 17,308 | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **257,645** | **165,000** | **165,000** |
| **Resources Available:** | **584,059** | **546,297** | **508,535** |
| Expenditures: | | | |
| Personal Services | 94,788 | 118,000 | 126,402 |
| Commodities | 24,682 | 36,100 | 36,600 |
| Contractual Services | 31,185 | 48,162 | 64,260 |
| Capital Outlay | | 500 | 500 |
| Grant Expense | 19,340 | | |
| Transfer to Ambulance Equipment | 32,767 | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **202,762** | **202,762** | **227,762** |
| Unencumbered Cash Balance Dec 31 | 381,297 | 343,535 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 202,762 | 202,762 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 227,762 |
| | | Tax Required | 0 |
| | Delinquent Comp Rate: | 2.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 0 |

State of Kansas
County

Graham County
2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget<br>**County Health** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 189,015 | 182,719 | 101,773 |
| Receipts: | | | |
| Ad Valorem Tax | 49,963 | 51,929 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 656 | 100 | 100 |
| Motor Vehicle Tax | 2,090 | 1,849 | 2,042 |
| Recreational Vehicle Tax | 44 | 43 | 41 |
| 16/20 M Vehicle Tax | 200 | 205 | 216 |
| Commercial Vehicle Tax | | 151 | 160 |
| Watercraft Tax | | 23 | 19 |
| Grants | 132,781 | 7,300 | 7,300 |
| WIC | | 18,420 | 18,420 |
| Charges for Services | 119,298 | 140,000 | 140,000 |
| Local Effort-Health Care Sales Tax Transfer | | | 51,929 |
| Transfer from Health Capital Outlay | | 20,934 | 0 |
| | | | |
| Reimbursed Expense | | | |
| Miscellaneous | 3,039 | | |
| Does miscellaneous exceed 10% of Total Rec | | | |
| **Total Receipts** | **308,071** | **240,954** | **220,227** |
| **Resources Available:** | **497,086** | **423,673** | **322,000** |
| Expenditures: | | | |
| Personal Services | 161,481 | 173,000 | 173,000 |
| Commodities | 113,628 | 101,600 | 101,600 |
| Contractual Services | 39,058 | 46,800 | 46,900 |
| Capital Outlay | 200 | 500 | 500 |
| Transfer to Health Capital Outlay | 0 | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| **Total Expenditures** | **314,367** | **321,900** | **322,000** |
| Unencumbered Cash Balance Dec 31 | 182,719 | 101,773 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 403,381 | 321,900 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 322,000 |
| | | Tax Required | 0 |
| | Delinquent Comp Rate: | 2.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 0 |

Graham County
2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **Noxious Weed** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 8,949 | 8,949 |
| Receipts: | | | |
| Ad Valorem Tax | 92,742 | 89,337 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 1,204 | 181 | 181 |
| Motor Vehicle Tax | 3,869 | 3,430 | 3,514 |
| Recreational Vehicle Tax | 81 | 80 | 71 |
| 16/20 M Vehicle Tax | 350 | 381 | 372 |
| Commercial Vehicle Tax | | 280 | 276 |
| Watercraft Tax | | 42 | 32 |
| Charges for Services | 27,781 | 50,796 | 47,506 |
| Transfer from Nox. Weed C.O. | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Rec | | | |
| **Total Receipts** | **126,027** | **144,527** | **51,952** |
| **Resources Available:** | **126,027** | **153,476** | **60,901** |
| Expenditures: | | | |
| Personal Services | 58,806 | 79,139 | 79,139 |
| Commodities | 29,143 | 54,350 | 54,350 |
| Contractual Services | 29,129 | 10,538 | 10,538 |
| Capital Outlay | | 500 | 500 |
| Transfer to Nox. Weed C.O. | 0 | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **117,078** | **144,527** | **144,527** |
| Unencumbered Cash Balance Dec 31 | 8,949 | 8,949 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 144,527 | 144,527 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 144,527 |
| | | Tax Required | 83,626 |
| | Delinquent Comp Rate: | 2.0% | 1,707 |
| | | Amount of 2025 Ad Valorem Tax | 85,332 |

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **Library** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 7,554 | 7,554 | 3,441 |
| Receipts: | | | |
| Ad Valorem Tax | 117,426 | 114,106 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 1,460 | 1,400 | 1,400 |
| Motor Vehicle Tax | 4,658 | 4,300 | 4,486 |
| Recreational Vehicle Tax | 98 | 100 | 90 |
| 16/20 M Vehicle Tax | 451 | 477 | 475 |
| Commercial Vehicle Tax | | 351 | 352 |
| Watercraft Tax | | 53 | 41 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **124,093** | **120,787** | **6,844** |
| **Resources Available:** | **131,647** | **128,341** | **10,285** |
| Expenditures: | | | |
| Appropriation | 124,093 | 124,900 | 124,900 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **124,093** | **124,900** | **124,900** |
| Unencumbered Cash Balance Dec 31 | 7,554 | 3,441 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 124,900 | 124,900 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 124,900 |
| | | Tax Required | 114,615 |
| | Delinquent Comp Rate: | 2.0% | 2,292 |
| | | Amount of 2025 Ad Valorem Tax | 116,907 |

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget<br>**Appraisers Cost** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 23,121 | 26,620 | 17,085 |
| Receipts: | | | |
| Ad Valorem Tax | 155,218 | 160,541 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 1,994 | | |
| Motor Vehicle Tax | 6,968 | 5,695 | 6,312 |
| Recreational Vehicle Tax | 147 | 132 | 127 |
| 16/20 M Vehicle Tax | 555 | 632 | 669 |
| Commercial Vehicle Tax | | 465 | 495 |
| Watercraft Tax | | 70 | 58 |
| Transfer from Equip Reserve Fund | | | |
| Miscellaneous | 2,043 | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **166,925** | **167,535** | **7,661** |
| **Resources Available:** | **190,046** | **194,155** | **24,746** |
| Expenditures: | | | |
| Personal Services | 145,977 | 145,780 | 154,974 |
| Commodities | 3,434 | 9,840 | 7,000 |
| Contractual Services | 14,015 | 21,450 | 20,300 |
| Capital Outlay | | | |
| Transfer to Equipment Reserve Fund | 0 | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **163,426** | **177,070** | **182,274** |
| Unencumbered Cash Balance Dec 31 | 26,620 | 17,085 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 177,070 | 177,070 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 182,274 |
| | | Tax Required | 157,528 |
| | Delinquent Comp Rate: | 2.0% | 3,151 |
| | | Amount of 2025 Ad Valorem Tax | 160,679 |

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget<br>**Election** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 1,053 | 4,920 | 4,010 |
| Receipts: | | | |
| Ad Valorem Tax | 42,310 | 19,023 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 478 | 143 | |
| Motor Vehicle Tax | 1,615 | 1,567 | 748 |
| Recreational Vehicle Tax | 34 | 36 | 15 |
| 16/20 M Vehicle Tax | 120 | 174 | 79 |
| Commercial Vehicle Tax | | 128 | 59 |
| Watercraft Tax | | 19 | 7 |
| Reimbursed Expenses | 7,922 | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **52,479** | **21,090** | **908** |
| **Resources Available:** | **53,532** | **26,010** | **4,918** |
| Expenditures: | | | |
| Personal Services | 8,784 | 10,000 | 10,000 |
| Contractual Services | 39,828 | 11,000 | 40,000 |
| Commodities | | 1,000 | |
| Capital Outlay | | | |
| Transfer to Equipment Reserve | 0 | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **48,612** | **22,000** | **50,000** |
| Unencumbered Cash Balance Dec 31 | 4,920 | 4,010 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 52,622 | 22,000 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 50,000 |
| | | Tax Required | 45,082 |
| | Delinquent Comp Rate: | 2.0% | 902 |
| | | Amount of 2025 Ad Valorem Tax | 45,984 |

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget<br>**Home for the Aged** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 13,086 | 13,086 | 6,543 |
| Receipts: | | | |
| Ad Valorem Tax | | | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 67 | 300 | 300 |
| Motor Vehicle Tax | | | |
| Recreational Vehicle Tax | | | |
| 16/20 M Vehicle Tax | | | |
| Commercial Vehicle Tax | | | 0 |
| Watercraft Tax | | | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **67** | **300** | **300** |
| **Resources Available:** | **13,153** | **13,386** | **6,843** |
| Expenditures: | | | |
| Appropriations | 67 | 6,843 | 6,843 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **67** | **6,843** | **6,843** |
| Unencumbered Cash Balance Dec 31 | 13,086 | 6,543 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 6,843 | 6,843 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 6,843 |
| | | Tax Required | 0 |
| | Delinquent Comp Rate: | 2.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 0 |

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget<br>**Fair** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 3,278 | 3,278 | 980 |
| Receipts: | | | |
| Ad Valorem Tax | 43,611 | 42,454 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 566 | | |
| Motor Vehicle Tax | 1,774 | 1,599 | 1,669 |
| Recreational Vehicle Tax | 37 | 37 | 34 |
| 16/20 M Vehicle Tax | 175 | 177 | 177 |
| Commercial Vehicle Tax | | 130 | 131 |
| Watercraft Tax | | 20 | 15 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **46,163** | **44,417** | **2,026** |
| **Resources Available:** | **49,441** | **47,695** | **3,006** |
| Expenditures: | | | |
| Appropriations | 46,163 | 46,715 | 46,715 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **46,163** | **46,715** | **46,715** |
| Unencumbered Cash Balance Dec 31 | 3,278 | 980 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 46,715 | 46,715 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 46,715 |
| | | Tax Required | 43,709 |
| | Delinquent Comp Rate: | 2.0% | 874 |
| | | Amount of 2025 Ad Valorem Tax | 44,583 |

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget<br>**Community Involve Ctr** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 1,316 | 1,316 | 448 |
| Receipts: | | | |
| Ad Valorem Tax | 18,128 | 18,294 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 255 | | |
| Motor Vehicle Tax | 751 | 682 | 719 |
| Recreational Vehicle Tax | 16 | 16 | 14 |
| 16/20 M Vehicle Tax | 73 | 76 | 76 |
| Commercial Vehicle Tax | | 56 | 56 |
| Watercraft Tax | | 8 | 7 |
| Miscellaneous Revenue | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **19,223** | **19,132** | **872** |
| **Resources Available:** | **20,539** | **20,448** | **1,320** |
| Expenditures: | | | |
| Appropriations | 19,223 | 20,000 | 20,000 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **19,223** | **20,000** | **20,000** |
| Unencumbered Cash Balance Dec 31 | 1,316 | 448 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 20,000 | 20,000 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 20,000 |
| | | Tax Required | 18,680 |
| | Delinquent Comp Rate: | 2.0% | 374 |
| | | Amount of 2025 Ad Valorem Tax | 19,054 |

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **Hospital** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 34,946 | 34,946 | 34,946 |
| Receipts: | | | |
| Ad Valorem Tax | 622,843 | 607,733 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 8,019 | 10,000 | 10,000 |
| Motor Vehicle Tax | 25,778 | 22,866 | 23,427 |
| Recreational Vehicle Tax | 542 | 530 | 471 |
| 16/20 M Vehicle Tax | 2,335 | 2,537 | 2,481 |
| Commercial Vehicle Tax | | 1,866 | 1,837 |
| Watercraft Tax | | 281 | 214 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **659,517** | **645,813** | **38,430** |
| **Resources Available:** | **694,463** | **680,759** | **73,376** |
| Expenditures: | | | |
| Appropriations | 659,517 | 645,813 | 642,258 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **659,517** | **645,813** | **642,258** |
| Unencumbered Cash Balance Dec 31 | 34,946 | 34,946 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 698,522 | 645,813 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | 0 |
| | | Total Expenditure/Non-Appr Balance | 642,258 |
| | | Tax Required | 568,882 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 568,882 |

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget<br>**Mental Health** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 17,507 | 17,605 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 229 | | |
| Motor Vehicle Tax | 735 | 642 | 679 |
| Recreational Vehicle Tax | 15 | 15 | 14 |
| 16/20 M Vehicle Tax | 72 | 71 | 72 |
| Commercial Vehicle Tax | | 52 | 53 |
| Watercraft Tax | | 8 | 6 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **18,558** | **18,393** | **824** |
| **Resources Available:** | **18,558** | **18,393** | **824** |
| Expenditures: | | | |
| Appropriations | 18,558 | 18,393 | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **18,558** | **18,393** | **0** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 18,393 | 18,393 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 0 |
| | | Tax Required | 0 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 0 |

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget<br>**Mental Retardation** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 49,839 | 50,247 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 663 | | |
| Motor Vehicle Tax | 2,100 | 1,834 | 1,937 |
| Recreational Vehicle Tax | 44 | 43 | 39 |
| 16/20 M Vehicle Tax | 201 | 203 | 205 |
| Commercial Vehicle Tax | | 150 | 152 |
| Watercraft Tax | | 23 | 18 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **52,847** | **52,500** | **2,351** |
| **Resources Available:** | **52,847** | **52,500** | **2,351** |
| Expenditures: | | | |
| Appropriations | 52,847 | 52,500 | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **52,847** | **52,500** | **0** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 52,500 | 52,500 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 0 |
| | | Tax Required | 0 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 0 |

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **Conservation Dist.** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 1,727 | 1,727 | 547 |
| Receipts: | | | |
| Ad Valorem Tax | 24,859 | 25,162 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 332 | | |
| Motor Vehicle Tax | 1,051 | 942 | 989 |
| Recreational Vehicle Tax | 22 | 22 | 20 |
| 16/20 M Vehicle Tax | 103 | 105 | 105 |
| Commercial Vehicle Tax | | 77 | 78 |
| Watercraft Tax | | 12 | 9 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **26,367** | **26,320** | **1,201** |
| **Resources Available:** | **28,094** | **28,047** | **1,748** |
| Expenditures: | | | |
| Approprations | 26,367 | 27,500 | 27,500 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **26,367** | **27,500** | **27,500** |
| Unencumbered Cash Balance Dec 31 | 1,727 | 547 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 27,500 | 27,500 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 27,500 |
| | | Tax Required | 25,752 |
| | Delinquent Comp Rate: | 2.0% | 515 |
| | | Amount of 2025 Ad Valorem Tax | 26,267 |

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget<br>**Employee Benefits** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 749,365 | 530,129 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 1,334,322 | 1,380,070 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 19,104 | | |
| Motor Vehicle Tax | 67,013 | 48,860 | 57,957 |
| Recreational Vehicle Tax | 1,409 | 1,133 | 1,166 |
| 16/20 M Vehicle Tax | 5,975 | 5,420 | 6,139 |
| Commercial Vehicle Tax | | 3,987 | 4,546 |
| Watercraft Tax | | 601 | 530 |
| Reimbursed Expense | | | |
| Miscellaneous | 51,867 | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **1,479,690** | **1,440,071** | **70,338** |
| **Resources Available:** | **2,229,055** | **1,970,200** | **70,338** |
| Expenditures: | | | |
| Social Security | 198,510 | 218,000 | 225,000 |
| Retirement | 259,569 | 268,000 | 277,500 |
| Life Insurance | 2,837 | 3,300 | 3,300 |
| Workmans Compensation | 43,972 | 44,000 | 44,000 |
| Unemployment | 2,206 | 2,200 | 2,200 |
| Health Insurance | 1,191,832 | 1,434,700 | 1,679,200 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **1,698,926** | **1,970,200** | **2,231,200** |
| Unencumbered Cash Balance Dec 31 | 530,129 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 1,799,500 | 1,970,200 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 2,231,200 |
| | | Tax Required | 2,160,862 |
| | Delinquent Comp Rate: | 2.0% | 43,217 |
| | | Amount of 2025 Ad Valorem Tax | 2,204,079 |

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **Landfill** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 16,781 | 35,233 | 33,830 |
| Receipts: | | | |
| Ad Valorem Tax | 110,448 | 108,224 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 1,444 | | |
| Motor Vehicle Tax | 5,434 | 4,050 | 4,255 |
| Recreational Vehicle Tax | 114 | 94 | 86 |
| 16/20 M Vehicle Tax | 369 | 449 | 451 |
| Commercial Vehicle Tax | | 330 | 334 |
| Watercraft Tax | | 50 | 39 |
| Charges for services | 61,304 | 55,000 | 55,000 |
| Transfer from County Equipment | | | |
| Miscellaneous | 3,597 | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **182,710** | **168,197** | **60,165** |
| **Resources Available:** | **199,491** | **203,430** | **93,995** |
| Expenditures: | | | |
| Personal Services | 73,078 | 82,000 | 82,000 |
| Commodities | 39,822 | 26,500 | 26,500 |
| Contractual Services | 51,358 | 54,650 | 54,750 |
| Capital Outlay | | 6,450 | 6,450 |
| Transfer to Equipment Reserve Fund | 0 | | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **164,258** | **169,600** | **169,700** |
| Unencumbered Cash Balance Dec 31 | 35,233 | 33,830 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 192,100 | 169,600 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 169,700 |
| | | Tax Required | 75,705 |
| | Delinquent Comp Rate: | 2.0% | 1,514 |
| | | Amount of 2025 Ad Valorem Tax | 77,219 |

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

| Adopted Budget<br>**Health Care Sales Tax** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 1,433,713 | 1,217,612 | 608,806 |
| Receipts: | | | |
| Sales Tax | 479,342 | 450,000 | 450,000 |
| Grants | 22,980 | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **502,322** | **450,000** | **450,000** |
| **Resources Available:** | **1,936,035** | **1,667,612** | **1,058,806** |
| Expenditures: | | | |
| Appropriations | 5,000 | 642,500 | 521,465 |
| Contractural Services | | 41,306 | 41,306 |
| Hospital Appropriations | 120,575 | 125,000 | 125,000 |
| Health Department-Capital Outlay | 348,372 | | |
| Dawson Place | 244,476 | 250,000 | 250,000 |
| Mental Health | | | 18,859 |
| Mental Retardation | | | 50,247 |
| Local Effort-Health Dept Transfer | | | 51,929 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **718,423** | **1,058,806** | **1,058,806** |
| Unencumbered Cash Balance Dec 31 | 1,217,612 | 608,806 | 0 |
| 2024/2025 Budget Authority Amount: | 810,000 | 1,058,806 | |

| Adopted Budget<br>**Trexler Lake Trust Fund** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 2,000 | 2,512 | 1,256 |
| Receipts: | | | |
| Grants-State Aid | 1,000 | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **1,000** | **0** | **0** |
| **Resources Available:** | **3,000** | **2,512** | **1,256** |
| Expenditures: | | | |
| Contractual Services | 488 | 1,256 | 1,256 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **488** | **1,256** | **1,256** |
| Unencumbered Cash Balance Dec 31 | 2,512 | 1,256 | 0 |
| 2024/2025 Budget Authority Amount: | 488 | 0 | |

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

| Adopted Budget<br>**Antelope Lake** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 24,487 | 26,887 | 14,387 |
| Receipts: | | | |
| Reimbursed Expense | | | |
| Grants | 2,400 | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **2,400** | **0** | **0** |
| **Resources Available:** | **26,887** | **26,887** | **14,387** |
| Expenditures: | | | |
| Contractual Services | | 12,500 | 14,387 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **0** | **12,500** | **14,387** |
| Unencumbered Cash Balance Dec 31 | 26,887 | 14,387 | 0 |
| 2024/2025 Budget Authority Amount: | 12,500 | 12,500 | |

| Adopted Budget<br>**Special Alcohol Program** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 9,125 | 12,222 | 5,797 |
| Receipts: | | | |
| Local Alcoholic Liquor Tax | 3,097 | 3,147 | 3,535 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **3,097** | **3,147** | **3,535** |
| **Resources Available:** | **12,222** | **15,369** | **9,332** |
| Expenditures: | | | |
| Contractual Services | | 9,572 | 9,332 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **0** | **9,572** | **9,332** |
| Unencumbered Cash Balance Dec 31 | 12,222 | 5,797 | 0 |
| 2024/2025 Budget Authority Amount: | 5,600 | 9,572 | |

Graham County
2026

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

| Adopted Budget<br>**Special Parks & Recreation** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 5,968 | 6,414 | 4,706 |
| Receipts: | | | |
| Local Alcoholic Liquor Tax | 446 | 292 | 292 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **446** | **292** | **292** |
| **Resources Available:** | **6,414** | **6,706** | **4,998** |
| Expenditures: | | | |
| Contractual Services | | 2,000 | 4,998 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **0** | **2,000** | **4,998** |
| Unencumbered Cash Balance Dec 31 | 6,414 | 4,706 | 0 |
| 2024/2025 Budget Authority Amount: | 2,000 | 2,000 | |

| Adopted Budget<br>**Graham County 911** | Prior Year<br>Actual for 2024 | Current Year<br>Estimate for 2025 | Proposed Budget<br>Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 80,095 | 54,674 | 27,337 |
| Receipts: | | | |
| 911 Taxes | 64,998 | 65,000 | 65,000 |
| Transfer from General Fund | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **64,998** | **65,000** | **65,000** |
| **Resources Available:** | **145,093** | **119,674** | **92,337** |
| Expenditures: | | | |
| Contractual Services | 90,419 | 92,337 | 92,337 |
| Capital Outlay | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **90,419** | **92,337** | **92,337** |
| Unencumbered Cash Balance Dec 31 | 54,674 | 27,337 | 0 |
| 2024/2025 Budget Authority Amount: | 90,419 | 92,337 | |

Graham County
2026

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget

| **Health Capital Outlay** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 284,698 | 284,698 | 200,508 |
| Receipts: | | | |
| Transfer from County Health | 0 | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **0** | **0** | **0** |
| **Resources Available:** | **284,698** | **284,698** | **200,508** |
| Expenditures: | | | |
| Capital Outlay | | 63,256 | 200,508 |
| Transfer to County Health | | 20,934 | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **0** | **84,190** | **200,508** |
| Unencumbered Cash Balance Dec 31 | 284,698 | 200,508 | 0 |
| 2024/2025 Budget Authority Amount: | 146,593 | 84,190 | |

Adopted Budget

| **Noxious Weed Cap Outlay** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 81,883 | 81,883 | 40,942 |
| Receipts: | | | |
| Transfer from Noxious Weed | 0 | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **0** | **0** | **0** |
| **Resources Available:** | **81,883** | **81,883** | **40,942** |
| Expenditures: | | | |
| Capital Outlay | | 40,941 | 40,942 |
| Transfer to Noxious Weed | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **0** | **40,941** | **40,942** |
| Unencumbered Cash Balance Dec 31 | 81,883 | 40,942 | 0 |
| 2024/2025 Budget Authority Amount: | 51,147 | 40,941 | |

Graham County

## NON-BUDGETED FUNDS (A)

*(Only the actual budget year for 2024 is to be shown)*

2026

Non-Budgeted Funds-A

| (1) Fund Name: Special Auto Licenses | | (2) Fund Name: Register of Deeds Technology | | (3) Fund Name: Ambulance Equipment | | (4) Fund Name: Special Machinery & Equipmen | | (5) Fund Name: County Equipment | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Total |
| Cash Balance Jan 1 | 59,563 | Cash Balance Jan 1 | 36,068 | Cash Balance Jan 1 | 152,315 | Cash Balance Jan 1 | 440,414 | Cash Balance Jan 1 | 342,207 | 1,030,567 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| Fees | 27,535 | Fees | 6,415 | Transfer from EMS | 32,767 | Trf from Road & Bridge | 0 | Trf from General | 0 | |
| | | | | | | Insurance Proceeds | | Trf from Appr. Cost | 0 | |
| | | | | | | | | Trf from Landfill | 0 | |
| | | | | | | | | Trf from Election | 0 | |
| | | | | | | | | | | |
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| | | | | | | | | | | |
| Total Receipts | 27,535 | Total Receipts | 6,415 | Total Receipts | 32,767 | Total Receipts | 0 | Total Receipts | 0 | 66,717 |
| Resources Available: | 87,098 | Resources Available: | 42,483 | Resources Available: | 185,082 | Resources Available: | 440,414 | Resources Available: | 342,207 | 1,097,284 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Personal Services | 4,664 | Commodities | 1,080 | Capital Outlay | 39,511 | Tfr to Rd and | | Capital Outlay | 5,702 | |
| Commodities | 9,515 | Contractual Services | 1,151 | | | Bridge Improv | | Trf to Appraiser Costs | | |
| Contractual Services | 1,991 | Capital Outlay | | | | Capital Outaly | 197,623 | Trf to General | | |
| | | | | | | | | Trf to Landfill | | |
| | | | | | | | | Trf of Health C O | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Expenditures | 16,170 | Total Expenditures | 2,231 | Total Expenditures | 39,511 | Total Expenditures | 197,623 | Total Expenditures | 5,702 | 261,237 |
| Cash Balance Dec 31 | 70,928 | Cash Balance Dec 31 | 40,252 | Cash Balance Dec 31 | 145,571 | Cash Balance Dec 31 | 242,791 | Cash Balance Dec 31 | 336,505 | 836,047 ** |
| | | | | | | | | | | 836,047 ** |

**Note: These two block figures should agree.

Graham County

## NON-BUDGETED FUNDS (B)

*(Only the actual budget year for 2024 is to be shown)*

2026

Non-Budgeted Funds-B

| (1) Fund Name: Sheriff Firearm Permit Fund | | (2) Fund Name: Reserve Deputy Fund | | (3) Fund Name: County Atty Check Trust | | (4) Fund Name: Pros Training Assistance | | (5) Fund Name: Sheriff Offender Register Fund | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 5,285 | Unencumbered Cash Balance Jan 1 | 3,859 | Unencumbered Cash Balance Jan 1 | 5,470 | Unencumbered Cash Balance Jan 1 | 3,550 | Unencumbered Cash Balance Jan 1 | 3,949 | Total 22,113 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| Fees | 195 | Donations | | Fees | 10 | Fees | 273 | Fees | 940 | |
| Total Receipts | 195 | Total Receipts | 0 | Total Receipts | 10 | Total Receipts | 273 | Total Receipts | 940 | 1,418 |
| Resources Available: | 5,480 | Resources Available: | 3,859 | Resources Available: | 5,480 | Resources Available: | 3,823 | Resources Available: | 4,889 | 23,531 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Expenditures | 0 | Expenditures | | | | Contractual Services | | Expenditures | 1,406 | |
| Total Expenditures | 0 | Total Expenditures | 0 | Total Expenditures | 0 | Total Expenditures | 0 | Total Expenditures | 1,406 | 1,406 |
| Cash Balance Dec 31 | 5,480 | Cash Balance Dec 31 | 3,859 | Cash Balance Dec 31 | 5,480 | Cash Balance Dec 31 | 3,823 | Cash Balance Dec 31 | 3,483 | 22,125 ** |
| | | | | | | | | | | 22,125 ** |

**Note: These two block figures should agree.

Graham County

**NON-BUDGETED FUNDS (C)**

*(Only the actual budget year for 2024 is to be shown)*

2026

Non-Budgeted Funds-C

| (1) Fund Name: Treasurers Technology | | (2) Fund Name: Clerks Technology | | (3) Fund Name: EMS Donation | | (4) Fund Name: Emerg Preparedness Grant | | (5) Fund Name: Industrial Park | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Total |
| Cash Balance Jan 1 | 16,199 | Cash Balance Jan 1 | 4,017 | Cash Balance Jan 1 | 13,494 | Cash Balance Jan 1 | -8,515 | Cash Balance Jan 1 | 2,500 | 27,695 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| Fees | 1,603 | Fees | 1,603 | Hansen Foundation | 3,095 | Grants-Federal Aid | 8,515 | | | |
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| Total Receipts | 1,603 | Total Receipts | 1,603 | Total Receipts | 3,095 | Total Receipts | 8,515 | Total Receipts | 0 | 14,816 |
| Resources Available: | 17,802 | Resources Available: | 5,620 | Resources Available: | 16,589 | Resources Available: | 0 | Resources Available: | 2,500 | 42,511 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Expenditures | 0 | Expenditures | | Expenditures | | Grant Disb | 10,250 | | | |
| | | Capital Outlay | | | | Reimb to EMS | | | | |
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| Total Expenditures | 0 | Total Expenditures | 0 | Total Expenditures | 0 | Total Expenditures | 10,250 | Total Expenditures | 0 | 10,250 |
| Cash Balance Dec 31 | 17,802 | Cash Balance Dec 31 | 5,620 | Cash Balance Dec 31 | 16,589 | Cash Balance Dec 31 | -10,250 | Cash Balance Dec 31 | 2,500 | 32,261 ** |
| | | | | | | | | | | 32,261 ** |

**Note: These two block figures should agree.

Graham County

## NON-BUDGETED FUNDS (D)

*(Only the actual budget year for 2024 is to be shown)*

2026

Non-Budgeted Funds-D

| (1) Fund Name: | | (2) Fund Name: | | (3) Fund Name: | | (4) Fund Name: | | (5) Fund Name: | | |
|---|---|---|---|---|---|---|---|---|---|---|
| ivestock Building Donatio | | Sheriff Seatbelt Grant | | Bond Supervision Fee | | Special R&B Improvements | | unicipalities Fighting Addictio | | |
| Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Total |
| Cash Balance Jan 1 | 32 | Cash Balance Jan 1 | 5,419 | Cash Balance Jan 1 | 195 | Cash Balance Jan 1 | 878,255 | Cash Balance Jan 1 | 4,570 | 888,471 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| Donation | 15,000 | Grants | | Fees | | Trf from R & B | 0 | Grants | 4,504 | |
| | | | | | | Trf from Sp Mach | | | | |
| | | | | | | & Equip | | | | |
| | | | | | | Miscellaneous | | | | |
| Total Receipts | 15,000 | Total Receipts | 0 | Total Receipts | 0 | Total Receipts | 0 | Total Receipts | 4,504 | 19,504 |
| Resources Available: | 15,032 | Resources Available: | 5,419 | Resources Available: | 195 | Resources Available: | 878,255 | Resources Available: | 9,074 | 907,975 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Expenditures | | Reimbursed State | | | | Project Expenses | 15,999 | | | |
| | | Administration Fee | | | | | | | | |
| Total Expenditures | 0 | Total Expenditures | 0 | Total Expenditures | 0 | Total Expenditures | 15,999 | Total Expenditures | 0 | 15,999 |
| Cash Balance Dec 31 | 15,032 | Cash Balance Dec 31 | 5,419 | Cash Balance Dec 31 | 195 | Cash Balance Dec 31 | 862,256 | Cash Balance Dec 31 | 9,074 | 891,976 ** |
| | | | | | | | | | | 891,976 ** |

**Note: These two block figures should agree.

Graham County

## NON-BUDGETED FUNDS (E)

*(Only the actual budget year for 2024 is to be shown)*

2026

Non-Budgeted Funds-E

| (1) Fund Name: | | (2) Fund Name: | | (3) Fund Name: | | (4) Fund Name: | | (5) Fund Name: | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Multi-Year Cap Improvement | | Sheriff Special Permit | | Summer Food Program | | Radar/LPR Grant | | CDBG Grant | | |
| Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Total |
| Cash Balance Jan 1 | 1,303,060 | Cash Balance Jan 1 | 13,460 | Cash Balance Jan 1 | 9,696 | Cash Balance Jan 1 | 6,139 | Cash Balance Jan 1 | 1,500 | 1,333,855 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| Transfer from General | 0 | VIN Fees | 2,580 | Federal Aid | | Federal Aid | | Federal Aid | 91,606 | |
| | | | | Donations | 13,916 | Grants | | | | |
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| Total Receipts | 0 | Total Receipts | 2,580 | Total Receipts | 13,916 | Total Receipts | 0 | Total Receipts | 91,606 | 108,102 |
| Resources Available: | 1,303,060 | Resources Available: | 16,040 | Resources Available: | 23,612 | Resources Available: | 6,139 | Resources Available: | 93,106 | 1,441,957 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Trsf to General | | Expenditures | 5,141 | Expenditures | 14,738 | Grant Disbursements | | Grant Expense | 91,606 | |
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| Total Expenditures | 0 | Total Expenditures | 5,141 | Total Expenditures | 14,738 | Total Expenditures | 0 | Total Expenditures | 91,606 | 111,485 |
| Cash Balance Dec 31 | 1,303,060 | Cash Balance Dec 31 | 10,899 | Cash Balance Dec 31 | 8,874 | Cash Balance Dec 31 | 6,139 | Cash Balance Dec 31 | 1,500 | 1,330,472 ** |
| | | | | | | | | | | 1,330,472 ** |

**Note: These two block figures should agree.

Graham County

## NON-BUDGETED FUNDS (E)

*(Only the actual budget year for 2024 is to be shown)*

2026

Non-Budgeted Funds-F

| (1) Fund Name: Community Development Gra | | (2) Fund Name: Hospital NFW | | (3) Fund Name: Extension Council | | (4) Fund Name: Hospital Bonds | | (5) Fund Name: Rural Hospital Innovation Gra | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Total |
| Cash Balance Jan 1 | 29,097 | Cash Balance Jan 1 | 0 | Cash Balance Jan 1 | 0 | Cash Balance Jan 1 | 29,498 | Cash Balance Jan 1 | 0 | 58,595 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| Grants | 5,750 | Delinquent Tax | 2 | Delinquent Tax | 228 | Delinquent Tax | 8 | Grants | 3,000,000 | |
| | | | | | | | | | | |
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| - | - | | - | - | | | | | - | |
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| | | | | | | | | | | |
| Total Receipts | 5,750 | Total Receipts | 2 | Total Receipts | 228 | Total Receipts | 8 | Total Receipts | 3,000,000 | 3,005,988 |
| Resources Available: | 34,847 | Resources Available: | 2 | Resources Available: | 228 | Resources Available: | 29,506 | Resources Available: | 3,000,000 | 3,064,583 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Grant Disbursements | 50,216 | Transfer to General | 2 | Appropriations | 228 | | | | | |
| | | | | | | | | | | |
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| | | | | | | | | | | |
| Total Expenditures | 50,216 | Total Expenditures | 2 | Total Expenditures | 228 | Total Expenditures | 0 | Total Expenditures | 0 | 50,446 |
| Cash Balance Dec 31 | -15,369 | Cash Balance Dec 31 | 0 | Cash Balance Dec 31 | 0 | Cash Balance Dec 31 | 29,506 | Cash Balance Dec 31 | 3,000,000 | 3,014,137 ** |
| | See Tab B | | | | | | | | | 3,014,137 ** |

**Note: These two block figures should agree.

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **Fire Fund** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 6,397 | 6,857 | 4,353 |
| Receipts: | | | |
| Ad Valorem Tax | 146,845 | 147,325 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 1,824 | 1,824 | 995 |
| Motor Vehicle Tax | 3,944 | 3,536 | 4,030 |
| Recreational Vehicle Tax | 88 | 82 | 86 |
| 16/20 M Vehicle Tax | 558 | 643 | 649 |
| Commercial Vehicles | | 436 | 436 |
| Transfer from Fire Equipment | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total F | | | |
| **Total Receipts** | **153,259** | **153,846** | **6,196** |
| **Resources Available:** | **159,656** | **160,703** | **10,549** |
| Expenditures: | | | |
| Personal Services | 67,460 | 80,000 | 80,000 |
| Commodities | 15,409 | 21,200 | 21,200 |
| Contractual Services | 30,888 | 55,050 | 55,050 |
| Capital Outlay | 78 | 100 | 100 |
| Transfer to Fire Equipment | 38,964 | | |
| | | | |
| | | | |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **152,799** | **156,350** | **156,350** |
| Unencumbered Cash Balance Dec 31 | 6,857 | 4,353 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 152,799 | 156,350 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 156,350 |
| | | Tax Required | 145,801 |
| | Delinquent Comp Rate: | 2.0% | 2,916 |
| | | Amount of 2025 Ad Valorem Tax | 148,717 |

| | **Equipment Res.** Actual for 2024 | **Donations** Actual for 2024 |
|---|---|---|
| Unencumbered Cash Balance, Jan. 1 | 207,946 | 13,224 |
| Transfer from General Fire | 38,964 | |
| Donations | | 300 |
| Grants | | |
| **Total Receipts** | **38,964** | **300** |
| **Resources Available:** | **246,910** | **13,524** |
| Expenditures: | | |
| Capital Outlay | 140,634 | |
| Lease Payment | 0 | 0 |
| **Total Expenditures** | **140,634** | **0** |
| Unencumbered Cash Balance, Dec 31 | 106,276 | 13,524 |

Graham County **Bryant Township**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 2,520 | 2,517 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | 75 | 50 | 60 |
| Recreational Vehicle Tax | 3 | 1 | 1 |
| 16/20 M Vehicle Tax | 23 | 9 | 6 |
| Commercial Vehicle Tax | 5 | 37 | 37 |
| Watercraft Vehicle Tax | | | |
| Intangible Tax | | | 0 |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **2,626** | **2,614** | **104** |
| **Resources Available:** | **2,626** | **2,614** | **104** |
| Expenditures: | | | |
| Distribution to the Board | 2,626 | 2,614 | 2,599 |
| | | | |
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| | | | |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **2,626** | **2,614** | **2,599** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 2,626 | 2,614 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 2,599 |
| | | Tax Required | 2,495 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 2,495 |

Graham County **Gettysburg Township**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 1,140 | 1,139 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | | 17 | 17 |
| Recreational Vehicle Tax | | 1 | 1 |
| 16/20 M Vehicle Tax | | 2 | 2 |
| Commercial Vehicle Tax | | | |
| Watercraft Vehicle Tax | | | |
| Gross Earnings (Intantible) Tax | 430 | 430 | 443 |
| | | | |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **1,570** | **1,589** | **463** |
| **Resources Available:** | **1,570** | **1,589** | **463** |
| Expenditures: | | | |
| Distribution to the Board | 1,570 | 1,589 | 1,589 |
| | | | |
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| | | | |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **1,570** | **1,589** | **1,589** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 1,570 | 1,589 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 1,589 |
| | | Tax Required | 1,126 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 1,126 |

Graham County **Graham Township**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 5,580 | 5,581 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | 56 | 48 | 91 |
| Recreational Vehicle Tax | 6 | 2 | 2 |
| 16/20 M Vehicle Tax | 53 | 42 | 37 |
| Commercial Vehicle Tax | | | |
| Watercraft Vehicle Tax | | | |
| Slider | | | |
| Gross Earnings Tax | | | |
| Reimbursed Expense | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **5,695** | **5,673** | **130** |
| **Resources Available:** | **5,695** | **5,673** | **130** |
| Expenditures: | | | |
| Distribution to the Board | 5,695 | 5,673 | 5,647 |
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| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **5,695** | **5,673** | **5,647** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 5,695 | 5,673 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 5,647 |
| | | Tax Required | 5,517 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 5,517 |

Graham County **Hill City Township**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 2,897 | 2,903 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | 315 | 290 | 299 |
| Recreational Vehicle Tax | 7 | 7 | 6 |
| 16/20 M Vehicle Tax | 7 | 11 | 10 |
| Commercial Vehicle Tax | 25 | 27 | 27 |
| Watercraft Vehicle Tax | | | |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **3,251** | **3,238** | **342** |
| **Resources Available:** | **3,251** | **3,238** | **342** |
| Expenditures: | | | |
| Distribution to the Board | 3,251 | 3,238 | 3,231 |
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| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **3,251** | **3,238** | **3,231** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 3,251 | 3,238 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 3,231 |
| | | Tax Required | 2,889 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 2,889 |

Graham County **Indiana Township**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 1,050 | 1,051 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | 11 | 17 | 20 |
| Recreational Vehicle Tax | 1 | 1 | |
| 16/20 M Vehicle Tax | 3 | 2 | 1 |
| Commercial Vehicle Tax | 1 | | |
| Watercraft Vehicle Tax | | | |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **1,066** | **1,071** | **21** |
| **Resources Available:** | **1,066** | **1,071** | **21** |
| Expenditures: | | | |
| Distribution to the Board | 1,066 | 1,071 | 1,066 |
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| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **1,066** | **1,071** | **1,066** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 1,066 | 1,071 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 1,066 |
| | | Tax Required | 1,045 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 1,045 |

Graham County **Millbrook Township**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 4,225 | 4,211 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | 215 | 200 | 232 |
| Recreational Vehicle Tax | 7 | 8 | 4 |
| 16/20 M Vehicle Tax | 23 | 13 | 28 |
| Commercial Vehicle Tax | 22 | 20 | 20 |
| Watercraft Vehicle Tax | | | |
| Gross Earnings Tax | 29 | 29 | 29 |
| | | | |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total F | | | |
| **Total Receipts** | **4,521** | **4,481** | **313** |
| **Resources Available:** | **4,521** | **4,481** | **313** |
| Expenditures: | | | |
| Distribution to the Board | 4,521 | 4,481 | 4,474 |
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| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total F | | | |
| **Total Expenditures** | **4,521** | **4,481** | **4,474** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 4,521 | 4,481 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 4,474 |
| | | Tax Required | 4,161 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 4,161 |

Graham County **Morlan Township**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 9,980 | 9,898 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | 294 | 119 | 118 |
| Recreational Vehicle Tax | 5 | 3 | 2 |
| 16/20 M Vehicle Tax | 21 | 24 | 15 |
| Commercial Vehicle Tax | | 3 | 3 |
| Watercraft Vehicle Tax | | | |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **10,300** | **10,047** | **138** |
| **Resources Available:** | **10,300** | **10,047** | **138** |
| Expenditures: | | | |
| Distribution to the Board | 10,300 | 10,047 | 9,985 |
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| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **10,300** | **10,047** | **9,985** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 10,300 | 10,047 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 9,985 |
| | | Tax Required | 9,847 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 9,847 |

Graham County **Nicodemus Township**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 10,548 | 10,442 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | 290 | 306 | 112 |
| Recreational Vehicle Tax | 8 | 7 | |
| 16/20 M Vehicle Tax | 28 | 12 | 9 |
| Commercial Vehicle Tax | | | |
| Watercraft Vehicle Tax | | | |
| Gross Earnings Tax | | | |
| Rent | | | |
| Grants | | | |
| Reimbursed Expense | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total F | | | |
| **Total Receipts** | **10,874** | **10,767** | **121** |
| **Resources Available:** | **10,874** | **10,767** | **121** |
| Expenditures: | | | |
| Distribution to the Board | 10,874 | 10,767 | 10,440 |
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| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **10,874** | **10,767** | **10,440** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 10,874 | 10,767 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 10,440 |
| | | Tax Required | 10,319 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 10,319 |

Graham County **Pioneer Township**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 4,895 | 4,859 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | 18 | 25 | 25 |
| Recreational Vehicle Tax | 1 | 1 | 1 |
| 16/20 M Vehicle Tax | 25 | 18 | 17 |
| Commercial Vehicle Tax | | | |
| Watercraft Vehicle Tax | | | |
| Gross Earnings Tax | | | |
| | | | |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total F | | | |
| **Total Receipts** | **4,939** | **4,903** | **43** |
| **Resources Available:** | **4,939** | **4,903** | **43** |
| Expenditures: | | | |
| Distribution to the Board | 4,939 | 4,903 | 4,851 |
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| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **4,939** | **4,903** | **4,851** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 4,939 | 4,903 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 4,851 |
| | | Tax Required | 4,808 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 4,808 |

Graham County **Solomon Township**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 10,108 | 10,109 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | 45 | 407 | 433 |
| Recreational Vehicle Tax | 1 | 7 | 8 |
| 16/20 M Vehicle Tax | 35 | 42 | 29 |
| Commercial Vehicle Tax | 2 | | |
| Watercraft Vehicle Tax | | | |
| Gross Earnings Tax | 365 | 365 | 365 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **10,556** | **10,930** | **835** |
| **Resources Available:** | **10,556** | **10,930** | **835** |
| Expenditures: | | | |
| Distribution to the Board | 10,556 | 10,930 | 10,743 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **10,556** | **10,930** | **10,743** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 10,556 | 10,930 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 10,743 |
| | | Tax Required | 9,908 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 9,908 |

Graham County **Wildhorse Twp & Cemetery**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 11,757 | 11,759 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | 736 | 859 | 1,064 |
| Recreational Vehicle Tax | 20 | 14 | 20 |
| 16/20 M Vehicle Tax | 138 | 89 | 148 |
| Commercial Vehicle Tax | 29 | | |
| Watercraft Vehicle Tax | | | |
| Gross Earnings Tax | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **12,680** | **12,721** | **1,232** |
| **Resources Available:** | **12,680** | **12,721** | **1,232** |
| Expenditures: | | | |
| Distribution to the Board | 12,680 | 12,721 | 12,889 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **12,680** | **12,721** | **12,889** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 12,680 | 12,721 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 12,889 |
| | | Tax Required | 11,657 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 11,657 |

Graham County **Allodium Township**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 1,146 | 1,146 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | | 48 | 48 |
| Recreational Vehicle Tax | | 2 | 2 |
| 16/20 M Vehicle Tax | | 42 | 42 |
| Commercial Vehicle Tax | | | |
| Watercraft Vehicle Tax | | | |
| Gross Earnings | | | |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **1,146** | **1,238** | **92** |
| **Resources Available:** | **1,146** | **1,238** | **92** |
| Expenditures: | | | |
| Distribution to the Board | 1,146 | 1,238 | 1,232 |
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| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **1,146** | **1,238** | **1,232** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 1,146 | 1,238 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 1,232 |
| | | Tax Required | 1,140 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 1,140 |

Graham County **Happy Township**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 4,470 | 4,465 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | 75 | 79 | 66 |
| Recreational Vehicle Tax | 3 | 3 | 3 |
| 16/20 M Vehicle Tax | 23 | 16 | 14 |
| Commercial Vehicle Tax | 5 | 5 | 5 |
| Watercraft Vehicle Tax | 0 | | |
| Gross Earnings | 215 | 215 | 215 |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **4,791** | **4,783** | **303** |
| **Resources Available:** | **4,791** | **4,783** | **303** |
| Expenditures: | | | |
| Distribution to the Board | 4,791 | 4,783 | 4,717 |
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| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **4,791** | **4,783** | **4,717** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 4,791 | 4,783 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 4,717 |
| | | Tax Required | 4,414 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 4,414 |

Graham County **Morland Cemetery**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 4,933 | 4,930 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | 255 | 201 | 201 |
| Recreational Vehicle Tax | 4 | 4 | 4 |
| 16/20 M Vehicle Tax | 24 | 28 | 28 |
| Commercial Vehicle Tax | 9 | | |
| Watercraft Vehicle Tax | | | |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **5,225** | **5,163** | **233** |
| **Resources Available:** | **5,225** | **5,163** | **233** |
| Expenditures: | | | |
| Distribution to the Board | 5,225 | 5,163 | 5,061 |
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| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **5,225** | **5,163** | **5,061** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 5,225 | 5,163 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 5,061 |
| | | Tax Required | 4,828 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 4,828 |

Graham County **South Star Cemetery**

2026

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget **General** | Prior Year Actual for 2024 | Current Year Estimate for 2025 | Proposed Budget Year for 2026 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 1,785 | 1,785 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | 0 |
| Motor Vehicle Tax | 20 | 31 | 31 |
| Recreational Vehicle Tax | 1 | 1 | 1 |
| 16/20 M Vehicle Tax | 6 | 4 | 4 |
| Commercial Vehicle Tax | 2 | | |
| Watercraft Vehicle Tax | | | |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| **Total Receipts** | **1,814** | **1,821** | **36** |
| **Resources Available:** | **1,814** | **1,821** | **36** |
| Expenditures: | | | |
| Distribution to the Board | 1,814 | 1,821 | 1,810 |
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| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| **Total Expenditures** | **1,814** | **1,821** | **1,810** |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxx |
| 2024/2025 Budget Authority Amount: | 1,814 | 1,821 | xxxxxxxxxxxxxxxx |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 1,810 |
| | | Tax Required | 1,774 |
| | Delinquent Comp Rate: | 0.0% | 0 |
| | | Amount of 2025 Ad Valorem Tax | 1,774 |

## AFFIDAVIT OF PUBLICATION

**STATE OF KANSAS - GRAHAM COUNTY, ss**

Brandy Sensmeier, being first duly sworn, deposes and says she is one of the editors, publishers, or printers of **THE HILL CITY TIMES**, a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Graham County, Kansas, with a general paid circulation on a yearly basis in Graham County, Kansas and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper: is published weekly at least 50 times a year, has been continuously and uninterruptedly published in said county during the period of fifty-two (52) consecutive weeks immediately prior to the first publication of the notice hereinafter mentioned, and has been admitted at the Post Office of Hill City, Kansas, in said county as second-class matter. The attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive weeks, the first publication thereof being made as aforesaid on the 20th day of August, 2025 with subsequent publications being made on the following dates:
Wednesday, —, 2025; Wednesday, —, 2025; Wednesday, —, 2025

Brandy Sensmeier

Subscribed and sworn before me on this 25th day of August, 2025

Lauren E. Houchens
Notary Public

My commission expires:
11/17/25

NOTARY PUBLIC - State of Kansas
Lauren E. Houchens
My Appt. Expires 11/17/25

## NOTICE OF BUDGET HEARING

(First Published in The Hill City Times on Wednesday, August 20, 2025)

The governing body of
**Graham County**
will meet on September 2, 2025 at 10:15 AM at County Commissioners Room at the County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at County Clerk's Office and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2026 Expenditures and Amount of 2025 Ad Valorem Tax establish the maximum limits of the 2026 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

| | Prior Year Actual for 2024 | | Current Year Estimate for 2025 | | Proposed Budget Year for 2026 | | | |
|---|---|---|---|---|---|---|---|---|
| FUND | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2025 Ad Valorem Tax | Est. Tax Rate* | Revenue Neutral Rate** |
| General | 1,711,238 | 24.899 | 2,111,448 | 18.777 | 1,917,954 | 480,787 | 8.451 | |
| Road & Bridge | 1,864,148 | 25.339 | 2,125,000 | 26.707 | 2,125,000 | 1,586,965 | 27.896 | |
| EMS (Ambulance) | 202,762 | | 202,762 | | 227,762 | | | |
| County Health | 314,367 | 0.802 | 321,900 | 0.846 | 322,000 | | | |
| Noxious Weed | 117,078 | 1.498 | 144,527 | 1.493 | 144,527 | 85,332 | 1.500 | |
| Library | 124,093 | 1.885 | 124,900 | 1.906 | 124,900 | 116,907 | 2.055 | |
| Appraisers Cost | 163,426 | 2.493 | 177,070 | 2.628 | 182,274 | 160,679 | 2.824 | |
| Election | 48,612 | 0.680 | 22,000 | 0.318 | 50,000 | 45,984 | 0.808 | |
| Home for the Aged | 67 | | 6,843 | | 6,843 | | | |
| Fair | 46,163 | 0.700 | 46,715 | 0.710 | 46,715 | 44,583 | 0.784 | |
| Community Involve Ctr | 19,223 | 0.291 | 20,000 | 0.306 | 20,000 | 19,054 | 0.335 | |
| Hospital | 659,517 | 10.000 | 645,813 | 10.000 | 642,258 | 568,882 | 10.000 | |
| Mental Health | 18,558 | 0.281 | 18,393 | 0.289 | | | | |
| Mental Retardation | 52,847 | 0.800 | 52,500 | 0.823 | | | | |
| Conservation Dist. | 26,367 | 0.399 | 27,500 | 0.421 | 27,500 | 26,267 | 0.462 | |
| Employee Benefits | 1,698,926 | 21.412 | 1,970,200 | 22.578 | 2,231,200 | 2,204,079 | 38.744 | |
| Landfill | 164,258 | 1.775 | 169,600 | 1.808 | 169,700 | 77,219 | 1.357 | |
| Health Care Sales Tax | 718,423 | | 1,058,806 | | 1,058,806 | | | |
| Trexler Lake Trust Fund | 488 | | 1,256 | | 1,256 | | | |
| Antelope Lake | | | 12,500 | | 14,387 | | | |
| Special Alcohol Program | | | 9,572 | | 9,332 | | | |
| Special Parks & Recrention | | | 2,000 | | 4,998 | | | |
| Graham County 911 | 90,419 | | 92,337 | | 92,337 | | | |
| Health Capital Outlay | | | 84,190 | | 200,508 | | | |
| Noxious Weed Cap Outlay | | | 40,941 | | 40,942 | | | |
| Non-Budgeted Funds-A | 261,237 | | | | | | | |
| Non-Budgeted Funds-B | 1,406 | | | | | | | |
| Non-Budgeted Funds-C | 10,250 | | | | | | | |
| Non-Budgeted Funds-D | 15,999 | | | | | | | |
| Non-Budgeted Funds-E | 111,485 | | | | | | | |
| Non-Budgeted Funds-F | 50,446 | | | | | | | |
| Totals | 8,491,803 | 93.254 | 9,488,773 | 89.610 | 9,661,199 | 5,416,738 | 95.216 | 95.216 |
| Less: Transfers | 32,769 | | 420,934 | | 251,929 | | | |
| Net Expenditure | 8,459,034 | | 9,067,839 | | 9,409,270 | | | |
| Total Tax Levied | 5,973,190 | | 5,472,840 | | xxxxxxxxxxxxxxxxx | | | |
| Assessed Valuation | 64,052,912 | | 61,073,991 | | 56,888,168 | | | |

| Outstanding Indebtedness, January 1, | 2023 | 2024 | 2025 |
|---|---|---|---|
| G.O. Bonds | 0 | 0 | 0 |
| Revenue Bonds | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Lease Pur. Princ. | 186,162 | 94,012 | 0 |
| Total | 186,162 | 94,012 | 0 |

| | Prior Year Actual for 2024 | | Current Year Estimate for 2025 | | Proposed Budget Year for 2026 | | | |
|---|---|---|---|---|---|---|---|---|
| Other District Funds | Expenditures | Actual Tax Rate* | of Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2025 Ad Valorem Tax | Est. Tax Rate* | Revenue Neutral Rate* |
| Fire District | 152,799 | 2.672 | 156,350 | 2.837 | 156,350 | 148,717 | 3.060 | 3.060 |
| Fire District Equipment | 140,634 | | | | | | | |
| Fire District Donations | 0 | | | | | | | |
| Bryant Township | 2,626 | 0.418 | 2,614 | 0.451 | 2,599 | 2,495 | 0.534 | 0.534 |
| Gettysburg Township | 1,570 | 0.344 | 1,589 | 0.364 | 1,589 | 1,126 | 0.355 | 0.355 |
| Graham Township | 5,695 | 1.112 | 5,673 | 1.303 | 5,647 | 5,517 | 1.373 | 1.373 |
| Hill City Township | 3,251 | 0.241 | 3,238 | 0.228 | 3,231 | 2,889 | 0.243 | 0.243 |
| Indiana Township | 1,066 | 0.339 | 1,071 | 0.362 | 1,066 | 1,045 | 0.384 | 0.384 |
| Millbrook Township | 4,521 | 1.832 | 4,481 | 1.804 | 4,474 | 4,161 | 1.769 | 1.769 |
| Morlan Township | 10,300 | 1.224 | 10,047 | 1.380 | 9,985 | 9,847 | 1.539 | 1.539 |
| Nicodemus Township | 10,874 | 6.151 | 10,767 | 6.738 | 10,440 | 10,319 | 5.981 | 5.981 |
| Pioneer Township | 4,939 | 0.608 | 4,903 | 0.608 | 4,851 | 4,808 | 0.642 | 0.642 |
| Solomon Township | 10,556 | 2.494 | 10,930 | 2.550 | 10,743 | 9,908 | 2.784 | 2.784 |
| Wildhorse Twp & Cemetery | 12,680 | 3.885 | 12,721 | 4.148 | 12,889 | 11,657 | 4.228 | 4.228 |
| Allodium Township | 1,146 | 0.378 | 1,238 | 0.417 | 1,232 | 1,140 | 0.439 | 0.439 |
| Happy Township | 4,791 | 1.008 | 4,783 | 1.167 | 4,717 | 4,414 | 1.249 | 1.249 |
| Morland Cemetery | 5,225 | 1.194 | 5,163 | 1.215 | 5,061 | 4,828 | 1.321 | 1.321 |
| South Star Cemetery | 1,814 | 0.788 | 1,821 | 0.867 | 1,810 | 1,774 | 0.919 | 0.919 |

| Assessed Valuations | | | |
|---|---|---|---|
| Fire District | 56,222,572 | 52,978,700 | 48,600,195 |
| Bryant Township | 6,010,493 | 5,589,403 | 4,672,068 |
| Gettysburg Township | 3,308,323 | 3,130,349 | 3,172,678 |
| Graham Township | 5,016,442 | 4,272,175 | 4,018,349 |
| Hill City Township | 12,014,587 | 12,758,173 | 11,890,040 |
| Indiana Township | 3,098,506 | 2,902,925 | 2,721,853 |
| Millbrook Township | 2,298,326 | 2,334,249 | 2,352,406 |
| Morlan Township | 8,082,993 | 7,174,287 | 6,398,462 |
| Nicodemus Township | 1,697,335 | 1,549,659 | 1,725,314 |
| Pioneer Township | 7,986,667 | 7,991,022 | 7,489,153 |
| Solomon Township | 4,052,618 | 3,960,879 | 3,559,003 |
| Wildhorse Township | 3,025,962 | 2,835,405 | 2,757,025 |
| Allodium Township | 3,031,055 | 2,749,172 | 2,597,889 |
| Happy Township | 4,429,605 | 3,826,293 | 3,533,928 |
| Morland Cemetery | 4,128,602 | 4,053,874 | 3,655,095 |
| South Star Cemetery | 2,264,755 | 2,059,178 | 1,929,968 |

*Tax rates are expressed in mills
**Revenue Neutral Rate as defined by KSA 79-2988

Kendra Robinson
County Clerk

*Size reduced to fit printable area.
*Actual size: 4x12.5"