2024-2025
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

CUSTER COUNTY

This budget is for the Period JULY 1, 2024 through JUNE 30, 2025

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 9-30-2024

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		7,334,942.57	7,334,942.57
Sinking Fund		50,000.00	50,000.00
Communications Center		316,503.60	316,503.60
			-
			-
			-
			-
			-
			-
			-
Total All Funds	-	7,701,446.17	7,701,446.17

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, 2023 through June 30, 2024?

[X] **YES** [ ] **NO**

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

Total Certified Valuation $ 3,684,505,142

*(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, 2023 through June 30, 2024?

[ ] **YES** [X] **NO**

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

Outstanding Bonded Indebtedness as of July 1, 2024

Principal	-
Interest	-
Total Bonded Indebtedness	-

CUSTER COUNTY BUDGET DOCUMENT
INDEX

DESCRIPTION	CODE NUMBER FUND	FUNCTION	PAGE NUMBER
SECTION A:			
MESSAGE AND ADOPTION			
Budget Message	ALL	ALL	1
Resolution of Adoption and Appropriations	ALL	ALL	2
Correspondence Information	ALL	ALL	3
Summary of All Funds	ALL	ALL	4
Schedule of Budgeted Disbursements	ALL	ALL	5
LID COMPUTATION ITEMS:			
LID SUPPORTING SCHEDULE	ALL	ALL	6
LID COMPUTATION FORM	ALL	ALL	7
COUNTY LEVY LIMIT FORM	ALL	ALL	8
COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES	ALL	ALL	9
BASE PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM	ALL	ALL	10
SECTION B:			
GENERAL FUND			
Receipts Summary	0100	ALL	11-14
Disbursements/Requirements Summary	0100	ALL	15-16
Disbursements/Requirements of Functions -			
• County Board	0100	601	17
• County Clerk	0100	602	18
• County Treasurer	0100	603	19-20
• Register of Deeds	0100	604	21
• County Assessor	0100	605	22-23
• Election Commissioner	0100	607	24-25
• Planning Commission	0100	608	26
• Data Processing Department	0100	610	27-28
• Personnel	0100	612	29
• Employment Security	0100	613	30
• Insurance	0100	614	31
• GIS Department	0100	615	32
• Clerk of the District Court	0100	621	33
• County Court System	0100	622	34
• District Judge	0100	624	35
• Judicial Center 2015	0100	625	36-37
• District Court - Child Support	0100	628	38
• Building and Grounds	0100	641	39-40
• Reappraisal	0100	643	41
• Cooperative Extension Agent	0100	645	42-43
• County Building	0100	649	44
• County Sheriff	0100	651	45-46
• County Attorney	0100	652	47-48

SECTION B:

GENERAL FUND - Continued

• County Attorney - Child Support	0100	662	49
• County Jail	0100	671	50-51
• Emergency Manager	0100	693	52-53
• County Surveyor	0100	702	54
• Recycling Fund	0100	731	55
• Noxious Weed Control	0100	733	56
• Poor Relief	0100	801	57
• Veterans' Service Officer	0100	803	58
• Institutions	0100	822	59
• Grants	0100	912	60
• Miscellaneous General	0100	970	61-62
• Judicial Center	0100	971	63

SECTION C:

OTHER FUNDS-RECEIPTS AND DISBURSEMENTS/REQUIREMENTS

• Road Fund	0300	705	64-68
• Road Hard Surface Sinking Fund	0801	706	69-70
• Highway Bridge Buyback	0650	706	71-72
• Sinking Fund	0950	985	73-74
• Visitors Promotion	0990	879	75-76
• Visitors Improvement	0995	879	77-78
• Preservation & Modernization	1150	604	79-80
• Veterans' Aid Fund	1900	805	81-82
• Stop Program	2356	666	83-84
• Drug Law Enforcement	2360	660	85-86
• Drug Fund	2410	661	87-88
• Reuse Grant	2510	971	89-90
• Housing Reuse Grant	2511	971	91-92
• Repurposing Housing Grant	2513	971	93-94
• Disaster Relief Grant	2515	971	95-96
• COVID	2580	911	97-98
• Inheritance Tax Fund	2700	982	99-100
• E-911 Equipment	2913	697	101-102
• E-911 Wireless Holding	2914	697	103-104
• Building Bond	3050	900	105-106
• Communications Center	5907	653	107-109

CUSTER COUNTY

BUDGET MESSAGE

The Custer County Board of Supervisors have allocated real and personal property tax levy to various Miscellaneous Districts as provided by law. Custer County attempts to grant the tax authority requested by the various Miscellaneous Districts. The Rural Fire Districts participate in a Mutual Financing Organization.

Adjustments to levy requests are made to maintain compliance with the levy limit statutes. The Custer County Board of Supervisors has entered into several interlocal agreements and/or Joint Public Agencies that result in considerable savings by not duplicating services. The Custer Board of Supervisors did not use any in Allowable Growth increase of restricted funds for the purposes of creating unused budget authority or to produce a balanced budget. The Custer County Board of Supervisors will fund the Road Fund, in part with a transfer of funds from the County General Fund. The Custer County Board of Supervisors submitting a budget for the Road Department in accordance with Section 39-1904.

Petty cash funds of the County are as follows: Clerk $100, Attorney $550, Weed/Zoning $100, Sheriff $500, Highway Department $250, County Court $200, Reg of Deeds $100.

Chairperson of County Board

CUSTER COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

#27-2024

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2024, to June 30, 2025, prepared by the Budget Making Authority, was transmitted to the County Board on the 10th day of September 2024.

NOW, THEREFORE, BE IT RESOLVED, by the Board of SUPERVISORS of Custer County, Nebraska as follows:

SECTION 1. That the budget for the Fiscal Year July 1, 2024, to June 30, 2025, as categorically evidenced by the Budget Document be, and the same hereby is, adopted as the Budget for Custer County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2024, and ending June 30, 2025.

SECTION 3. That the income necessary to finance the appropriations made and expenditures authorized shall be provided out of the unencumbered cash balance in each fund, revenues other than taxation to be collected during the fiscal year in each fund, and tax levy requirements for each fund.

DATED AND PASSED THIS 10th DAY OF SEPTEMBER 2024.

COUNTY BOARD OF SUPERVISORS

Charles Blowers - Chairman

Barry Fox

Tammy Kleeb

Anne Gibbons

Lynn Longmore

Sara Parlaiment

Dwain Bryner

ATTEST:

Constance Gracey, Custer County Clerk

COUNTY CLERK SEAL CUSTER COUNTY NEBRASKA

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	**Custer County**
ADDRESS	**431 S 10th Ave**
CITY & ZIP CODE	**Broken Bow 68822**
TELEPHONE	**305-872-5701**
WEBSITE	**custercountyne.gov**

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Charles Blowers	Constance Gracey	Susan Maline, CPA
TITLE /FIRM NAME	Chairperson	Clerk	McChesney Martin Sagehorn P.C.
TELEPHONE	308-872-5701	308-872-5701	308-532-8850
EMAIL ADDRESS		cgracey@custercountyne.gov	susanmaline@cpas-mms.com

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

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

CUSTER COUNTY

SUMMARY OF ALL FUNDS

	Actual 2022-2023 (Column 1)	Actual 2023-2024 (Column 2)	**Proposed** 2024-2025 (Column 3)	**Adopted** 2024-2025 (Column 4)
Disbursements and Transfers:				
Operating	13,700,116.60	14,089,143.69	16,873,305.28	16,838,605.28
Capital Outlay	7,181,339.33	4,257,311.31	9,080,691.47	7,529,794.47
Debt Service	-	-	-	-
Transfers Out *(Must agree to Transfers In Below)*	4,454,710.86	5,649,162.18	5,793,765.00	6,357,868.00
Total Disbursements and Transfers	25,336,166.79	23,995,617.18	31,747,761.75	30,726,267.75
Balance, Receipts and Transfers:				
Net Fund Balance **(Note 1)**	16,376,716.39	12,906,138.51	10,743,777.23	10,743,777.23
Intergovernmental Federal	1,757,106.06	275,572.89	533,000.00	533,000.00
Intergovernmental State	5,641,769.64	5,676,949.50	5,310,194.88	5,310,194.88
Intergovernmental Local	3,437,087.37	3,577,448.70	3,029,981.47	3,029,981.47
Personal and Real Property Taxes	6,574,914.98	6,654,122.63	9,287,343.17	7,701,446.17
Transfers In *(Must agree to Transfers Out Above)*	4,454,710.86	5,649,162.18	5,793,765.00	6,357,868.00
Total Resources Available	38,242,305.30	34,739,394.41	34,698,061.75	33,676,267.75
Balance Forward/Cash Reserve	12,906,138.51	10,743,777.23	2,950,300.00	2,950,000.00
Cash Reserve Percentage				18%

Note - Operating Disbursements include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rentals.

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

Note 1: Must agree to previous column Balance Forward/Cash Reserve Amount.

CUSTER COUNTY
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2025

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	3,900,658.76	837,262.88			4,737,921.64
Public Safety - Law Enforcement	1,600,228.01	143,300.00			1,743,528.01
Public Safety - Other	647,668.00	379,425.94			1,027,093.94
Public Works - Highways & Roads	8,297,532.56	4,206,580.07			12,504,112.63
Public Works - Other	307,106.30				307,106.30
Public Health & Social Services	444,495.08	20,000.00		206,700.00	671,195.08
Culture and Recreation	208,192.37				208,192.37
Community Development					-
Miscellaneous	1,432,724.20	1,943,225.58		6,151,168.00	9,527,117.78
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	16,838,605.28	7,529,794.47	-	6,357,868.00	**30,726,267.75**

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.

CUSTER COUNTY
2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements		(1)	$ 7,701,446.17
Motor Vehicle Pro-Rate		(2)	$ 10,525.00
In-Lieu of Tax Payments		(3)	$ 9,394.39
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.			
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Lid Support, Line (18))	$ -	(4)	
LESS: Amount Spent During 2023-2024	$ -	(5)	
LESS: Amount Expected to be Spent in Future Budget Years	$ -	(6)	
Amount to be included as Restricted Funds ***(Cannot Be A Negative Number)***		(7)	$ -
Motor Vehicle Tax		(8)	$ 575,000.00
Local Option Sales Tax		(9)	$ -
Transfers of Surplus Fees		(10)	$ -
Excess Tax Collections Returned to County (Statute 77-1776)		(11)	$ -
Insurance Premium Tax		(12)	$ 30,000.00
Nameplate Capacity Tax		(13)	$ 77,800.00
Motor Vehicle Fee		(14)	$ 220,000.00
Reimbursement of Indigent Defense Services		(15)	$ -
License or Occupation Tax (Statute 77-27,223)		(16)	$ -
TOTAL RESTRICTED FUNDS (A)		(17)	**$ 8,624,165.56**

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	$ -	(18)	
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year *(cannot exclude same capital improvements from more than one lid calculation.)* Agrees to Line (6).	$ -	(19)	
Allowable Capital Improvements		(20)	$ -
Bonded Indebtedness		(21)	
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)		(22)	
Interlocal Agreements/Joint Public Agency Agreements		(23)	$ 1,350,000.00
Public Safety Communication Project (Statute 86-416)		(24)	
Judgments		(25)	
Refund of Property Taxes to Taxpayers		(26)	
Repairs to Infrastructure Damaged by a Natural Disaster		(27)	
		(28)	
TOTAL LID EXCEPTIONS (B)		(29)	**$ 1,350,000.00**

TOTAL RESTRICTED FUNDS For Lid Computation (To Line 11 of the Lid Computation Form) *To Calculate: Total Restricted Funds (A)-Line 17 MINUS Total Lid Exceptions (B)-Line 29*		(30)	**$ 7,274,165.56**

CUSTER COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2024-2025

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Prior Restricted Funds from Line (10) of last year's Lid Form	$ 8,649,959.53	(1)
Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program.		(2)
License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount.		(2.1)
Prior Year Adjusted Restricted Funds Authority (Base Amount) = Line (1) **Plus** Line (2) **Plus** Line (2.1)	$ 8,649,959.53	(3)

CURRENT YEAR ALLOWABLE INCREASES

1 **BASE LIMITATION PERCENT INCREASE (2.5%)** — 2.50 % (4)

2 **ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%** — - % (5)

2024 Value Attributable to Growth per Assessor	/	2023 Valuation	=	- % Multiply times 100 To get %

3 **ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE** — 1.00 % (6)

7 # of Board Members voting "Yes" for Increase	/	7 Total # of Members in Governing Body at Meeting	=	100.00 % Must be at least .75 (75%) of the Governing Body

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

4 **SPECIAL ELECTION - VOTER APPROVED % INCREASE** — % (7)

Please Attach Ballot Sample and Election Results

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7)	3.50 %	(8)
Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)	$ 302,748.58	(9)
Total Restricted Funds Authority = Line (3) + Line (9)	$ 8,952,708.11	(10)
Less: Restricted Funds from Lid Supporting Schedule	$ 7,274,165.56	(11)
Total Unused Restricted Funds Authority = Line (10) - Line (11)	$ 1,678,542.55	(12)

LINE (12) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW.

CUSTER 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	7,701,446.17	-	3,684,505,142	0.209023	0.000000
Ag. Society	184,230.00	-	3,684,505,142	0.005000	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.214023	

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

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

Levy Limit Analysis

Countywide General Levy (Line 13)	0.214023	
Fire District - Largest General Levy Authority granted by County Board	0.015000	
Township - Largest General Levy Authority granted by County Board	0.138575	
Cemetery District - Largest General Levy Authority granted by County Board	0.006204	
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	0.005354	
Largest possible district levy	0.379156	**(2)**

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

CUSTER COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2023	$ -
2022	$ -
2021	$ -

CUSTER COUNTY

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 7,527,975.69
*(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

12,530,961	/	3,375,909,363	=	0.37 % (3)
2024 Real Growth Value per Assessor		Prior Year Total Real Property Valuation per Assessor		

Note: Real Growth Value per Assessor for purposes of the Property Tax Request Act (§77-1631) is different than the growth value for purposes of the Lid on Restricted Funds(§13-518). The County Assessor must provide you with separate growth amounts.

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 2.37 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 178,413.02

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) **$ 7,706,388.71**

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) $ 7,701,446.17
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request is within allowable growth percentage. Political subdivision is NOT required to complete postcard notification requirements, or 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.

CUSTER COUNTY

Fund	Code	Description
	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Receipts Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	2,513,660.96	2,577,049.07	3,046,005.30	3,046,005.30	3,046,005.30
		TAXES					
	304 00	Motor Vehicle Taxes	589,760.68	624,729.32	575,000.00	575,000.00	575,000.00
		Total Taxes	589,760.68	624,729.32	575,000.00	575,000.00	575,000.00
		LICENSES AND PERMITS					
	325 01	Mobile Home Park Permit	-	10.00	-	-	-
	325 01	Building Permits	2,900.00	4,200.00	2,500.00	2,500.00	2,500.00
	325 07	Application Permits	1,030.00	900.00	-	-	-
	325 08	Flood Plan Permits	75.00	200.00	-	-	-
		Total Licenses and Permits	4,005.00	5,310.00	2,500.00	2,500.00	2,500.00
		INTERGOVERNMENTAL FEDERAL					
	331 01	Title IV-D Child Support Enforcement (Dist. Cour	29,756.00	45,104.97	30,000.00	30,000.00	30,000.00
	331 02	Title IV-D Child Support Enforcement (Attorney)	70,322.03	85,918.36	65,000.00	65,000.00	65,000.00
	331 04	Child Support Incentive	9,276.00	24,661.00	-	-	-
	339 01	Federal Grants - Other	-	-	400,000.00	400,000.00	400,000.00
	339 04	Community Block Grant			-	-	-
	339 06	Emergency Management Grant	71,324.59	63,295.93	38,000.00	38,000.00	38,000.00
	339 25	American Rescue Plan Act - EMPG	5,644.62	6,592.63		-	-
		Total Federal Receipts	186,323.24	225,572.89	533,000.00	533,000.00	533,000.00
		INTERGOVERNMENTAL STATE					
	340 01	State Grants	33,790.24	22,613.06	100,000.00	100,000.00	100,000.00
	340.02	District Health Department Money	-	1,356.34	-	-	-
	341.20	Extension Office Reimb-State	-	62.98	-	-	-
	341 80	State - Juvenile Services Grant	204,196.75	144,035.83	220,000.00	220,000.00	220,000.00
	342 07	Building Rend - Dept of HHS	47,893.20	54,607.20	55,950.00	55,950.00	55,950.00
	344 01	Homestead Exemption	71,090.98	76,813.81		-	-
	344 05	Property Tax Credit	647,678.86	712,900.97			
	345 02	Insurance Tax Allocation	35,495.85	37,251.65	30,000.00	30,000.00	30,000.00
	345 03	Airline Tax	8,160.21	7,658.69	5,000.00	5,000.00	5,000.00
	346 01	ProRate Motor Vehicle	14,915.17	16,371.49	10,000.00	10,000.00	10,000.00
	346 02	Carline Tax Allocation	8,494.44	10,134.18	8,000.00	8,000.00	8,000.00
	346 05	Nameplate Capacity Tax	73,778.09	104,186.70	75,000.00	75,000.00	75,000.00
	347 11	Surveying Fees	1,105.00	5,100.00	-	-	-
	350 01	Miscellaneous Grants		1,599.00	60,000.00	60,000.00	60,000.00
		Total State Receipts	1,146,598.79	1,194,691.90	563,950.00	563,950.00	563,950.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Receipts Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
		INTERGOVERNMENTAL LOCAL					
	350 01	Miscellaneous Grants	-	-	-	-	-
	351 01	Interlocal Government Payments	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	353 01	In-Lieu-of-Tax-1957 & Pr.	25.60	25.60	25.60	25.60	25.60
	353 02	n-Lieu-of-Tax-5% Gross Receipts	11,756.56	10,821.82	9,000.00	9,000.00	9,000.00
	353 03	In-Lieu-of-Tax-Housing Authority	4,155.31	-		-	-
		Total Local Intergovernmental	21,937.47	16,847.42	15,025.60	15,025.60	15,025.60
		LOCAL CHARGES FOR SERVICES					
		County Treasurer -					
	360 01	Drivers License - Fees	5,325.25	4,506.75	4,000.00	4,000.00	4,000.00
	360 02	Motor Vehicle Registration - Fees	70,265.92	68,921.18	60,000.00	60,000.00	60,000.00
	360 04	Tax Sale Redemption Fees	4,070.00	3,520.00	2,000.00	2,000.00	2,000.00
	360 05	Distress Warant Fees	104.00	56.00	40.00	40.00	40.00
	360 06	Tax Sales Fees	5,060.00	3,835.00	3,000.00	3,000.00	3,000.00
	360 07	Advertising Fees	2,175.00	2,080.00	1,500.00	1,500.00	1,500.00
	361 01	Homestead Exemption Commission	5,616.25	5,628.96	5,000.00	5,000.00	5,000.00
	361 02	Property Tax Credit Commission	40,646.14	42,947.08	40,000.00	40,000.00	40,000.00
	361 03	Sales Tax Commission	12,572.09	14,582.03	10,000.00	10,000.00	10,000.00
	361 05	Miscellaneous Sales Tax Commission	5.33	3.76	-	-	-
	361 08	Motor Vehicle Fee Commission	18,948.74	19,834.57	17,000.00	17,000.00	17,000.00
	361 09	Nameplate Tax Commission	4,209.91	5,497.62	4,000.00	4,000.00	4,000.00
	363 00	Misc Revenue / County Treasurer	200.65	-	-	-	-
	363 01	Property Tax Commission	367,652.48	358,486.57	325,000.00	325,000.00	325,000.00
	363 02	Special Assessment Commission	354.48	528.71	100.00	100.00	100.00
	363 07	Motor Vehicle Tax Commission		-		-	-
	365 01	Bad Check Fees - Co Treasurer	270.00	-	-	-	-
		County Clerk -					
	371 03	Miscellaneous Fees	13.00	5.25	-	-	-
	371 04	Advertising Liquor License	81.85	72.93	-	-	-
	371 05	Marriage Licenses	2,571.00	2,328.00	2,000.00	2,000.00	2,000.00
	371 06	Political Filing Fees	-	1,303.05	-	-	-
	371 08	Game & Park Permit Fees	358.00	380.70	300.00	300.00	300.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Receipts Ensuing Year 2024-2025		
				Officials Estimation	Board Proposed	Adopted
	Clerk of the District Court -					
380 01	District Court Filing & Recording Fees	3,577.00	4,079.00	3,000.00	3,000.00	3,000.00
380 03	District Court Cost Refunds	2,778.59	790.20	500.00	500.00	500.00
380 04	Reimburse Appointed Cousel	3,359.15	4,741.97	-	-	-
381 01	Bail Bond Costs 10%	166.00	1,450.00	-	-	-
383 00	Passport Fees	5,845.00	6,230.00	3,000.00	3,000.00	3,000.00
	County Court System -					
390 01	County Court Cost Refunds	1,065.00	190.00	-	-	-
390 03	County Court - Alcohol/Drug Testing	2,397.00	2,273.00	1,500.00	1,500.00	1,500.00
	Election Commissioner -					
393 01	Voter Registration Lists	263.69	644.91	200.00	200.00	200.00
393 02	Election Costs Recovered	5,327.98	6,456.05	4,000.00	4,000.00	4,000.00
393 05	Voter Certification	6.00	6.00	-	-	-
	Register of Deeds -					
394 01	Filing & Recording Fees	40,741.50	41,640.00	35,000.00	35,000.00	35,000.00
394 02	Documentary Stamps	41,614.85	51,224.40	30,000.00	30,000.00	30,000.00
394 03	Miscellaneous Fees - Register of Deeds	-	-		-	-
	County Sheriff -					
395 01	Service Fees	10,041.59	11,522.11	10,000.00	10,000.00	10,000.00
395 02	Mileage & Costs Refund	10,527.96	13,321.90	10,000.00	10,000.00	10,000.00
395 04	Breath Analyzer Fees	75.00	-	-	-	-
395 05	Prisoner Reimbursement	16,500.00	21,440.00	10,000.00	10,000.00	10,000.00
395 08	Phone/Fax	2,126.40	1,267.91	1,000.00	1,000.00	1,000.00
395 10	Vehicle Inspection Account	5,250.00	4,550.00	4,000.00	4,000.00	4,000.00
395 15	Miscellaneous Fees	2.00	25.00	-	-	-
395 19	Reimbursement of Services	477.87	525.57	1,000.00	1,000.00	1,000.00
395 20	Work Release Program	2,320.00	3,700.00	1,000.00	1,000.00	1,000.00
395 21	Sale of Commissary - Phone Cards	1,860.00	1,692.68	-	-	-
395 24	Donations - K-9 Dog	50.00	-		-	-
395 26	Food Commissary Commission	221.54	191.81	100.00	100.00	100.00
	County Attorney -					
396 01	Fees - Check Collections	520.00	350.00	100.00	100.00	100.00
396 07	Misc Reimbursements	-	-		-	-
	Other Receipts -					

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Receipts Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	398 02	Garbage Disposal Fees	60.00	60.00	60.00	60.00	60.00
	398 03	Recycling Fees / Services	3,593.30	3,020.10	2,500.00	2,500.00	2,500.00
	403 01	Ambulance - Contract Services	1,210.95	-	-	-	-
	440 01	Data Processing Services	497.00	431.75	200.00	200.00	200.00
	450 02	Photo Copy	1,080.95	1,731.65	1,500.00	1,500.00	1,500.00
	450 03	Postage	1,246.09	1,362.75	1,000.00	1,000.00	1,000.00
	450 07	Fax	15.75	-	-	-	-
	470 01	Overload Fines - 25%	2,243.50	431.25	200.00	200.00	200.00
	473.03	Co Official Witness Fees		163.50	-	-	-
	473 05	Jury Duty Reimbursed	35.00	-	-	-	-
	480 01	Weed Spraying Assessments	-	-	-	-	-
	500 02	HHHS Gas & Utility Payments	10,621.66	6,614.32	6,000.00	6,000.00	6,000.00
	500 03	Rental Property Utility Payments	927.60	887.70	600.00	600.00	600.00
	500 05	Revenue from Leases	600.00	3,675.00	3,675.00	3,675.00	3,675.00
	510 01	Interest on Investments	269,518.80	356,692.38	250,000.00	250,000.00	250,000.00
	510 03	Interest - District Court	31.83	63.13	-	-	-
	510 04	Interest - Imprest Account	1,161.55	1,092.20	-	-	-
	510.15	Interest from ARPA Funds	-	19,972.26	-	-	-
	530 01	Sale of Surplus Property - Equipment			-	-	-
	530 02	Sale of Property - Land & Buildings	-	106,535.00	-	-	-
	530 03	Sale of Surplus Property - Misc	50.00	-	-	-	-
	530 05	Sale of Materials	34,656.37	37,383.44	10,000.00	10,000.00	10,000.00
	531 02	Insurance Settlements	32,126.24	12,479.84	300,000.00	300,000.00	300,000.00
	531 03	Insurance Dividend Refund	10,542.00	20,533.00	10,000.00	10,000.00	10,000.00
	531 08	Insurance Paybacks - Employees	1,671.37	129.59		-	-
	532 03	Miscellaneous Refunds	1,834.31	1,174.10		-	-
	532 04	Cancel Outstanding Checks	-			-	-
	532 08	Joint Public Hearing Reimbursements	6,252.76	12.46		-	-
	533 01	One Time Receipts	42.20	-	-	-	-
	534 01	Contributions & Donations		8.37	-	-	-
	540 01	Miscellaneous Receipts	655.56	400.00	-	-	-
						-	-
		TOTAL LOCAL RECEIPTS	1,078,289.00	1,287,684.46	1,174,075.00	1,174,075.00	1,174,075.00
		TRANSFERS IN:					
	590 02	Transfers In -					
		Total Transfer In	-	-	-	-	-
	305 00	Personal and Real Property Taxes	6,325,536.06	6,394,410.24	8,320,839.57	8,320,839.57	7,334,942.57
		TOTAL RESOURCES AVAILABLE	11,866,111.20	12,326,295.30	14,230,395.47	14,230,395.47	13,244,498.47
		Less: Disbursements	9,289,062.13	9,280,290.00	12,430,395.47	12,430,395.47	11,444,498.47
		BALANCE FORWARD /CASH RESERVE	2,577,049.07	3,046,005.30	1,800,000.00	1,800,000.00	1,800,000.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	600-649	GENERAL GOVERNMENT	(1)	(2)	(3)	(4)	(5)
	601	County Board	189,816.84	192,582.81	196,417.29	196,417.29	196,417.29
	602	County Clerk	117,590.70	121,369.21	127,053.90	127,053.90	127,053.90
	603	County Treasurer	312,067.08	326,368.76	349,303.24	349,303.24	349,303.24
	604	Register of Deeds	120,426.49	123,126.89	177,262.00	177,262.00	177,262.00
	605	County Assessor	202,872.61	177,193.90	212,265.20	212,265.20	212,265.20
	607	Election Commissioner	59,755.14	58,697.94	82,626.00	82,626.00	82,626.00
	608	Planning & Zoning	49,502.55	50,787.67	62,495.30	62,495.30	62,495.30
	610	Data Processing Department	156,225.84	170,823.58	220,473.75	220,473.75	220,473.75
	612	Personnel	475,847.42	497,772.45	530,594.82	530,594.82	530,594.82
	613	Employment Security	-	10,538.18	30,000.00	30,000.00	30,000.00
	614	Insurance	955,188.24	936,852.38	1,334,201.00	1,334,201.00	1,334,201.00
	615	GIS Department	20,413.00	20,970.00	27,000.00	27,000.00	27,000.00
	621	Clerk of the District Court	108,675.89	123,400.68	141,277.90	141,277.90	141,277.90
	622	County Court System	5,361.38	3,408.18	15,215.00	15,215.00	15,215.00
	624	District Judge	17,702.33	30,496.06	31,000.00	31,000.00	31,000.00
	628	Judicial Center 2015	66,016.90	69,155.45	81,742.00	81,742.00	81,742.00
	631	District Court Child Support	4,479.25	4,039.43	12,352.00	12,352.00	12,352.00
	641	Building and Grounds	96,150.12	83,583.64	96,995.80	96,995.80	96,995.80
	643	Reappraisal	63,504.12	41,641.23	69,345.00	69,345.00	69,345.00
	645	Cooperative Extension Agent	120,898.32	137,605.37	142,040.00	142,040.00	142,040.00
	649	County Building	17,481.46	14,306.91	36,400.00	36,400.00	36,400.00
	650-699	PUBLIC SAFETY:					
	651	County Sheriff	758,104.05	829,760.92	853,731.00	853,731.00	853,731.00
	652	County Attorney	223,512.18	231,247.99	234,436.20	234,436.20	234,436.20
	662	County Attorney - Child Support	103,313.20	111,325.60	116,305.00	116,305.00	116,305.00
	671	County Jail	322,311.59	333,782.60	350,475.00	350,475.00	350,475.00
	693	Emergency Manager	178,504.77	200,503.02	147,051.47	147,051.47	147,051.47
	700-749	PUBLIC WORKS:					
	702	County Surveyor	67,673.88	63,675.77	70,012.30	70,012.30	70,012.30
	731	Recycling Tund	167,197.58	169,095.35	172,594.00	172,594.00	172,594.00
	733	Noxious Weed Control	48,771.88	50,773.10	64,500.00	64,500.00	64,500.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	750-799	PUBLIC HEALTH:					
	800-849	PUBLIC WELFARE & SOCIAL SERVICES:					
	801	Poor Relief	35,654.42	6,600.00	30,000.00	30,000.00	30,000.00
	803	Veterans Services	88,910.89	93,468.57	95,441.10	95,441.10	95,441.10
	822	Institutions	729.00	1,363.38	10,000.00	10,000.00	10,000.00
	850-879	CULTURE AND RECREATION:					
	900-909	DEBT SERVICE:					
	900	Debt Service	-	-	-	-	-
	910-999	MISCELLANEOUS:					
	912	Grants	208,064.75	139,173.73	780,000.00	780,000.00	780,000.00
	970	Miscellaneous General	3,916,881.97	3,847,323.83	5,521,359.20	5,521,359.20	4,535,462.20
	971	Judicial Denter	9,456.29	7,475.42	8,430.00	8,430.00	8,430.00
		TOTAL BUDGET OF DISBURSEMENTS	9,289,062.13	9,280,290.00	12,430,395.47	12,430,395.47	11,444,498.47
		NECESSARY CASH RESERVE			1,800,000.00	1,800,000.00	1,800,000.00
		TOTAL REQUIREMENTS			14,230,395.47	14,230,395.47	13,244,498.47

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	601	CO. BOARD

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ---	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Supervisor's Salary	182,431.20	182,431.20	185,167.29	185,167.29	185,167.29
2	1 1700	Quarterly Expense Reimbursement	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00
3	1 0405	Part-Time Salaries - Clerical					
4							
5		TOTAL PERSONAL SERVICES	183,551.20	183,551.20	186,287.29	186,287.29	186,287.29
6	2 ----	**OPERATING EXPENSES:**					
	2 1701	Meals	-	26.00	30.00	30.00	30.00
7	2 1702	Lodging	1,219.55	878.70	1,200.00	1,200.00	1,200.00
8	2 1704	Mileage Allowance	3,247.23	6,733.25	7,000.00	7,000.00	7,000.00
9	2 1751	Dues, Subscriptions, Registrations, etc.	1,675.00	1,205.00	1,800.00	1,800.00	1,800.00
10	2 9900	Board Miscellaneous	123.86	188.66	100.00	100.00	100.00
11							
12		TOTAL OPERATING EXPENSES	6,265.64	9,031.61	10,130.00	10,130.00	10,130.00
13	3 ----	**SUPPLIES AND MATERIALS:**					
14	3 0101	Supplies - Office					
15		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
16	4 ----	**EQUIPMENT RENTAL:**					
17	4 0200	Equipment - Office					
18		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
19	5 ----	**CAPITAL OUTLAY:**					
20	5 0500	Office Equipment					
21	5 0505	Furniture					
22		TOTAL CAPITAL OUTLAY	-	-	-	-	-
23		TOTAL DISBURSEMENTS/REQUIREMENTS	189,816.84	192,582.81	196,417.29	196,417.29	196,417.29

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, COUNTY BOARD _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	602	CO. CLERK

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	64,431.72	66,364.68	68,355.56	68,355.56	68,355.56
2	1 0201	Deputy's Salary - Chief	48,323.88	49,773.60	51,266.67	51,266.67	51,266.67
3	1 1300	Longevity	1,225.95	1,262.73	1,281.67	1,281.67	1,281.67
4							
5		TOTAL PERSONAL SERVICES	113,981.55	117,401.01	120,903.90	120,903.90	120,903.90
6	2 ----	**OPERATING EXPENSES:**					
7	2 0200	Telephone Services	488.88	584.99	600.00	600.00	600.00
8	2 0800	Official Bonds	157.62	107.00	100.00	100.00	100.00
9	2 1704	Mileage Allowance	104.80	90.45	300.00	300.00	300.00
10	2 1751	Dues, Subscriptions, Registrations, etc.	175.00	339.95	350.00	350.00	350.00
11	2 2544	Maintenance Agreements	1,130.56	795.50	1,200.00	1,200.00	1,200.00
12	2 9900	Clerk's Miscellaneous	361.17	-	300.00	300.00	300.00
13							
14		TOTAL OPERATING EXPENSES	2,418.03	1,917.89	2,850.00	2,850.00	2,850.00
15	3 ----	**SUPPLIES AND MATERIALS:**					
16	3 0101	Supplies - Office	369.82	835.23	1,300.00	1,300.00	1,300.00
17	3 0150	Misc Supply Game & Parks/Marriage	699.38	124.34	500.00	500.00	500.00
18							
19		TOTAL SUPPLIES AND MATERIALS	1,069.20	959.57	1,800.00	1,800.00	1,800.00
20	5 ----	**CAPITAL OUTLAY:**					
21	5 0500	Office Equipment	121.92	1,090.74	1,000.00	1,000.00	1,000.00
22	5 0505	Furniture	-	-	500.00	500.00	500.00
23							
24		TOTAL CAPITAL OUTLAY	121.92	1,090.74	1,500.00	1,500.00	1,500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	117,590.70	121,369.21	127,053.90	127,053.90	127,053.90

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, COUNTY CLERK _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	603	CO. TREAS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	64,431.72	66,364.68	68,355.60	68,355.60	68,355.60
2	1 0201	Deputy's Salary	49,771.22	51,033.96	52,766.64	52,766.64	52,766.64
3	1 0305	Regular Time Salaries - Clerical	174,195.22	171,978.92	180,810.00	180,810.00	180,810.00
4	1 0405	Part-Time Salaries - Clerical	3,163.97	3,806.57	4,000.00	4,000.00	4,000.00
5	1 0410	Seasonal Salaries - Clerical	2,802.56	2,440.04	3,000.00	3,000.00	3,000.00
6	1 0500	Overtime	613.92	270.60	500.00	500.00	500.00
7	1 0700	Unused Vacation	-			-	-
8	1 0740	Pandemic Paid Sick Leave	-			-	-
9	1 1300	Logevity	4,163.87	4,578.83	4,800.00	4,800.00	4,800.00
10							
11		TOTAL PERSONAL SERVICES	299,142.48	300,473.60	314,232.24	314,232.24	314,232.24
12	2 ----	**OPERATING EXPENSES:**					
13	2 0200	Telephone Services	612.48	889.33	1,000.00	1,000.00	1,000.00
14	2 1012	Printing & Publication	518.50	335.03	500.00	500.00	500.00
15	2 1015	Advertising Costs	1,274.37	9,103.50	15,000.00	15,000.00	15,000.00
16	2 1701	Meals	26.25	91.53	165.00	165.00	165.00
17	2 1702	Lodging	609.83	710.85	720.00	720.00	720.00
18	2 1704	Mileage Allowance	475.56	598.70	1,031.00	1,031.00	1,031.00
19	2 1751	Dues, Subscriptions, Registrations, etc.	389.00	395.00	465.00	465.00	465.00
20	2 2544	Maintenance Agreement	353.31	374.65	500.00	500.00	500.00
21	2 9900	Treasurer's Miscellaneous	-	344.34	500.00	500.00	500.00
22							
23		TOTAL OPERATING EXPENSES	4,259.30	12,842.93	19,881.00	19,881.00	19,881.00
24	3 ----	**SUPPLIES AND MATERIALS:**					
25	3 0101	Supplies - Office	8,499.61	11,027.98	12,000.00	12,000.00	12,000.00
26							
27		TOTAL SUPPLIES AND MATERIALS	8,499.61	11,027.98	12,000.00	12,000.00	12,000.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	603	CO. TREAS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
1	5 ----	**CAPITAL OUTLAY:**					
2	5 0500	Office Equipment	5.69	2,024.25	-	-	-
3	5 0502	Data Processing Equipment	160.00	-	-	-	-
4	5 0505	Furniture		-	3,190.00	3,190.00	3,190.00
5							
6		TOTAL CAPITAL OUTLAY	165.69	2,024.25	3,190.00	3,190.00	3,190.00
7		TOTAL DISBURSEMENTS/REQUIREMENTS	312,067.08	326,368.76	349,303.24	349,303.24	349,303.24

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COUNTY TREASURER
Office, Activity or Function

_____
Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	604	REG OF DEEDS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	64,352.37	66,364.68	68,356.00	68,356.00	68,356.00
2	1 0201	Deputy's Salary - Chief	48,264.37	49,775.28	51,267.00	51,267.00	51,267.00
3	1 0405	Part-Time Salaries - Clerical	1,361.44	2,591.20	15,015.00	15,015.00	15,015.00
4	1 0740	Pandemic Paid Sick Leave	-	-	-	-	-
5	1 1300	Longevity	966.48	995.47	1,154.00	1,154.00	1,154.00
6							
7		TOTAL PERSONAL SERVICES	114,944.66	119,726.63	135,792.00	135,792.00	135,792.00
8	2 ----	**OPERATING EXPENSES:**					
9	2 0200	Telephone Services	51.20	152.81	150.00	150.00	150.00
10	2 0800	Official Bond	-	104.64	-	-	-
11	2 1200	Office Equiment Repairs	-	-	75.00	75.00	75.00
12	2 1701	Meals	-	-	225.00	225.00	225.00
13	2 1702	Lodging	-	-	300.00	300.00	300.00
14	2 1704	Mileage Allowance	178.16	-	800.00	800.00	800.00
15	2 1751	Dues, Subscriptions, Registrations, etc.	475.00	145.00		-	-
16	2 2531	Contracted Services/Fidlar Program	-	-	35,000.00	35,000.00	35,000.00
17	2 2532	Contracted Services/Fidlar/Storage	-	-	-	-	-
18	2 2544	Maintenance Equipment	-	312.44	420.00	420.00	420.00
19						-	-
20		TOTAL OPERATING EXPENSES	704.36	714.89	36,970.00	36,970.00	36,970.00
21	3 ----	**SUPPLIES AND MATERIALS:**					
22	3 0101	Supplies - Office	4,202.27	2,685.37	4,500.00	4,500.00	4,500.00
23							
24		TOTAL SUPPLIES AND MATERIALS	4,202.27	2,685.37	4,500.00	4,500.00	4,500.00
25	5 ----	**CAPITAL OUTLAY:**					
26	5 0500	Office Equipment	575.20	-	-	-	-
27							
28		TOTAL CAPITAL OUTLAY	575.20	-	-	-	-
29		TOTAL DISBURSEMENTS/REQUIREMENTS	120,426.49	123,126.89	177,262.00	177,262.00	177,262.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ REG OF DEEDS _____

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	61,707.39	66,282.95	68,352.80	68,352.80	68,352.80
2	1 0201	Deputy's Salary - Chief	48,264.37	49,712.30	51,262.40	51,262.40	51,262.40
3	1 0305	Regular Time Salaries - Clerical	84,428.06	47,280.81	72,000.00	72,000.00	72,000.00
4	1 0500	Overtime	-	-		-	-
5	1 1300	Longevity	1,544.89	490.38	1,600.00	1,600.00	1,600.00
6							
7		TOTAL PERSONAL SERVICES	195,944.71	163,766.44	193,215.20	193,215.20	193,215.20
8	2 ----	**OPERATING EXPENSES:**					
9	2 0200	Telephone Services	96.00	206.68	300.00	300.00	300.00
10	2 1012	Printing and Publishing	174.00	7,640.71	8,000.00	8,000.00	8,000.00
11	2 1210	Office Equipment Repairs	-	-	-	-	-
12	2 1701	Meals	95.44	24.14	150.00	150.00	150.00
13	2 1702	Lodging	693.39	-	1,000.00	1,000.00	1,000.00
14	2 1704	Mileage Allowance	405.69	334.18	500.00	500.00	500.00
15	2 1751	Dues, Subscriptions, Registrations, etc.	1,216.15	1,358.15	1,500.00	1,500.00	1,500.00
16	2 1770	Training School	735.00	650.00	2,000.00	2,000.00	2,000.00
17	2 2544	Maintenance Agreement	504.05	1,504.40	1,500.00	1,500.00	1,500.00
18	2 9900	Miscellaneous	-	9.35	100.00	100.00	100.00
19	2 ____						
20		TOTAL OPERATING EXPENSES	3,919.72	11,727.61	15,050.00	15,050.00	15,050.00
21	3 ----	**SUPPLIES AND MATERIALS:**					
22	3 0101	Supplies - Office	3,008.18	1,699.85	3,000.00	3,000.00	3,000.00
23							
24		TOTAL SUPPLIES AND MATERIALS	3,008.18	1,699.85	3,000.00	3,000.00	3,000.00
25	5 ----	**CAPITAL OUTLAY:**					
26	5 0500	Office Equipment	-	-			
27	5 0505	Furniture	-	-	1,000.00	1,000.00	1,000.00
28							
29		TOTAL CAPITAL OUTLAY	-	-	1,000.00	1,000.00	1,000.00
30		TOTAL DISBURSEMENTS/REQUIREMENTS	202,872.61	177,193.90	212,265.20	212,265.20	212,265.20

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COUNTY ASSESSOR _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	22,314.60	31,946.79	32,906.00	32,906.00	32,906.00
2	1 0405	Regular Time Salaries - Clerical	1,010.00	400.00	6,000.00	6,000.00	6,000.00
3	1 0409	Part-Time Salaries - Clerical	12,516.36	12,009.59	18,000.00	18,000.00	18,000.00
5	1 1300	Longevity	-	-	-	-	-
6							
7		TOTAL PERSONAL SERVICES	35,840.96	44,356.38	56,906.00	56,906.00	56,906.00
8	2 ----	**OPERATING EXPENSES:**					
9	2 0100	Postal Service	-		-	-	-
10	2 0200	Telephone Services	-		-	-	-
11	2 0800	Official Bond	154.93	107.00	-	-	-
12	2 1012	Printing & Publishing	18,453.70	9,369.67	20,000.00	20,000.00	20,000.00
13	2 1015	Advertising Costs	-	-		-	-
14	2 1100	Census, GIS Costs	-	-		-	-
15	2 1704	Mileage Allowance	399.55	236.54	450.00	450.00	450.00
16	2 1751	Dues, Subscriptions, Registrations, etc.	167.50	60.00	170.00	170.00	170.00
17							
18		TOTAL OPERATING EXPENSES	19,175.68	9,773.21	20,620.00	20,620.00	20,620.00
19	3 ----	**SUPPLIES AND MATERIALS:**					
20	3 0113	Supplies - Voting	4,269.56	3,551.18	4,100.00	4,100.00	4,100.00
21	3 0150	Miscellaneous Supplies	73.94	632.17	500.00	500.00	500.00
22							
23		TOTAL SUPPLIES AND MATERIALS	4,343.50	4,183.35	4,600.00	4,600.00	4,600.00
24	4 ----	**EQUIPMENT RENTAL:**					
25	4 0502	Election Voting Polls	395.00	385.00	500.00	500.00	500.00
26							
27		TOTAL EQUIPMENT RENTAL	395.00	385.00	500.00	500.00	500.00
28	5 ----	**CAPITAL OUTLAY:**					
29	5 0700	Furniture					
30							
31		TOTAL CAPITAL OUTLAY	-	-	-	-	-
32		TOTAL DISBURSEMENTS/REQUIREMENTS	59,755.14	58,697.94	82,626.00	82,626.00	82,626.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ ELECTION COMMISSIONER
Office, Activity or Function

_____
Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	**PERSONAL SERVICES:**					
2	1 0300	Administrative Salary	45,284.18	46,574.93	48,031.00	48,031.00	48,031.00
3	1 1300	Longevity	1,106.90	1,132.10	1,164.30	1,164.30	1,164.30
4	1 ____						
5		TOTAL PERSONAL SERVICES	46,391.08	47,707.03	49,195.30	49,195.30	49,195.30
6	2 ----	**OPERATING EXPENSES:**					
7	2 1012	Printing & Publishing	335.04	313.56	550.00	550.00	550.00
8	2 1702	Lodging	-	-	200.00	200.00	200.00
9	2 1704	Mileage Allowance	879.87	1,112.83	1,500.00	1,500.00	1,500.00
10	2 1751	Dues, Subscriptions, Registrations, etc.	340.25	644.00	650.00	650.00	650.00
11	2 2544	Maintenance Agreement	844.62	761.19	800.00	800.00	800.00
12	2 2545	Zoning Map Labor	500.00		9,000.00	9,000.00	9,000.00
13	2 9900	Miscelleneous				-	-
14	2 ____						
15		TOTAL OPERATING EXPENSES	2,899.78	2,831.58	12,700.00	12,700.00	12,700.00
16	3 ----	**SUPPLIES AND MATERIALS:**					
17	3 0101	Office Supplies	18.98	159.92	300.00	300.00	300.00
18	3 0209	Machinery & Equipment	192.71	89.14	300.00	300.00	300.00
19	3 ____						
20		TOTAL SUPPLIES AND MATERIALS	211.69	249.06	600.00	600.00	600.00
21	5 ----	**CAPITAL OUTLAY:**					
22	5 0500	Office Equipment	-	-			
23							
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	49,502.55	50,787.67	62,495.30	62,495.30	62,495.30

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ PLANNING ZONING _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	610	DATA PROCESS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 0205	Domain & E-mail Expense	12,734.89	13,798.00	24,000.00	24,000.00	24,000.00
3	2 1100	Data Processing Cost IMS	1,774.56	6,351.88	7,200.00	7,200.00	7,200.00
4	2 1101	Computer Expense General	17,106.00	23,888.60	35,000.00	35,000.00	35,000.00
5	2 1104	Website Costs - County	756.00	780.00	800.00	800.00	800.00
6	2 1107	Security Costs	-	920.00	4,200.00	4,200.00	4,200.00
7	2 1110	Time Clock Program	15,041.25	6,093.75	6,093.75	6,093.75	6,093.75
8	2 1200	Maintenance & Repairs	659.76	332.50	1,000.00	1,000.00	1,000.00
9	2 1704	Mileage - IT	-	-	-	-	-
10	2 2500	Contracutal Services - MIPS	43,015.68	44,701.92	46,000.00	46,000.00	46,000.00
11	2 2502	Applied Connective Contract	40,416.66	46,850.00	48,780.00	48,780.00	48,780.00
12	2 2545	Data Processing Labot	2,599.92	2,599.92	2,600.00	2,600.00	2,600.00
13	2 9900	Miscelleneous	300.00		300.00	300.00	300.00
14							
15		TOTAL OPERATING EXPENSES	134,404.72	146,316.57	175,973.75	175,973.75	175,973.75
16	3 ----	**SUPPLIES AND MATERIALS:**					
17	3 0100	Supplies - Paper	2,899.92	1,839.95	5,000.00	5,000.00	5,000.00
18	3 0101	Office Supplies - Public User Exp	-		200.00	200.00	200.00
19	3 0116	Data Processing Supplies	64.74		200.00	200.00	200.00
20	3 0400	Miscellaneous Supplies	-	17.99	100.00	100.00	100.00
21							
22		TOTAL SUPPLIES AND MATERIALS	2,964.66	1,857.94	5,500.00	5,500.00	5,500.00
23	4 ----	**EQUIPMENT RENTAL:**					
24	4 0503	SC360afety Deposit Box Rental	-	-	-		
25		TOTAL EQUIPMENT RENTAL	-	-	-	-	-

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	610	DATA PROCESS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	5 ----	**CAPITAL OUTLAY:**					
2	5 0500	Office Equipment	-	-	2,000.00	2,000.00	2,000.00
3	5 0501	Copy & Printer Equipment	14,764.46	739.99	7,000.00	7,000.00	7,000.00
4	5 0502	Data Processing Equipment	927.00	6,101.24	16,000.00	16,000.00	16,000.00
5	5 1100	Other Equipment - Services	3,165.00	14,891.03	12,000.00	12,000.00	12,000.00
6	5 2510	Miscellaneous Equipment	-	916.81	2,000.00	2,000.00	2,000.00
7							
8		TOTAL CAPITAL OUTLAY	18,856.46	22,649.07	39,000.00	39,000.00	39,000.00
9		TOTAL DISBURSEMENTS/REQUIREMENTS	156,225.84	170,823.58	220,473.75	220,473.75	220,473.75

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ DATA PROCESSING _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	612	PERSONNEL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0700	Sick/Vacation Pay Retireing Employee	18,194.43	5,337.76	25,000.00	25,000.00	25,000.00
2	1 0901	Retirement County Share	189,431.80	204,904.21	211,051.34	211,051.34	211,051.34
3	7 0903	Prior Service	108.36	-		-	-
4	1 1000	FICA - County Share	204,434.75	219,216.97	225,793.48	225,793.48	225,793.48
5							
6							
7		TOTAL PERSONAL SERVICES	412,169.34	429,458.94	461,844.82	461,844.82	461,844.82
8	2 ----	**OPERATING EXPENSES:**					
9	2 1704	HR Consulting	1,521.83	2,563.51	3,000.00	3,000.00	3,000.00
10	2 2501	HR Consulting Fees	60,718.75	60,000.00	60,000.00	60,000.00	60,000.00
11	2 2549	EAP - Counseling	1,437.50	5,750.00	5,750.00	5,750.00	5,750.00
12							
13		TOTAL OPERATING EXPENSES	63,678.08	68,313.51	68,750.00	68,750.00	68,750.00
14	5 ----	**CAPITAL OUTLAY:**					
15	5 1501	Legal Fees	-	-	-		
16							
17		TOTAL CAPITAL OUTLAY	-	-	-	-	-
18		TOTAL DISBURSEMENTS/REQUIREMENTS	475,847.42	497,772.45	530,594.82	530,594.82	530,594.82

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ PERSONNEL _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	613	EMPLOYMENT SCTY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 1500	Unemployment Payments	-	10,538.18	30,000.00	30,000.00	30,000.00
2							
3		TOTAL PERSONAL SERVICES	-	10,538.18	30,000.00	30,000.00	30,000.00
4		TOTAL DISBURSEMENTS/REQUIREMENTS	-	10,538.18	30,000.00	30,000.00	30,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ EMPLOYMENT SCTY _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	614	INSURANCE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0800	County Share Deductible Reimburse	49,211.16	40,355.93	50,000.00	50,000.00	50,000.00
2	1 0801	Workmen's Compensation	113,352.00	109,861.00	132,799.00	132,799.00	132,799.00
3	1 0802	Cash in Lieu	82,800.00	106,875.00	118,000.00	118,000.00	118,000.00
4	1 0803	Group Insurance	568,650.70	523,930.08	600,000.00	600,000.00	600,000.00
5	1 0804	Life Insurance	481.23	758.23	750.00	750.00	750.00
6	1 0805	Long Term Disability	439.06	561.59	550.00	550.00	550.00
7	1 0806	First Concord	-	80.00	500.00	500.00	500.00
8	1 0808	VSP Cobra	-	-		-	-
9	1 0809	Colontial Life	-	1,229.00	1,500.00	1,500.00	1,500.00
10							
11		TOTAL PERSONAL SERVICES	814,934.15	783,650.83	904,099.00	904,099.00	904,099.00
12	2 ----	**OPERATING EXPENSES:**					
13	2 0601	General Liability	85,837.00	120,670.00	117,339.00	117,339.00	117,339.00
14	2 0607	Umbrella Insurance - Error /Omissions	11,438.00	11,975.00	10,363.00	10,363.00	10,363.00
15	2 0612	Insurance Adjustment	-	147.36		-	-
16	2 0614	Building/Contents Insurance	93.43	85.00		-	-
17	2 0615	Insurance Settlements & Claims	40,485.66	17,924.19	300,000.00	300,000.00	300,000.00
18	2 2545	Miscellaneous Insurance Claim Labor	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
19						-	-
20							
21		TOTAL OPERATING EXPENSES	140,254.09	153,201.55	430,102.00	430,102.00	430,102.00
22		TOTAL DISBURSEMENTS/REQUIREMENTS	955,188.24	936,852.38	1,334,201.00	1,334,201.00	1,334,201.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ INSURANCE _____
Office, Activity or Function

_____
Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	615	GIS DEPARTMENT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	**OPERATING EXPENSES:**	(1)	(2)	(3)	(4)	(5)
1	2 1103	GIS Webite Costs	12,669.00	12,838.00	15,000.00	15,000.00	15,000.00
2	2 2500	GIS Contractual Services	7,744.00	8,132.00	12,000.00	12,000.00	12,000.00
3							
4		TOTAL OPERATING EXPENSES	20,413.00	20,970.00	27,000.00	27,000.00	27,000.00
5		TOTAL DISBURSEMENTS/REQUIREMENTS	20,413.00	20,970.00	27,000.00	27,000.00	27,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ GIS DEPARTMENT _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	621	CLERK DIS. CT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	64,431.72	66,282.95	68,355.56	68,355.56	68,355.56
2	1 0201	Deputy's Salary	41,605.75	49,712.19	50,919.80	50,919.80	50,919.80
3	1 0202		-	-		-	-
4	1 0305	Regular Time Salaries - Clerical	-	-	2,000.00	2,000.00	2,000.00
5	1 0500	Overtime	-	-	-	-	-
6	1 1300	Longevity	-	-	252.54	252.54	252.54
7							
8		TOTAL PERSONAL SERVICES	106,037.47	115,995.14	121,527.90	121,527.90	121,527.90
9	2 ----	**OPERATING EXPENSES:**					
10	2 0200	Telephone Services	45.30	176.59	200.00	200.00	200.00
11	2 0810	Mental Health Board Costs	525.00	1,282.48	1,500.00	1,500.00	1,500.00
12	2 1701	Meals	15.00	-	50.00	50.00	50.00
13	2 1702	Lodging	455.90	239.90	450.00	450.00	450.00
14	2 1704	Mileage Allowance	296.37	89.60	300.00	300.00	300.00
15	2 1751	Dues, Subscriptions, Registrations, etc.	275.00	200.00	250.00	250.00	250.00
16	2 2301	Juror Fees	424.14	3,802.08	15,000.00	15,000.00	15,000.00
17	2 2313	County Law Library	-	968.00	1,000.00	1,000.00	1,000.00
18	2 2544	Maintenance Agreements	601.71	646.89	700.00	700.00	700.00
19	2 3311	Witness Fees	-	-	300.00	300.00	300.00
20			-	-			
21		TOTAL OPERATING EXPENSES	2,638.42	7,405.54	19,750.00	19,750.00	19,750.00
22	3 ----	**SUPPLIES AND MATERIALS:**					
23	3 0101	Office Supplies	-	-			
24		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	108,675.89	123,400.68	141,277.90	141,277.90	141,277.90

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ CLERK OF THE DISTRICT COURT
Office, Activity or Function

_____
Signature of Officer

CUSTER COUNTY

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

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES**	(1)	(2)	(3)	(4)	(5)
1	2 0413	Salaries - Part-Time Bailiff	-	-	400.00	400.00	400.00
2		TOTAL PERSONAL SERVICES	-	-	400.00	400.00	400.00
3							
4	2 ----	**OPERATING EXPENSES:**					
5	2 0200	Telephone Services	100.84	254.62	1,000.00	1,000.00	1,000.00
6	2 1200	Equipment Repairs	-		300.00	300.00	300.00
7	2 1751	Dues, Subscriptions, Registrations, etc.	-	84.00	100.00	100.00	100.00
8	2 2202	County Court Costs	-		-	-	-
9	2 2302	County Court Jury Fees	-		5,245.00	5,245.00	5,245.00
10	2 2544	Maintenance Agreements	334.61	424.02	504.00	504.00	504.00
11	2 9900	Miscellaneous	-	-		-	-
12							
13		TOTAL OPERATING EXPENSES	435.45	762.64	7,149.00	7,149.00	7,149.00
14	3 ----	**SUPPLIES AND MATERIALS:**					
15	3 0101	Supplies - Office	2,823.93	1,567.54	3,510.00	3,510.00	3,510.00
16							
17		TOTAL SUPPLIES AND MATERIALS	2,823.93	1,567.54	3,510.00	3,510.00	3,510.00
18	4 ----	**EQUIPMENT RENTAL:**					
19	4 0200	Equipment - Office	1,176.00	1,078.00	1,356.00	1,356.00	1,356.00
20							
21		TOTAL EQUIPMENT RENTAL	1,176.00	1,078.00	1,356.00	1,356.00	1,356.00
22	5 ----	**CAPITAL OUTLAY:**					
23	5 0500	Office Equipment	926.00		2,800.00	2,800.00	2,800.00
24							
25		TOTAL CAPITAL OUTLAY	926.00	-	2,800.00	2,800.00	2,800.00
26		TOTAL DISBURSEMENTS/REQUIREMENTS	5,361.38	3,408.18	15,215.00	15,215.00	15,215.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COUNTY COURT SYSTEM _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	624	DISTRICT JUDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0413	Part-Time Salaries - Bailiff	17,702.33	30,496.06	31,000.00	31,000.00	31,000.00
2							
3		TOTAL PERSONAL SERVICES	17,702.33	30,496.06	31,000.00	31,000.00	31,000.00
4	4 ----	**EQUIPMENT RENTAL:**					
5	4 0201	Court Reporter State PC	-	-	-		
6							
7		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
8		TOTAL DISBURSEMENTS/REQUIREMENTS	17,702.33	30,496.06	31,000.00	31,000.00	31,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ DISTRICT JUDGE _____
Office, Activity or Function

_____
Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	628	JUDICIAL CNT 2015

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0303	Regular Time Salaries	38,085.53	39,359.78	40,432.00	40,432.00	40,432.00
2	1 0403	Part-Time Salaries - Maintenance	-		750.00	750.00	750.00
3	1 0500	Overtime	129.03	41.90	500.00	500.00	500.00
4	1 1300	Longevity	671.93	790.40	885.00	885.00	885.00
5	1 ____						
6		TOTAL PERSONAL SERVICES	38,886.49	40,192.08	42,567.00	42,567.00	42,567.00
7	2 ----	**OPERATING EXPENSES:**					
8	2 0501	Electricity	8,581.81	9,201.75	11,000.00	11,000.00	11,000.00
9	2 0502	Water	1,635.46	1,634.70	1,800.00	1,800.00	1,800.00
10	2 0503	Heating	5,945.06	6,300.68	6,700.00	6,700.00	6,700.00
11	2 0504	Sewer	304.59	305.04	600.00	600.00	600.00
12	2 0505	Garbage	783.00	795.00	850.00	850.00	850.00
13	2 1200	Maintenance and Repair	1,032.14	788.97	3,500.00	3,500.00	3,500.00
14	2 2546	Janitorial	535.00	1,572.40	3,000.00	3,000.00	3,000.00
15	2 2548	Lawn Care	4,435.00	4,990.00	5,200.00	5,200.00	5,200.00
16	2 9900	Miscellaneous	69.37	-	500.00	500.00	500.00
17							
18		TOTAL OPERATING EXPENSES	23,321.43	25,588.54	33,150.00	33,150.00	33,150.00
19	3 ----	**SUPPLIES AND MATERIALS:**					
20	3 0100	Supplies - Office	140.96	60.52	550.00	550.00	550.00
21	3 0103	Janitorial Supplies	3,348.75	2,383.67	3,500.00	3,500.00	3,500.00
22	3 0104	Medical Supplies	249.29	136.05	275.00	275.00	275.00
23	3 0107	Flag Pole / Flags		394.60	400.00	400.00	400.00
24						-	-
25		TOTAL SUPPLIES AND MATERIALS	3,739.00	2,974.84	4,725.00	4,725.00	4,725.00
26	4 ----	**EQUIPMENT RENTAL:**					
28							
29		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
30	5 ----	**CAPITAL OUTLAY:**					
31	5 0313	Janitorial Equipment	69.98	399.99	1,000.00	1,000.00	1,000.00
32	5 0314	Tools	-	-	100.00	100.00	100.00
34	5 2510	Miscellaneous Capital Outlay			200.00	200.00	200.00
35					-		
36		TOTAL CAPITAL OUTLAY	69.98	399.99	1,300.00	1,300.00	1,300.00
37		TOTAL DISBURSEMENTS/REQUIREMENTS	66,016.90	69,155.45	81,742.00	81,742.00	81,742.00

See summary of significant forecast assumptions and accountant's compilation report

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	628	JUDICIAL CTR 2015

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ JUDICIAL CENTER 2015 _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	631	DIST CT CHID SUPP

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES**	(1)	(2)	(3)	(4)	(5)
1	2 0413	Salaries - Part-Time Bailiff	-	-	1,000.00	1,000.00	1,000.00
2		TOTAL PERSONAL SERVICES	-	-	1,000.00	1,000.00	1,000.00
3							
4	2 ----	**OPERATING EXPENSES:**					
5	2 2910	Child Support Expenditures	3,154.52	2,983.43	10,000.00	10,000.00	10,000.00
6							
7		TOTAL OPERATING EXPENSES	3,154.52	2,983.43	10,000.00	10,000.00	10,000.00
8	3 ----	**SUPPLIES AND MATERIALS:**					
9	3 0101	Supplies - Office	20.51		100.00	100.00	100.00
10	3 0150	Miscellaneous Supplies	152.22		100.00	100.00	100.00
11							
12		TOTAL SUPPLIES AND MATERIALS	172.73	-	200.00	200.00	200.00
13	4 ----	**EQUIPMENT RENTAL:**					
14	4 0200	Cannon Scanning Equipment	1,152.00	1,056.00	1,152.00	1,152.00	1,152.00
15							
16		TOTAL EQUIPMENT RENTAL	1,152.00	1,056.00	1,152.00	1,152.00	1,152.00
17	5 ----	**CAPITAL OUTLAY:**					
18	5 0500	Office Equipment	-	-	-		
19	5 0501	District Judge Office Equipment	-	-	-		
20							
21		TOTAL CAPITAL OUTLAY	-	-	-	-	-
22		TOTAL DISBURSEMENTS/REQUIREMENTS	4,479.25	4,039.43	12,352.00	12,352.00	12,352.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ DISTRICT COURT CHILD SUPPORT _____
Office, Activity or Function Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0303	Regular Time Salaries - Maintenance	28,433.50	31,055.21	31,654.00	31,654.00	31,654.00
2	1 0403	Part-Time Salaries - Maintenance	-		600.00	600.00	600.00
3	1 0500	Overtime	135.08			-	-
4	1 1300	Longevity			196.80	196.80	196.80
5							
6		TOTAL PERSONAL SERVICES	28,568.58	31,055.21	32,450.80	32,450.80	32,450.80
7	2 ----	**OPERATING EXPENSES:**					
8	2 0200	Telephone	0.15		-	-	-
9	2 0501	Electricity	21,773.46	21,682.39	23,500.00	23,500.00	23,500.00
10	2 0502	Water	3,705.12	3,737.67	4,000.00	4,000.00	4,000.00
11	2 0503	Heating Fuels	7,105.43	7,662.36	8,000.00	8,000.00	8,000.00
12	2 0504	Sewer	729.61	752.28	1,250.00	1,250.00	1,250.00
13	2 0505	Garbage	783.00	795.00	950.00	950.00	950.00
14	2 1200	Maintenance and Repairs	4,775.33	1,993.82	5,000.00	5,000.00	5,000.00
15	2 1300	Building & Ground Repair	2,152.89	1,271.35	2,500.00	2,500.00	2,500.00
16	2 1302	Jail Building Repair	52.46	162.65	200.00	200.00	200.00
17	2 1307	North Annex Bldg Repair	278.38	-	300.00	300.00	300.00
18	2 1610	Vehicle Repair	-	-	250.00	250.00	250.00
19	2 2544	Elevator Maintenance Agreement	6,389.51	1,081.28	800.00	800.00	800.00
20	2 2546	Contractual Service Janitorial Agree	5,130.00			-	-
21	2 2548	Lawn Maintenance Agreements	7,765.00	7,493.00	8,400.00	8,400.00	8,400.00
22	2 9900	Miscellaneous	252.54	95.00	95.00	95.00	95.00
23							
24		TOTAL OPERATING EXPENSES	60,892.88	46,726.80	55,245.00	55,245.00	55,245.00
25	3 ----	**SUPPLIES AND MATERIALS:**					
26	3 0103	Supplies - Janitorial	4,390.51	2,541.80	5,500.00	5,500.00	5,500.00
27	3 0401	Supplies	1,581.11	2,300.58	1,800.00	1,800.00	1,800.00
28	3 0405	Medical Supplies	143.66	230.00	400.00	400.00	400.00
29	3 0209	Car Fuel	-		150.00	150.00	150.00
30	3 0210	Car Grease & Oil	48.40		150.00	150.00	150.00
31	3 0211	Car Tires and Tire Repair	-		300.00	300.00	300.00
32							
33		TOTAL SUPPLIES AND MATERIALS	6,163.68	5,072.38	8,300.00	8,300.00	8,300.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	5 ----	**CAPITAL OUTLAY:**					
2	5 0313	Janitorial Equipment	524.98	729.25	1,000.00	1,000.00	1,000.00
3							
4		TOTAL CAPITAL OUTLAY	524.98	729.25	1,000.00	1,000.00	1,000.00
5		TOTAL DISBURSEMENTS/REQUIREMENTS	96,150.12	83,583.64	96,995.80	96,995.80	96,995.80

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ BUILDINGS AND GROUNDS _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	643	REAPPRAISAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	**PERSONAL SERVICES:**					
2	1 0303	Salaries - Full-Time	19,684.10	30,687.45	32,500.00	32,500.00	32,500.00
3	1 0305	Salaries - Re-appraisal	-	-	-	-	-
4	1 0412	Part-Time Appraisal Staff	8,823.60	-	-	-	-
5	1 1300	Longevity	-	-	245.00	245.00	245.00
6							
7		TOTAL PERSONAL SERVICES	28,507.70	30,687.45	32,745.00	32,745.00	32,745.00
8	2 ----	**OPERATING EXPENSES:**					
9	2 0200	Cell Phone	360.10	520.14	-	-	-
10	2 1610	Car Repairs	456.24	189.90	2,000.00	2,000.00	2,000.00
11	2 1701	Meals	-			-	-
12	2 1702	Lodging	-			-	-
13	2 1074	Mileage Allowance	-		500.00	500.00	500.00
14	2 2500	Soil Tester Contractual Services	-		10,000.00	10,000.00	10,000.00
15	2 2510	Appraiser's Contractual Services	32,380.00	8,255.00	20,000.00	20,000.00	20,000.00
16	2 9900	Miscellaneous	-		500.00	500.00	500.00
17							
18		TOTAL OPERATING EXPENSES	33,196.34	8,965.04	33,000.00	33,000.00	33,000.00
19	3 ----	**SUPPLIES AND MATERIALS:**					
20	3 0101	Supplies	23.51	-	100.00	100.00	100.00
21	3 0209	Car fuel	1,635.57	1,052.54	1,750.00	1,750.00	1,750.00
22	3 0210	Car Grease & Oil	141.00	89.00	450.00	450.00	450.00
23	3 0211	Car Tires & Repair		729.52	1,000.00	1,000.00	1,000.00
24							
25		TOTAL SUPPLIES AND MATERIALS	1,800.08	1,871.06	3,300.00	3,300.00	3,300.00
26	5 ----	**CAPITAL OUTLAY:**					
27	5 0500	Equipment	-	117.68	300.00	300.00	300.00
28							
29		TOTAL CAPITAL OUTLAY	-	117.68	300.00	300.00	300.00
30		TOTAL DISBURSEMENTS/REQUIREMENTS	63,504.12	41,641.23	69,345.00	69,345.00	69,345.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ REAPPRAISAL _____

Office, Activity or Function

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0301	Regular Time Salary	48,598.90	47,780.88	49,046.00	49,046.00	49,046.00
2	1 0305	Regular Time Salaries - Clerical	52,583.52	64,829.35	66,542.00	66,542.00	66,542.00
3	1 0426	Part-Time Salaries - Clerical	1,332.57	1,965.00	4,800.00	4,800.00	4,800.00
4	1 0500	Overtime	3,609.27	3,205.87	3,664.00	3,664.00	3,664.00
5	1 0600	Vacation Pay	-			-	-
6	1 0740	COVID	-			-	-
7	1 1300	Longevity	1,309.45	1,152.00	1,193.00	1,193.00	1,193.00
8							
9		TOTAL PERSONAL SERVICES	107,433.71	118,933.10	125,245.00	125,245.00	125,245.00
10	2 ----	**OPERATING EXPENSES:**					
11	2 0100	Postal Service	2,384.25	319.68	2,500.00	2,500.00	2,500.00
12	2 0200	Telephone Services	1,323.29	1,480.53	2,320.00	2,320.00	2,320.00
13	2 1200	Equipment Repairs	-		250.00	250.00	250.00
14	2 1700	Travel Expenses	1,457.44	1,195.56	2,700.00	2,700.00	2,700.00
15	2 1708	Travel Expenses - Board Members	780.48	923.68	925.00	925.00	925.00
16	2 2544	Maintenance Agreement	1,933.03	2,535.71	2,000.00	2,000.00	2,000.00
17	2 9990	Miscellaneous	735.88	100.00	200.00	200.00	200.00
18							
19		TOTAL OPERATING EXPENSES	8,614.37	6,555.16	10,895.00	10,895.00	10,895.00
20	3 ----	**SUPPLIES AND MATERIALS:**					
21	3 0101	Supplies - Office	1,125.77	1,058.92	1,500.00	1,500.00	1,500.00
22	3 0120	Program Supplies	681.28	476.40	1,000.00	1,000.00	1,000.00
23							
24		TOTAL SUPPLIES AND MATERIALS	1,807.05	1,535.32	2,500.00	2,500.00	2,500.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
	4 ----	**EQUIPMENT RENTAL:**	(1)	(2)	(3)	(4)	(5)
1	4 0500	Building Rent	125.00	100.00	400.00	400.00	400.00
2							
3		TOTAL EQUIPMENT RENTAL	125.00	100.00	400.00	400.00	400.00
4	5 ----	**CAPITAL OUTLAY:**					
5	5 0500	Office Equipment	2,918.19	10,481.79	3,000.00	3,000.00	3,000.00
6	5 0505	Furniture					
7							
8		TOTAL CAPITAL OUTLAY	2,918.19	10,481.79	3,000.00	3,000.00	3,000.00
9		TOTAL DISBURSEMENTS/REQUIREMENTS	120,898.32	137,605.37	142,040.00	142,040.00	142,040.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COOP EXTENSION AG _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	649	COUNTY BLDG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Fund Officials Estimation	Fund Board Proposed	Fund Adopted
	2 ----	**OPERATING EXPENSES:**	(1)	(2)	(3)	(4)	(5)
1	2 0501	Light	6,177.61	6,167.66	8,200.00	8,200.00	8,200.00
2	2 0502	Water	1,860.12	2,189.12	2,500.00	2,500.00	2,500.00
3	2 0503	Heating Fuels	2,123.90	2,341.88	2,700.00	2,700.00	2,700.00
4	2 5040	Sewer	455.01	368.94	800.00	800.00	800.00
5	2 0505	Garbage	783.00	795.00	1,000.00	1,000.00	1,000.00
6	2 1200	Maintenance & Repair	3,327.21	273.75	10,000.00	10,000.00	10,000.00
7	2 2502	Professional Services - Pest Contrl	111.27	75.66	1,000.00	1,000.00	1,000.00
8	2 2546	Janitorial Agreements	2,643.34	1,893.00	4,500.00	4,500.00	4,500.00
9	2 2548	Lawn Maintenance Agreement	-	-	200.00	200.00	200.00
10	2 2561	Snow Removal	-	-	2,000.00	2,000.00	2,000.00
11							
12		TOTAL OPERATING EXPENSES	17,481.46	14,105.01	32,900.00	32,900.00	32,900.00
13	5 ----	**CAPITAL OUTLAY:**					
14	5 0303	Fire Alarm System	-	201.90	3,500.00	3,500.00	3,500.00
15							
16		TOTAL CAPITAL OUTLAY	-	201.90	3,500.00	3,500.00	3,500.00
17		TOTAL DISBURSEMENTS/REQUIREMENTS	17,481.46	14,306.91	36,400.00	36,400.00	36,400.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COUNTY BUILDING _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	79,393.77	82,311.67	84,887.00	84,887.00	84,887.00
2	1 0200	Assistant Chief Deputy Salary	58,688.88	66,358.56	67,910.00	67,910.00	67,910.00
3	1 0201	Deputy's Salary - Chief	68,512.78	70,211.39	72,154.00	72,154.00	72,154.00
4	1 0202	Deputy Salary - Other	291,405.34	369,388.34	381,990.00	381,990.00	381,990.00
5	1 0203	Part-Time Salaries - Deputy	-			-	-
6	1 0305	Regular Time Salaries - Clerical	39,514.91	42,764.72	44,690.00	44,690.00	44,690.00
7	1 0500	Overtime - Deputy	702.09	6,867.89	8,000.00	8,000.00	8,000.00
8	1 0740	Pandemic Piad Sick Leave	-	-		-	-
9	1 1100	Uniform Allowance	6,195.09	2,691.06	4,000.00	4,000.00	4,000.00
10	1 1300	Longevity	3,188.98	4,048.05	5,900.00	5,900.00	5,900.00
11							
12		TOTAL PERSONAL SERVICES	547,601.84	644,641.68	669,531.00	669,531.00	669,531.00
13	2 ----	**OPERATING EXPENSES:**					
14	2 0205	Internet	7,341.82	8,667.57	8,700.00	8,700.00	8,700.00
15	2 1200	Maintenance and Repairs - Equipment	348.65	-	500.00	500.00	500.00
16	2 1210	Office Equipment Repair	206.99	1,264.89	1,000.00	1,000.00	1,000.00
17	2 1550	Radio Equipment Repair	324.00	545.00	1,000.00	1,000.00	1,000.00
18	2 1600	Other Equipment Repair (Radio)	-	403.80	-	-	-
19	2 1610	Vehicle Repair	9,710.88	3,423.35	5,000.00	5,000.00	5,000.00
20	2 1701	Meals	2,411.80	131.78	1,000.00	1,000.00	1,000.00
21	2 1702	Lodging	1,205.31	1,226.66	2,000.00	2,000.00	2,000.00
22	2 1751	Dues, Subscriptions, Registrations, etc.	6,312.54	620.00	1,000.00	1,000.00	1,000.00
23	2 1767	Training School	1,609.25	2,920.00	3,500.00	3,500.00	3,500.00
24	2 1850	K-9 Costs	1,920.30	881.46	2,000.00	2,000.00	2,000.00
25	2 2502	Professional Fees	2,000.48	2,307.76	4,000.00	4,000.00	4,000.00
26	2 9900	Miscellaneous	998.34	1,514.10	1,000.00	1,000.00	1,000.00
27							
28		TOTAL OPERATING EXPENSES	34,390.36	23,906.37	30,700.00	30,700.00	30,700.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	3 ----	**SUPPLIES AND MATERIALS**					
2	3 0100	Office Supplies - Paper	380.10	330.57	500.00	500.00	500.00
3	3 0101	Supplies - Office	1,828.32	2,481.93	3,000.00	3,000.00	3,000.00
4	3 0112	Supplies - Law Enforcement	7,120.55	7,704.21	5,000.00	5,000.00	5,000.00
5	3 0209	Equipment Fuel Supplies	39,667.86	38,763.63	40,000.00	40,000.00	40,000.00
6	3 0210	Equipment - Grease & Oil	3,115.91	3,575.48	4,500.00	4,500.00	4,500.00
7	3 0211	Equipment - Tire Supply	4,858.00	5,006.37	4,000.00	4,000.00	4,000.00
8	3 0213	Title Inspection	3,004.19	1,405.74	4,500.00	4,500.00	4,500.00
9							
10		TOTAL SUPPLIES AND MATERIALS	59,974.93	59,267.93	61,500.00	61,500.00	61,500.00
11	5 ----	**CAPITAL OUTLAY:**					
12	5 0301	Cars and Trucks	58,844.75	66,160.10	80,000.00	80,000.00	80,000.00
13	5 0303	Safety Equipment	10,529.68	4,486.26	4,000.00	4,000.00	4,000.00
14	5 0311	Radio Equipment	6,671.35	4,004.84	2,000.00	2,000.00	2,000.00
15	5 0500	Office Equipment	36,721.14	9,536.34	2,000.00	2,000.00	2,000.00
16	5 1100	Other Equipment - Technical	3,370.00	17,757.40	4,000.00	4,000.00	4,000.00
17							
18		TOTAL CAPITAL OUTLAY	116,136.92	101,944.94	92,000.00	92,000.00	92,000.00
19		TOTAL DISBURSEMENTS/REQUIREMENTS	758,104.05	829,760.92	853,731.00	853,731.00	853,731.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COUNTY SHERIFF _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	94,925.88	97,652.27	100,725.85	100,725.85	100,725.85
2	1 0305	Regular Time - Clerical	81,567.12	84,303.98	86,835.00	86,835.00	86,835.00
3	1 0405	Part-Time Salaries - Clerical	1,022.18	1,793.40	1,500.00	1,500.00	1,500.00
4	1 1300	Longevity	2,063.70	2,125.70	2,275.35	2,275.35	2,275.35
5							
6		TOTAL PERSONAL SERVICES	179,578.88	185,875.35	191,336.20	191,336.20	191,336.20
7	2 ----	**OPERATING EXPENSES:**					
8	2 0200	Telephone Services	79.35	272.52	300.00	300.00	300.00
9	2 0210	Cell Phone	515.24	1,113.84	1,100.00	1,100.00	1,100.00
10	2 1012	Printing & Publication	472.00	-	500.00	500.00	500.00
11	2 1030	Initial Petty Cash	-	-	-	-	-
12	2 1210	Office Equipment Repairs	-	-	300.00	300.00	300.00
13	2 1701	Meals	40.98	-	300.00	300.00	300.00
14	2 1702	Lodging	760.44	-	800.00	800.00	800.00
15	2 1704	Mileage Allowance	851.26	316.94	1,000.00	1,000.00	1,000.00
16	2 1751	Dues, Subscriptions, Registrations, etc.	6,688.22	3,578.00	4,000.00	4,000.00	4,000.00
17	2 2203	Junvenile Care Costs	-	-	4,000.00	4,000.00	4,000.00
18	2 2310	Witness Fees	40.00	20.00	500.00	500.00	500.00
19	2 2406	Special Attorney Costs	5,593.82	2,201.38	4,000.00	4,000.00	4,000.00
20	2 2409	Deposition Costs	350.00	1,186.45	2,000.00	2,000.00	2,000.00
21	2 2418	Law Enforcement Costs	3,365.68	1,238.37	3,500.00	3,500.00	3,500.00
22	2 2423	Tax Foreclosre Costs	186.00	635.92	2,000.00	2,000.00	2,000.00
23	2 2501	Consulting Fees	-	-	1,000.00	1,000.00	1,000.00
24	2 2503	Child Support Enforcement Costs	-	-	-	-	-
25	2 2544	Maintenance Agreements	973.98	1,547.95	1,600.00	1,600.00	1,600.00
26	2 3020	CoronerAutopsy Costs	15,834.65	27,384.90	10,000.00	10,000.00	10,000.00
27	2 3030	Drug & Alcohol Test	2,780.00		-	-	-
28							
29		TOTAL OPERATING EXPENSES	38,531.62	39,496.27	36,900.00	36,900.00	36,900.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	3 ----	**SUPPLIES AND MATERIALS:**	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office	4,758.23	5,040.81	5,000.00	5,000.00	5,000.00
2							
3		TOTAL SUPPLIES AND MATERIALS	4,758.23	5,040.81	5,000.00	5,000.00	5,000.00
4	5 ----	**CAPITAL OUTLAY:**					
5	5 0500	Office Equipment & Law Books	643.45	669.92	700.00	700.00	700.00
6	5 0505	Furniture	-	165.64	500.00	500.00	500.00
7							
8		TOTAL CAPITAL OUTLAY	643.45	835.56	1,200.00	1,200.00	1,200.00
9		TOTAL DISBURSEMENTS/REQUIREMENTS	223,512.18	231,247.99	234,436.20	234,436.20	234,436.20

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COUNTY ATTORNEY _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	662	CO ATTY-CH SUPP

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0200	Deputy County Attorney Salary	71,207.88	73,253.79	75,545.00	75,545.00	75,545.00
2	1 0343	Child Support Enforcement Employee	31,500.00	36,765.00	37,870.00	37,870.00	37,870.00
3	1 0405	Part-Time Salaries - Clerical	-	-	-	-	-
4	1 1300	Longevity	-	-	190.00	190.00	190.00
5							
6		TOTAL PERSONAL SERVICES	102,707.88	110,018.79	113,605.00	113,605.00	113,605.00
7	2 ----	**OPERATING EXPENSES:**					
8	2 1701	Meals	22.86	-	250.00	250.00	250.00
9	2 1704	Mileage Allowance	256.50	-	250.00	250.00	250.00
10	2 1751	Dues, Subscriptions, Registrations, etc.	-	423.99	200.00	200.00	200.00
11	2 2503	Child Support Law Enforcement Costs	279.74	882.82	2,000.00	2,000.00	2,000.00
12							
13		TOTAL OPERATING EXPENSES	559.10	1,306.81	2,700.00	2,700.00	2,700.00
14	3 ----	**SUPPLIES AND MATERIALS:**					
15	3 0101	Supplies - Office	46.22		-	-	-
16							
17		TOTAL SUPPLIES AND MATERIALS	46.22	-	-	-	-
18	5 ----	**CAPITAL OUTLAY:**					
19	5 0500	Office Equipment	-	-		-	-
20							
21		TOTAL CAPITAL OUTLAY	-	-	-	-	-
22		TOTAL DISBURSEMENTS/REQUIREMENTS	103,313.20	111,325.60	116,305.00	116,305.00	116,305.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ CO ATTORNEY - CHILD SUPPORT _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0301	Correctional Chief Jailer	46,994.12	48,562.41	50,125.00	50,125.00	50,125.00
2	1 0315	Jail Correctional Staff	136,292.78	138,457.21	147,000.00	147,000.00	147,000.00
3	1 0415	Part - Time Correctional Salary	40,216.83	45,342.78	50,500.00	50,500.00	50,500.00
4	1 0500	Overtime	4,150.90	9,520.86	7,000.00	7,000.00	7,000.00
5	1 0802	Error	-	2,700.00		-	-
6	1 1300	Longevity	2,666.66	2,224.07	2,650.00	2,650.00	2,650.00
7				-			
8		TOTAL PERSONAL SERVICES	230,321.29	246,807.33	257,275.00	257,275.00	257,275.00
9	2 ----	**OPERATING EXPENSES:**					
10	2 0200	Telephone Services	1,195.70	1,237.63	1,500.00	1,500.00	1,500.00
11	2 0501	Light	15,037.13	13,671.71	16,000.00	16,000.00	16,000.00
12	2 0503	Heating Fuels	4,061.11	4,743.42	5,200.00	5,200.00	5,200.00
13	2 1302	Jail Building Repair	12,196.85	7,236.16	10,000.00	10,000.00	10,000.00
14	2 1600	Jail Other Equipment Repair	174.00	5,358.01	1,000.00	1,000.00	1,000.00
15	2 1701	Meals	-	-	250.00	250.00	250.00
16	2 1702	Lodging	444.90	173.70	500.00	500.00	500.00
17	2 1751	Dues, Subscriptions, Registrations, etc.	501.59	507.59	500.00	500.00	500.00
18	2 1900	Board of Prisoners	27,845.72	19,388.76	32,000.00	32,000.00	32,000.00
19	2 1903	Medical Treatment	13,258.17	13,423.72	10,000.00	10,000.00	10,000.00
20	2 1909	Commissary - Telephone Cards	1,200.00	1,200.00	3,000.00	3,000.00	3,000.00
21	2 2502	Professional Services - Pest Control	4,919.53	1,632.06	3,000.00	3,000.00	3,000.00
22	2 9900	Miscellaneous	1,461.23	1,715.00	750.00	750.00	750.00
23						-	-
24		TOTAL OPERATING EXPENSES	82,295.93	70,287.76	83,700.00	83,700.00	83,700.00
25	3 ----	**SUPPLIES AND MATERIALS**					
26	3 0101	Supplies - Office	752.20	1,073.89	500.00	500.00	500.00
27							
28		TOTAL SUPPLIES AND MATERIALS	752.20	1,073.89	500.00	500.00	500.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
	5 ----	**CAPITAL OUTLAY:**	(1)	(2)	(3)	(4)	(5)
1	5 0331	Jail Equipment	7,648.92	15,148.29	8,000.00	8,000.00	8,000.00
2	5 0500	Office Equipment	1,293.25	465.33	1,000.00	1,000.00	1,000.00
3	5 ____						
4		TOTAL CAPITAL OUTLAY	8,942.17	15,613.62	9,000.00	9,000.00	9,000.00
5		TOTAL DISBURSEMENTS/REQUIREMENTS	322,311.59	333,782.60	350,475.00	350,475.00	350,475.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COUNTY JAIL _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	693	EMERGENCY MGR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	58,916.07	64,114.64	66,125.00	66,125.00	66,125.00
2	1 0301	Assistant's Salary	49,319.25	54,485.58	-	-	-
3	1 0302	Office Manager Salary	24,547.51	34,200.46	35,226.47	35,226.47	35,226.47
4	1 0405	Part-Time Salaries - Clerical	-	-		-	-
5	1 0500	Overtime	10,585.68	8,384.76	1,000.00	1,000.00	1,000.00
6	1 1100	Uniforms	-	-	300.00	300.00	300.00
7	1 1300	Longevity	1,944.22	2,575.06	2,000.00	2,000.00	2,000.00
8							
9		TOTAL PERSONAL SERVICES	145,312.73	163,760.50	104,651.47	104,651.47	104,651.47
10	2 ----	**OPERATING EXPENSES:**					
11	2 0200	Telephone Services	1,500.29	1,951.24	2,600.00	2,600.00	2,600.00
12	2 0210	Cellular Phone	-	1,949.45	4,000.00	4,000.00	4,000.00
13	2 0211	Regroup	-	-	2,500.00	2,500.00	2,500.00
14	2 0501	Electicity - NOAA Weather Transmitter	2,744.40	2,549.59	3,000.00	3,000.00	3,000.00
15	2 1012	Printing & Publishing	23.01	-	100.00	100.00	100.00
16	2 1103	Website Costs	4,200.00	4,550.00	4,200.00	4,200.00	4,200.00
17	2 1200	Maintenance and Repairs	212.50	815.67	1,500.00	1,500.00	1,500.00
18	2 1610	Vehicle Repairs	1,776.00	1,291.23	2,500.00	2,500.00	2,500.00
19	2 1701	Meals	-	-	-	-	-
20	2 1702	Lodging	594.00	-	1,500.00	1,500.00	1,500.00
21	2 1704	Mileage Allowande	-	253.26	-	-	-
22	2 1751	Dues, Subscriptions, Registrations, etc.	859.51	2,127.54	1,500.00	1,500.00	1,500.00
23	2 1780	Emergency Manager Training	550.00	330.00	1,500.00	1,500.00	1,500.00
24	2 2544	Maintenance Agreements	4,400.66	1,681.95	5,000.00	5,000.00	5,000.00
25	2 9900	Miscellaneous	252.23	2,222.03	1,000.00	1,000.00	1,000.00
26							
27		TOTAL OPERATING EXPENSES	17,112.60	19,721.96	30,900.00	30,900.00	30,900.00
28	3 ----	**SUPPLIES AND MATERIALS:**					
29	3 0101	Supplies - Office	403.49	1,083.88	500.00	500.00	500.00
30	3 0209	Fuel	3,909.45	3,277.38	4,000.00	4,000.00	4,000.00
31							
32		TOTAL SUPPLIES AND MATERIALS	4,312.94	4,361.26	4,500.00	4,500.00	4,500.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	693	EMERGENCY MGR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	5 ----	**CAPITAL OUTLAY:**	(1)	(2)	(3)	(4)	(5)
1	5 0301	Vehicle	-	(38.50)	-	-	-
2	5 0304	Emergency Management Equipment	11,168.31	3,049.35	6,000.00	6,000.00	6,000.00
3	5 0500	Office Equipment	598.19	9,609.95	1,000.00	1,000.00	1,000.00
4	5 0311	Other Equipment	-	38.50	-	-	-
5							
6		TOTAL CAPITAL OUTLAY	11,766.50	12,659.30	7,000.00	7,000.00	7,000.00
7		TOTAL DISBURSEMENTS/REQUIREMENTS	178,504.77	200,503.02	147,051.47	147,051.47	147,051.47

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ EMERGENCY MANGER _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	702	CO SURVEYOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	-	-			
2	1 0300	Surveyor Salary	16,153.32		-	-	-
3	1 0305	Regular Time Salaries - Clerical	42,061.27	43,012.77	43,034.00	43,034.00	43,034.00
4	1 0500	Overtime	32.85			-	-
5	1 1300	Longevity	1,021.40	1,052.00	1,078.30	1,078.30	1,078.30
6							
7		TOTAL PERSONAL SERVICES	59,268.84	44,064.77	44,112.30	44,112.30	44,112.30
8	2 ----	**OPERATING EXPENSES:**					
9	2 0200	Telephone Services	4.35	11.92	50.00	50.00	50.00
10	2 1600	Other Equipment Repair	-	343.02	1,000.00	1,000.00	1,000.00
11	2 1704	Mileage Allowance	-	-	500.00	500.00	500.00
12	2 1751	Dues, Subscriptions, Registrations, etc.	-	-	-	-	-
13	2 2530	Contracted Services	3,547.60	14,444.10	16,500.00	16,500.00	16,500.00
14	2 9900	Miscellaneous	1,781.72	2,049.73	2,000.00	2,000.00	2,000.00
15							
16		TOTAL OPERATING EXPENSES	5,333.67	16,848.77	20,050.00	20,050.00	20,050.00
17	3 ----	**SUPPLIES AND MATERIALS:**					
18	3 0101	Supplies - Cadastral	455.96	224.98	350.00	350.00	350.00
19	3 0200	Materials and Witness Corners	684.96	195.00	500.00	500.00	500.00
20	3 0209	Fuel	1,930.45	2,342.25	2,500.00	2,500.00	2,500.00
21							
22		TOTAL SUPPLIES AND MATERIALS	3,071.37	2,762.23	3,350.00	3,350.00	3,350.00
23	5 ----	**CAPITAL OUTLAY:**					
24	5 0301	Vehicle	-	-	-	-	-
25	5 0500	Surveyor Office Equipment	-	-	2,500.00	2,500.00	2,500.00
27							
28		TOTAL CAPITAL OUTLAY	-	-	2,500.00	2,500.00	2,500.00
29		TOTAL DISBURSEMENTS/REQUIREMENTS	67,673.88	63,675.77	70,012.30	70,012.30	70,012.30

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COUNTY SURVEYOR _____

Office, Activity or Function — Signature of Officer

See summary of significant forecast assumptions and accountants' compilation report

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	731	RECYCLING FUND

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0300	Employee Salary	47,175.12	48,518.26	50,040.00	50,040.00	50,040.00
2	1 0305	Regular Time Salaries - Assistant	34,318.22	35,252.49	36,370.00	36,370.00	36,370.00
3	1 0400	Part-Time Salaries	1,982.00	2,332.00	2,400.00	2,400.00	2,400.00
4	1 1300	Longevity	1,705.20	1,792.00	1,934.00	1,934.00	1,934.00
5							
6		TOTAL PERSONAL SERVICES	85,180.54	87,894.75	90,744.00	90,744.00	90,744.00
7	2 ----	**OPERATING EXPENSES:**					
8	2 0210	Phone Error	613.42	647.92	650.00	650.00	650.00
9	2 0500	Utilities	4,976.99	4,809.56	5,000.00	5,000.00	5,000.00
10	2 1600	Other Equipment Repair	9,455.16	10,298.25	6,000.00	6,000.00	6,000.00
11	2 1751	Dues, Subscriptions, Registrations, etc.	-			-	-
12	2 2500	Contractual Services	1,529.00	1,469.00	1,600.00	1,600.00	1,600.00
13	2 9900	Miscellaneous	877.66	925.94	1,000.00	1,000.00	1,000.00
14							
15		TOTAL OPERATING EXPENSES	17,452.23	18,150.67	14,250.00	14,250.00	14,250.00
16	3 ----	**SUPPLIES AND MATERIALS:**					
17	3 0209	Machinery & Equipment Fuel	3,316.09	3,083.97	3,000.00	3,000.00	3,000.00
18	3 0400	Miscellaneous	3,648.72	2,365.96	2,000.00	2,000.00	2,000.00
19						-	-
20		TOTAL SUPPLIES AND MATERIALS	6,964.81	5,449.93	5,000.00	5,000.00	5,000.00
21	4 ----	**EQUIPMENT RENTAL:**					
22	4 0500	Building/Facilities Rental	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00
23		TOTAL EQUIPMENT RENTAL	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00
24	5 ----	**CAPITAL OUTLAY:**					
25	5 1100	Other Equipment	-	-	5,000.00	5,000.00	5,000.00
26		TOTAL CAPITAL OUTLAY	-	-	5,000.00	5,000.00	5,000.00
27		TOTAL DISBURSEMENTS/REQUIREMENTS	167,197.58	169,095.35	172,594.00	172,594.00	172,594.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ RECYCLING FUND _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	733	NOX WEED CTRL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	39,400.47	40,852.39	45,000.00	45,000.00	45,000.00
2	1 1300	Longevity	200.00	309.00	450.00	450.00	450.00
3							
4		TOTAL PERSONAL SERVICES	39,600.47	41,161.39	45,450.00	45,450.00	45,450.00
5	2 ----	**OPERATING EXPENSES:**					
6	2 0100	Postal Service	-	-	100.00	100.00	100.00
7	2 0200	Telephone Services	26.10	54.74	100.00	100.00	100.00
8	2 0206	Cell Phone	115.25		1,700.00	1,700.00	1,700.00
9	2 0210	Cell Phone	368.72	733.43	750.00	750.00	750.00
10	2 0500	Utilities	-		-	-	-
11	2 0503	Heating Fuels	551.78	600.15	1,000.00	1,000.00	1,000.00
12	2 1012	Printing & Publishing	3,355.38	2,420.09	2,500.00	2,500.00	2,500.00
13	2 1013	Certified/10 Day Notice Service	-	37.70	250.00	250.00	250.00
14	2 1601	Equipment Repair - Pckups	-	-	1,200.00	1,200.00	1,200.00
15	2 1701	Meals	42.55	85.01	200.00	200.00	200.00
16	2 1702	Lodging	192.00	327.98	500.00	500.00	500.00
17	2 1751	Dues, Subscriptions, Registrations, etc.	930.00	910.00	1,000.00	1,000.00	1,000.00
18	2 2500	Contractual Services	28.46	2,352.15	5,000.00	5,000.00	5,000.00
19							
20		TOTAL OPERATING EXPENSES	5,610.24	7,521.25	14,300.00	14,300.00	14,300.00
21	3 ----	**SUPPLIES AND MATERIALS:**					
22	3 0101	Supplies - Office	465.08	293.82	500.00	500.00	500.00
23	3 0102	Chemical Supplies	-	-	500.00	500.00	500.00
24	3 0209	Machinery and Equipment Fuel	2,309.24	1,739.09	3,000.00	3,000.00	3,000.00
25	3 0210	Machine & Equipment Grease and Oil	156.21	57.55	250.00	250.00	250.00
26	3 0211	Machinery Equipment Tires and Repair	630.64	-	500.00	500.00	500.00
27							
28		TOTAL SUPPLIES AND MATERIALS	3,561.17	2,090.46	4,750.00	4,750.00	4,750.00
29		TOTAL DISBURSEMENTS/REQUIREMENTS	48,771.88	50,773.10	64,500.00	64,500.00	64,500.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ NOXIOUS WEED CONTROL _____

Office, Activity or Function Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	801	POOR RELIEF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	2 ---	**OPERATING EXPENSES**	(1)	(2)	(3)	(4)	(5)
1	2 1835	Emergency Protective Custody	4,304.93	-	6,000.00	6,000.00	6,000.00
2	2 2900	County Burials	4,400.00	6,600.00	16,000.00	16,000.00	16,000.00
3	2 2950	Public Assistance - Other	21.38	-	2,000.00	2,000.00	2,000.00
4	2 2951	Public Asst Costs - General Assistance	26,928.11	-	-	-	-
5	2 3000	Health Related Costs	-	-	6,000.00	6,000.00	6,000.00
6							
7		TOTAL OPERATING EXPENSES	35,654.42	6,600.00	30,000.00	30,000.00	30,000.00
8		TOTAL DISBURSEMENTS/REQUIREMENTS	35,654.42	6,600.00	30,000.00	30,000.00	30,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ POOR RELIEF _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	803	VET. SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0300	Officer Salary	42,991.62	44,195.84	44,595.00	44,595.00	44,595.00
2	1 0301	Salary - Loup County	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
3	1 0302	Blaine County	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
4	1 0305	Veteran's Clerical Salary	33,091.90	34,740.48	33,516.00	33,516.00	33,516.00
5	1 0400	Salaries - Clerical - Loup Co	1,099.92	1,099.92	1,100.00	1,100.00	1,100.00
6	1 0401	Blaine County	1,099.92	1,099.92	1,100.00	1,100.00	1,100.00
7	1 0405	Part-Time Salaries - Clerical	-	-	1,260.00	1,260.00	1,260.00
8	1 1300	Longevity	1,806.00	1,971.03	1,170.10	1,170.10	1,170.10
9							
10		TOTAL PERSONAL SERVICES	82,789.36	85,807.19	85,441.10	85,441.10	85,441.10
11	2 ----	**OPERATING EXPENSES:**					
12	2 0200	Telephone Services	684.09	977.20	1,400.00	1,400.00	1,400.00
13	2 1101	Computer Expense - Softward	898.00	898.00	900.00	900.00	900.00
14	2 1210	Office Equipment Repair	-	-	100.00	100.00	100.00
15	2 1701	Meals	-	-	400.00	400.00	400.00
16	2 1702	Lodging	626.85	1,244.70	1,400.00	1,400.00	1,400.00
17	2 1704	Mileage Allowance	1,174.65	1,171.63	1,400.00	1,400.00	1,400.00
18	2 1751	Dues, Subscriptions, Registrations, etc.	922.91	888.91	1,200.00	1,200.00	1,200.00
19	2 2544	Maintenance Agreement	236.78	265.63	300.00	300.00	300.00
20	2 9900	Veteran's Miscellaneous		138.17	300.00	300.00	300.00
21							
22		TOTAL OPERATING EXPENSES	4,543.28	5,584.24	7,400.00	7,400.00	7,400.00
23	3 ----	**SUPPLIES AND MATERIALS:**					
24	3 0101	Supplies - Office	284.45	762.30	1,000.00	1,000.00	1,000.00
26	3 0140	Grave Markers	1,293.80	1,314.84	1,600.00	1,600.00	1,600.00
27							
28		TOTAL SUPPLIES AND MATERIALS	1,578.25	2,077.14	2,600.00	2,600.00	2,600.00
29		TOTAL DISBURSEMENTS/REQUIREMENTS	88,910.89	93,468.57	95,441.10	95,441.10	95,441.10

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ VETERANS SERVICE _____

Office, Activity or Function

_____

Signature of Officer

See summary of significant accounting assumptions and accountants' compilation report

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	822	INSTITUTIONS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	2 ---	**OPERATING EXPENSES**	(1)	(2)	(3)	(4)	(5)
1	2 800	Institutional Costs	729.00	1,363.38	10,000.00	10,000.00	10,000.00
2							
3		TOTAL OPERATING EXPENSES	729.00	1,363.38	10,000.00	10,000.00	10,000.00
4		TOTAL DISBURSEMENTS/REQUIREMENTS	729.00	1,363.38	10,000.00	10,000.00	10,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ INSTITUTIONS _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	912	GRANTS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 4444	Juvenile Services Grant (State)	204,196.75	116,560.67	220,000.00	220,000.00	220,000.00
3	2 9100	Special Project - ADA Assistance Fund	3,868.00	-	-	-	-
4	2 9900	Miscellaneous		-	500,000.00	500,000.00	500,000.00
5							
6		TOTAL OPERATING EXPENSES	208,064.75	116,560.67	720,000.00	720,000.00	720,000.00
7	5 ----	**CAPITAL OUTLAY:**					
8	5 0260	Law Enfocement Equipment Grant	-	12,113.06	-	-	-
	5 0303	Law Enfocement Equipment Grant		7,000.00	30,000.00	30,000.00	30,000.00
9	5 1100	Recycling Equipment Grants (State)	-	3,500.00	30,000.00	30,000.00	30,000.00
10	5 1101	Consolidated Telephone Grant	-	-		-	-
11							
12		TOTAL CAPITAL OUTLAY	-	22,613.06	60,000.00	60,000.00	60,000.00
13		TOTAL DISBURSEMENTS/REQUIREMENTS	208,064.75	139,173.73	780,000.00	780,000.00	780,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ GRANTS _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	2 -----	**OPERATING EXPENSES**	(1)	(2)	(3)	(4)	(5)
1	2 0100	Postal Services	24,710.65	28,427.23	30,000.00	30,000.00	30,000.00
2	2 0200	Telephone Services	6,919.40	6,933.49	10,000.00	10,000.00	10,000.00
3	2 0206	Fax Machine	440.23	485.80	600.00	600.00	600.00
4	2 1012	Printing & Publishing	6,109.68	5,023.89	6,500.00	6,500.00	6,500.00
5	2 1015	Advertising Costs	-	-	-	-	-
6	2 1020	Bank Charges Direct Deposit	10.00	120.00	120.00	120.00	120.00
7	2 1150	Joint Public Hearing Costs	6,252.77	12.46	8,000.00	8,000.00	8,000.00
8	2 1704	Mileage Error	88.95	-	-	-	-
9	2 1751	Dues, Subscriptions, Regist., etc.	8,809.08	8,621.70	9,500.00	9,500.00	9,500.00
10	2 1761	National Association Dues	450.00	450.00	450.00	450.00	450.00
11	2 2104	District Court Probation Officer	10,734.13	10,315.23	18,200.00	18,200.00	18,200.00
12	2 2202	County Court Costs	4,068.00	4,398.04	5,000.00	5,000.00	5,000.00
13	2 2310	Witness Fees	3,152.89	422.65	5,000.00	5,000.00	5,000.00
14	2 2401	Court Appointed Counsel	253,731.26	172,828.62	225,000.00	225,000.00	225,000.00
15	2 2405	Public Defender	94,560.00	96,720.00	98,988.00	98,988.00	98,988.00
16	2 2501	TERC Appeals	9,681.50	55,656.90	30,000.00	30,000.00	30,000.00
17	2 2504	Contractual Services - Maximus	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00
18	2 2540	Audit Costs	14,952.65	16,998.52	18,000.00	18,000.00	18,000.00
19	2 2543	Budget Preparation Costs	5,376.25	5,700.00	6,100.00	6,100.00	6,100.00
20	2 2544	Plater Maintenance	355.24	156.95	500.00	500.00	500.00
21	2 2545	Fidler Program/Storage	-	-	-	-	-
22	2 3010	County Physician	200.00	200.00	200.00	200.00	200.00
23	2 3030	Drug and Alcohol Testing	1,280.27	1,695.66	4,000.00	4,000.00	4,000.00
24	2 4300	Economic Development	6,408.00	6,467.20	6,467.20	6,467.20	6,467.20
25	2 4406	Predatory Animal Control	24,676.40	31,382.45	30,000.00	30,000.00	30,000.00
26	2 4407	Support of Airports	15,499.96	15,499.96	15,500.00	15,500.00	15,500.00
27	2 4411	Area Agency on Aging	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00
28	2 4420	Mental Health Service Act	28,062.03	27,653.52	27,874.00	27,874.00	27,874.00
29	2 4421	Mental Retardation Service Act	10,545.00	10,545.00	10,545.00	10,545.00	10,545.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 4426	Historical Society - Broken Bow	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
2	2 4427	Historical Society - Callaway	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
3	2 4431	Ag Society Funding	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
4	2 9900	Miscellaneous	2,333.82	1,843.05	50,000.00	50,000.00	50,000.00
5							
6		TOTAL OPERATING EXPENSES	567,158.16	536,308.32	644,294.20	644,294.20	644,294.20
7	7 ----	**TRANSFERS OUT:**					
8	7 0201	Transfers to Road Fund	3,349,723.81	3,311,015.51	4,877,065.00	4,877,065.00	3,891,168.00
9							
10		TOTAL TRANSFERS	3,349,723.81	3,311,015.51	4,877,065.00	4,877,065.00	3,891,168.00
11		TOTAL DISBURSEMENTS/REQUIREMENTS	3,916,881.97	3,847,323.83	5,521,359.20	5,521,359.20	4,535,462.20

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ MISC GENERAL _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	971	JUDICIAL CENTER

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Disbursements Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	**OPERATING EXPENSES:**	(1)	(2)	(3)	(4)	(5)
1	2 0200	Telephone Services	6,404.41	6,456.32	7,000.00	7,000.00	7,000.00
2	2 1100	Data Processing Backup One Year	-	-	-	-	-
3	2 1201	Data Processing Maintenance	1,639.54	-	-	-	-
4							
5		TOTAL OPERATING EXPENSES	8,043.95	6,456.32	7,000.00	7,000.00	7,000.00
6	3 ----	**SUPPLIES AND MATERIALS:**					
7	3 0100	Copy Paper	1,382.34	989.10	1,400.00	1,400.00	1,400.00
8							
9		TOTAL SUPPLIES AND MATERIALS	1,382.34	989.10	1,400.00	1,400.00	1,400.00
10	4 ----	**EQUIPMENT RENTAL:**					
11	4 0503	Safety Deposit Box	30.00	30.00	30.00	30.00	30.00
12							
13		TOTAL EQUIPMENT RENTAL	30.00	30.00	30.00	30.00	30.00
14	5 ----	**CAPITAL OUTLAY:**					
15	5 0500	Office - Window Udpate - Copier	-	-	-		
16							
17		TOTAL CAPITAL OUTLAY	-	-	-	-	-
18		TOTAL DISBURSEMENTS/REQUIREMENTS	9,456.29	7,475.42	8,430.00	8,430.00	8,430.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ JUDICIAL CENTER _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0300	ROAD
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Activity Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	5,613,965.63	1,154,525.91	2,063,212.21	2,063,212.21	2,063,212.21
		INTERGOVERNMENTAL FEDERAL					
	330 50	Federal Administration Payment	159,899.81	-	-	-	-
	334 01	Emergency Disaser Relief	314,230.01	-	-	-	-
		TOTAL FEDERAL RECEIPTS	474,129.82	-	-	-	-
		INTERGOVERNMENTAL STATE					
	340 02	State Natural Disaster	33,973.22	-	-	-	-
	346 03	Motor Vehicle Fee	223,470.78	247,371.62	220,000.00	220,000.00	220,000.00
	347 01	Highway/Street Allocation	3,209,791.22	3,448,524.25	3,549,026.00	3,549,026.00	3,549,026.00
	347 02	Incentive Payments	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00
	347 10	Road/Bridge Project Costs	200,000.00	-	200,000.00	200,000.00	200,000.00
		TOTAL STATE RECEIPTS	3,676,985.22	3,705,645.87	3,978,776.00	3,978,776.00	3,978,776.00
		INTERGOVERNMENTAL LOCAL					
	353 01	In-Lieu-of-Tax - 1957/Prior	8.78	8.78	8.79	8.79	8.79
	361 03	Sales Tax Commission	5,421.82	3,557.45	2,500.00	2,500.00	2,500.00
	420 01	Machine Hire	287,952.72	272,015.78	225,000.00	225,000.00	225,000.00
	473 05	Jufy Duty Reimbursed to Roads	-			-	-
	530 03	Sale of Surplus Property - Misc.	79,843.25	1,620.00	5,000.00	5,000.00	5,000.00
	530 05	Sale of Materials	56,450.87	73,627.21	50,000.00	50,000.00	50,000.00
	531 08	Insurance Paybacks - Employees	1,695.96	265.20		-	-
	540 01	Miscellaneous Revenue	1,497.31	-	-	-	-
		TOTAL LOCAL RECEIPTS	432,870.71	351,094.42	282,508.79	282,508.79	282,508.79
		TRANSFERS IN:					
	590 01	Transfers From Inheritance Fund	-	2,200,000.00	600,000.00	600,000.00	650,000.00
	590 02	Transfers From General Fund	3,349,723.81	3,311,015.51	4,877,065.00	4,877,065.00	3,291,168.00
		TOTAL TRANSFERS IN	3,349,723.81	5,511,015.51	5,477,065.00	5,477,065.00	3,941,168.00
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	13,547,675.19	10,722,281.71	11,801,562.00	11,801,562.00	10,265,665.00
		LESS DISBURSEMENTS	12,393,149.28	8,659,069.50			
		BALANCE FORWARD	1,154,525.91	2,063,212.21			

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

CUSTER COUNTY

	Code	Description
Fund	0300	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Activity Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0300	Regular Time Salary:					
2	1 0301	Administrative	77,999.90	80,340.12	82,750.00	82,750.00	82,750.00
3	1 0302	Administrative Assistant	59,499.96	61,285.06	62,065.00	62,065.00	62,065.00
4	1 0303	Maintenance	1,277,395.20	1,359,460.14	1,360,000.00	1,360,000.00	1,360,000.00
5	1 0304	Construction	124,777.06	191,701.96	200,000.00	200,000.00	200,000.00
6	1 0305	Clerical	97,682.44	94,660.10	86,500.00	86,500.00	86,500.00
7	1 0306	Custodial	6,300.00	6,450.00	7,500.00	7,500.00	7,500.00
8	1 0403	Part-Time Maintenance	96,676.38	71,859.92	80,000.00	80,000.00	80,000.00
9	1 0404	Part-Time Construction	7,699.62	11,421.46	10,000.00	10,000.00	10,000.00
10	1 0405	Part-Time Clerical	-	1,722.54	-	-	-
11	1 0503	Overtime - Maintenance	205,748.79	220,042.73	225,000.00	225,000.00	225,000.00
12	1 0504	Overtime - Construction	18,660.45	34,072.65	35,000.00	35,000.00	35,000.00
13	1 0505	Overtime - Clerical	10,500.18	16,835.17	8,000.00	8,000.00	8,000.00
14	1 0506	Overtime - Part-Time Maintenance	16,912.95	20,230.88	20,000.00	20,000.00	20,000.00
15	1 0507	Overtime - Part-Time Construction	2,414.49	2,661.78	3,000.00	3,000.00	3,000.00
16	1 0700	Sick/Vacation Pay - Retiring Employees	1,589.30	52,533.80	5,000.00	5,000.00	5,000.00
17	1 0740	Pandemit Paid Sick Leave	-	-	-	-	-
18	1 0800	County Share Deductible Reimbursement	10,997.21	21,405.51	22,000.00	22,000.00	22,000.00
19	1 0802	Cash in Lieu	18,900.00	28,125.00	25,000.00	25,000.00	25,000.00
20	1 0803	Group Insurance	410,237.79	418,112.48	425,000.00	425,000.00	425,000.00
	1 0806	First Concord	-	60.00	-	-	-
21	1 0901	Retirement Contributions	125,689.69	142,573.37	145,000.00	145,000.00	145,000.00
22	1 0903	Prior Service	57.70	57.70	100.00	100.00	100.00
23	1 1000	FICA	151,330.56	169,451.86	170,000.00	170,000.00	170,000.00
24	1 1300	Prior Service & Longevity	25,639.30	29,103.09	30,000.00	30,000.00	30,000.00
25							
26		TOTAL PERSONAL SERVICES	2,746,708.97	3,034,167.32	3,001,915.00	3,001,915.00	3,001,915.00
27	2 ----	**OPERATING EXPENSES:**					
28	2 0100	Postal Services	1,028.00	1,183.56	1,200.00	1,200.00	1,200.00
29	2 0150	Express & Freight	15,669.70	12,563.29	15,000.00	15,000.00	15,000.00
30	2 0200	Telephone Services	2,103.62	2,475.35	2,500.00	2,500.00	2,500.00
31	2 0210	Cellular Phone	2,364.20	8,281.43	9,000.00	9,000.00	9,000.00
32	2 0500	Utilities -					
33	2 0501	Electricity	16,069.74	14,598.85	17,000.00	17,000.00	17,000.00
34	2 0502	Water	198.00	216.00	250.00	250.00	250.00
35	2 0503	Heating Fuels	16,355.40	8,205.00	18,000.00	18,000.00	18,000.00
36	2 0505	Garbage	758.67	785.67	900.00	900.00	900.00

CUSTER COUNTY

	Code	Description
Fund	0300	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Activity Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	2 -----	**OPERATING EXPENSES - CONCLUDED:**	(1)	(2)	(3)	(4)	(5)
1	2 1015	Advertising Costs	1,411.94	1,187.68	1,500.00	1,500.00	1,500.00
2	2 1101	Computer Expense - General	2,420.95	9,132.01	500.00	500.00	500.00
3	2 1300	Building Repair	8,610.95	1,704.43	5,000.00	5,000.00	5,000.00
4	2 1400	Road Equipment Repair Parts	360,311.35	356,743.22	360,000.00	360,000.00	360,000.00
5	2 1500	Road Equipment Repair Labor	83,636.33	102,273.06	100,000.00	100,000.00	100,000.00
6	2 1550	Radio Equipment Repair	312.45	308.75	400.00	400.00	400.00
7	2 1701	Meals	30.14	210.82	300.00	300.00	300.00
8	2 1702	Lodging	1,094.47	1,758.60	2,000.00	2,000.00	2,000.00
9	2 1704	Mileage Allowance	19,791.56	19,256.45	25,000.00	25,000.00	25,000.00
10	2 1751	Dues, Subscriptions, Registrations, etc.	1,045.50	1,432.17	2,500.00	2,500.00	2,500.00
11	2 2544	Maintenance Agreements	1,391.66	1,666.94	1,500.00	1,500.00	1,500.00
12	2 2545	Miscellaneous Labor	513,509.59	853,215.30	775,000.00	775,000.00	775,000.00
13	2 2546	Janitorial Agreements	-	-		-	-
14	2 3030	CLD Drug and Alcohol Tests	989.25	1,175.00	1,500.00	1,500.00	1,500.00
15							
16		TOTAL OPERATING EXPENSES	1,049,103.47	1,398,373.58	1,339,050.00	1,339,050.00	1,339,050.00
17	3 ----	**SUPPLIES AND MATERIALS:**					
18	3 0101	Office Supplies	2,134.69	4,351.83	4,500.00	4,500.00	4,500.00
19	3 0102	Chemical Supplies	8,592.90	8,252.94	9,000.00	9,000.00	9,000.00
20	3 0103	Janitorial Supplies	929.39	774.33	1,000.00	1,000.00	1,000.00
21	3 0104	Building and Ground Supplies	151.94	121.75	150.00	150.00	150.00
22	3 0105	Medical Supplies	883.99	1,222.66	1,100.00	1,100.00	1,100.00

CUSTER COUNTY

	Code	Description
Fund	0300	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Activity Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
	3 ----	**SUPPLIES AND MATERIALS - CONTINUED:**	(1)	(2)	(3)	(4)	(5)
1	3 0106	Shop Supplies	21,577.34	22,263.07	22,000.00	22,000.00	22,000.00
2	3 0107	Building Supplies	299.59	107.93	200.00	200.00	200.00
3	3 0109	Shop Tools	-	1,356.69	1,500.00	1,500.00	1,500.00
4	3 0110	Small Tools, Etc. Supplies	18,843.03	13,606.27	20,000.00	20,000.00	20,000.00
5	3 0150	Miscellaneous Supplies	16.14	637.24	500.00	500.00	500.00
6	3 0200	Materials -			-	-	-
7	3 0201	Asphaltic	1,222,418.02	717,008.28	1,000,000.00	1,000,000.00	1,000,000.00
8	3 0202	Gravel and Borrow	802,472.00	1,211,250.52	1,100,000.00	1,100,000.00	1,100,000.00
9	3 0203	Grader Blades	60,206.60	40,601.30	70,000.00	70,000.00	70,000.00
10	3 0204	Snow Fence, Etc. Supplies	1,659.88	1,841.60	6,000.00	6,000.00	6,000.00
11	3 0205	Concete, Etc. Materials	5,399.14	2,700.20	6,000.00	6,000.00	6,000.00
12	3 0206	Culverts	57,937.20	72,698.10	118,000.00	118,000.00	118,000.00
13	3 0207	Steel Products	14,916.06	37,097.03	25,000.00	25,000.00	25,000.00
14	3 0208	Lumber	27,231.59	-	3,000.00	3,000.00	3,000.00
15	3 0209	Machinery & Equipment Fuel	673,379.80	648,880.49	675,000.00	675,000.00	675,000.00
16	3 0210	Machinery and Equipment Grease & Oil	33,891.82	39,104.61	40,000.00	40,000.00	40,000.00
17	3 0211	Machinery & Equip. Tire & Tire Repair	76,224.39	59,037.16	75,000.00	75,000.00	75,000.00
18	3 0213	Erosion Control Materials	-	-	1,000.00	1,000.00	1,000.00
19	3 2014	Erosion control - Seed Trees and Plants	502.52	1,697.90	2,500.00	2,500.00	2,500.00
20	3 0218	Tire Chains & Repair	5,834.88	2,000.00	10,000.00	10,000.00	10,000.00
21	3 0300	Traffic Control -					
22	3 0301	Signs and Posts	11,167.58	37,621.78	20,000.00	20,000.00	20,000.00
23	3 0303	Guard Rail & Posts	3,340.76	2,494.16	-	-	-
24	3 0304	Guard Rail & Posts & Deliniators	690.00	680.00	15,000.00	15,000.00	15,000.00
25	3 0306	Pavement Marking	71,110.50	85,547.40	85,000.00	85,000.00	85,000.00
26	3 0308	Flares, Flags, Barricades	6,850.25	4,111.70	7,000.00	7,000.00	7,000.00
27	3 0400	Miscellaneous Supplies and Materials	17.99	49.99	250.00	250.00	250.00
28							
29		TOTAL SUPPLIES AND MATERIALS	3,128,679.99	3,017,116.93	3,318,700.00	3,318,700.00	3,318,700.00
30							

CUSTER COUNTY

	Code	Description
Fund	0300	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Activity Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
1	4 ----	**EQUIPMENT RENTAL:**					
2	4 0100	Road Equipment Rental	33,105.00	50,540.00	100,000.00	100,000.00	100,000.00
3		TOTAL EQUIPMENT RENTAL	33,105.00	50,540.00	100,000.00	100,000.00	100,000.00
4	5 ----	**CAPITAL OUTLAY:**					
5	5 0300	Machinery and Equipment -					
6	5 0301	Cars and Trucks	-	-	290,000.00	290,000.00	290,000.00
7	5 0302	Pickups	102,168.00	16,000.00	65,000.00	65,000.00	65,000.00
8	5 0303	Safety Equipment	4,263.28	2,169.12	3,000.00	3,000.00	3,000.00
9	5 0307	Motor Graders and Loaders	208,000.00	275,500.00	300,000.00	300,000.00	300,000.00
10	5 0309	Mowers	-	8,300.00	-	-	-
11	5 0311	Road Radio Equipment	1,159.84	430.00	2,000.00	2,000.00	2,000.00
12	5 0314	Other Road Equipment - Industrial TRA	526,968.00	61,500.00	200,000.00	200,000.00	200,000.00
13	5 0315	Special Equipment - Engineering & Tech	1,077.00	128.70	-	-	-
14	5 0500	Road Office Equipment	5,744.23	199.54	2,000.00	2,000.00	2,000.00
15	5 1100	Other Equipment	1,689.00	-	25,000.00	25,000.00	25,000.00
16	5 1200	Capital Outlay Contracts				-	-
17	5 1201	Armor Coating	154,632.94	117,708.82	-	-	-
18	5 1205	Bituminous Surfacing	3,714,811.81	562,435.96	1,535,897.00	1,535,897.00	-
19	5 1211	Bridges	565,422.55	157.50	-	-	-
20	5 1212	Miscellaneous Road Contracts	-	-	200,000.00	200,000.00	200,000.00
21	5 1305	Engineer Testing	1,810.00	-	2,500.00	2,500.00	2,500.00
22	5 1307	Advertising for Bids	1,372.88	970.63	1,500.00	1,500.00	1,500.00
23	5 1400	Road Cummin & Moving Poles	-	-	-	-	-
24	5 1506	Consultant - Engineer	141,932.32	112,207.68	175,000.00	175,000.00	175,000.00
25	5 2510	Miscellaneous Capital Outlay	4,500.00	1,163.72	240,000.00	240,000.00	240,000.00
26	5 1503	Architectural					
27							
28		TOTAL CAPITAL OUTLAY	5,435,551.85	1,158,871.67	3,041,897.00	3,041,897.00	1,506,000.00
29		TOTAL DISBURSEMENTS (To C-1-2)	12,393,149.28	8,659,069.50			
30		TOTAL BUDGET OF DISBURSEMENTS			10,801,562.00	10,801,562.00	9,265,665.00
31		NECESSARY CASH RESERVE			1,000,000.00	1,000,000.00	1,000,000.00
32		TOTAL REQUIREMENTS			11,801,562.00	11,801,562.00	10,265,665.00
					-	-	-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ ROAD/BRIDGE _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0801	RD HD SURF SINK
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2022 - 2023	Estimated Activity Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	-	-	-	-	-
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfer from General Fund	-		-		600,000.00
	590.03	Transfer from Inheritance Fund/	-		-	-	1,500,000.00
		TOTAL TRANSFERS IN	-	-	-	-	2,100,000.00
	305 00	**PERSONAL & REAL PROPERTY TAXES**			500,000.00	500,000.00	-
		TOTAL RESOURCES AVAILABLE	-	-	500,000.00	500,000.00	2,100,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	-	-			

CUSTER COUNTY

	Code	Description
Fund	0801	RD HD SURF SINK
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 1	Actual 2	Estimated Activity Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	3 ----	**SUPPLIES AND MATERIALS:**					
2	3 0201	Materials				-	-
3						-	-
4		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
5	5 ----	**CAPITAL OUTLAY:**					
6	5 1201	Hard Surface	-		500,000.00	500,000.00	2,100,000.00
9			-	-			
10		TOTAL CAPITAL OUTLAY	-	-	500,000.00	500,000.00	2,100,000.00
11	7 ----	**TRANSFERS OUT:**					
13							
14		TOTAL TRANSFERS OUT	-	-	-	-	-
15		TOTAL DISBURSEMENTS	-	-			
16		TOTAL BUDGET OF DISBURSEMENTS			500,000.00	500,000.00	2,100,000.00
17		NECESSARY CASH RESERVE					
18		TOTAL REQUIREMENTS			500,000.00	500,000.00	2,100,000.00

-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ ROAD HARD SURFACE SINKING FUNI _____

CUSTER COUNTY

	Code	Description
Fund	0650	HWY BRIDGE BUY
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	1,014,487.95	963,020.31	591,336.68	591,336.68	591,336.68
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	347 50	Highway Street Buyback Program (STP)	301,199.25	295,497.64	277,696.01	277,696.01	277,696.01
	347 60	Highway Bridge Buyback Program (HBP)	283,391.67	221,675.42	269,414.94	269,414.94	269,414.94
		TOTAL STATE RECEIPTS	584,590.92	517,173.06	547,110.95	547,110.95	547,110.95
		INTERGOVERNMENTAL LOCAL					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	**PERSONAL & REAL PROPERTY TAXES**					
		TOTAL RESOURCES AVAILABLE	1,599,078.87	1,480,193.37	1,138,447.63	1,138,447.63	1,138,447.63
		LESS: DISBURSEMENTS	636,058.56	888,856.69			
		BALANCE FORWARD	963,020.31	591,336.68			

CUSTER COUNTY

	Code	Description
Fund	0650	HWY BRIDGE BUY
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	3 ----	**SUPPLIES AND MATERIALS:**					
2	3 0201	Asphaltic Materials (Future FY's)	-	-		-	-
3	3 0206	Steel Products	206,642.56	94,678.87	537,867.56	537,867.56	537,867.56
4		TOTAL SUPPLIES AND MATERIALS	206,642.56	94,678.87	537,867.56	537,867.56	537,867.56
5	5 ----	**CAPITAL OUTLAY:**					
6	5 1201	Armor Coating Contracts	150,000.00		-	-	-
7	5 1205	Bituminous Surfacing Contracts	-	794,177.82	600,580.07	600,580.07	600,580.07
8	5 1211	Bridge Contracts (future FY's)	279,416.00			-	-
9	5 1506	Consultant Fees	-	-			
10		TOTAL CAPITAL OUTLAY	429,416.00	794,177.82	600,580.07	600,580.07	600,580.07
11	7 ----	**TRANSFERS OUT:**					
12	7 0200	Transfers					
13							
14		TOTAL TRANSFERS OUT	-	-	-	-	-
15		TOTAL DISBURSEMENTS	636,058.56	888,856.69			
16		TOTAL BUDGET OF DISBURSEMENTS			1,138,447.63	1,138,447.63	1,138,447.63
17		NECESSARY CASH RESERVE					
18		TOTAL REQUIREMENTS			1,138,447.63	1,138,447.63	1,138,447.63

-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ HIGHWAY BRIDGE BUYBACK _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0950	SINKING FUND
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	878,568.93	715,088.77	694,587.88	694,587.88	694,587.88
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption	497.42	527.96			
	344 05	Property Tax Credit	4,553.93	4,938.40			
	346 01	Pro-Rate Motor Vehicle	105.64	113.93	75.00	75.00	75.00
	346 02	Carline Tax	60.03	70.39	50.00	50.00	50.00
	346 05	Nameplate Capacity	523.39	724.99	500.00	500.00	500.00
		TOTAL STATE RECEIPTS	5,740.41	6,375.67	625.00	625.00	625.00
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue	82.66	74.96	60.00	60.00	60.00
	353 03	In-Lieu-of-Tax - Housing Authority	27.06		-	-	-
	510 01	Interest on Investments	3,930.43	5,328.33		-	-
		TOTAL LOCAL RECEIPTS	4,040.15	5,403.29	60.00	60.00	60.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES	44,824.76	44,518.79	100,000.00	100,000.00	50,000.00
		TOTAL RESOURCES AVAILABLE	933,174.25	771,386.52	795,272.88	795,272.88	745,272.88
		LESS: DISBURSEMENTS	218,085.48	76,798.64			
		BALANCE FORWARD	715,088.77	694,587.88			

CUSTER COUNTY

	Code	Description
Fund	0950	SINKING FUND
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 4416	Special Assessment	-	-		-	-
3							
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	5 ----	**CAPITAL OUTLAY:**					
6	5 0230	Courthouse Remodeling	202,096.00		670,950.88	670,950.88	620,950.88
7	5 0240	Front Steps - Courthouse	-	30,494.98	100,000.00	100,000.00	100,000.00
	5 0250	Sheriff Jail Security			14,322.00	14,322.00	14,322.00
8	5 0260	Security Equipment	-	29,102.66		-	-
9	5 0263	Heating/Air System	10,828.00	17,201.00		-	-
10	5 0264	Other Building	5,161.48			-	-
11	5 0500	Postage Machine - Office Equipment	-	-	10,000.00	10,000.00	10,000.00
12							
13		TOTAL CAPITAL OUTLAY	218,085.48	76,798.64	795,272.88	795,272.88	745,272.88
14	7 ----	**TRANSFERS OUT:**					
15	7 0200	Transfers					
16							
17		TOTAL TRANSFERS OUT	-	-	-	-	-
18		TOTAL DISBURSEMENTS	218,085.48	76,798.64			
19		TOTAL BUDGET OF DISBURSEMENTS			795,272.88	795,272.88	745,272.88
20		NECESSARY CASH RESERVE					
21		TOTAL REQUIREMENTS			795,272.88	795,272.88	745,272.88

To the County Board: - - -

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ SINKING FUND _____
Office, Activity or Function

_____
Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0990	CO VISITORS
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	29,054.78	20,302.41	42,179.14	42,179.14	42,179.14
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	315 00	Lodging Tax	55,351.73	62,042.87	62,042.87	62,042.87	62,042.87
		TOTAL STATE RECEIPTS	55,351.73	62,042.87	62,042.87	62,042.87	62,042.87
		INTERGOVERNMENTAL LOCAL					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	84,406.51	82,345.28	104,222.01	104,222.01	104,222.01
		LESS: DISBURSEMENTS	64,104.10	40,166.14			
		BALANCE FORWARD	20,302.41	42,179.14			

CUSTER COUNTY

	Code	Description
Fund	0990	CO VISITORS
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 1015	Advertising Costs - Tourism Ads	17,718.11	4,122.15	5,000.00	5,000.00	5,000.00
3	2 1751	Dues, Subscriptions, Registrations, etc.	1,285.99	1,293.99	2,000.00	2,000.00	2,000.00
4	2 6000	Visitor's Promotion	26,300.00	17,000.00	40,000.00	40,000.00	40,000.00
5	2 6020	Community Promotion	8,800.00	7,750.00	20,000.00	20,000.00	20,000.00
6	2 6065	Convention Visitors Bureau	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
7	2 6070	Community Chamber Events	-	-	5,000.00	5,000.00	5,000.00
8	2 9900	Miscellaneous	-	-	2,222.01	2,222.01	2,222.01
9							
10		TOTAL OPERATING EXPENSES	64,104.10	40,166.14	84,222.01	84,222.01	84,222.01
11		TOTAL DISBURSEMENTS	64,104.10	40,166.14			
12		TOTAL BUDGET OF DISBURSEMENTS			84,222.01	84,222.01	84,222.01
13		NECESSARY CASH RESERVE			20,000.00	20,000.00	20,000.00
14		TOTAL REQUIREMENTS			104,222.01	104,222.01	104,222.01

-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COUNTY VISITORS _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0995	CO VISITOR IMPR
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	271 00	NET FUND BALANCE, 7-1-	42,380.00	65,384.72	81,927.54	81,927.54	81,927.54
2		**INTERGOVERNMENTAL FEDERAL**					
3							
4		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
5		**INTERGOVERNMENTAL STATE**					
6	315 00	Lodging Tax	55,351.72	62,042.82	62,042.82	62,042.82	62,042.82
7							
8		TOTAL STATE RECEIPTS	55,351.72	62,042.82	62,042.82	62,042.82	62,042.82
9		**INTERGOVERNMENTAL LOCAL**					
10	540 01	Miscellaneous Revenue	3,500.00		-	-	-
11						-	-
12		TOTAL LOCAL RECEIPTS	3,500.00	-	-	-	-
13		**TRANSFERS IN:**					
14	590 02	Transfers					
15							
16		TOTAL TRANSFERS IN	-	-	-	-	-
17	305 00	PERSONAL & REAL PROPERTY TAXES					
18		TOTAL RESOURCES AVAILABLE	101,231.72	127,427.54	143,970.36	143,970.36	143,970.36
19		LESS: DISBURSEMENTS	35,847.00	45,500.00			
20		BALANCE FORWARD	65,384.72	81,927.54			

CUSTER COUNTY

	Code	Description
Fund	0995	CO VISITOR IMPR
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 1015	Advertising Costs Tourism Ads	-	-	10,000.00	10,000.00	10,000.00
3	2 6065	Interpretive Center	-	-	-	-	-
4	2 6070	Special Projects - Interpretive Center	-	-	5,000.00	5,000.00	5,000.00
5	2 6080	Grants	15,000.00	16,500.00	41,970.36	41,970.36	41,970.36
6	2 6081	Community Mini Grants	16,000.00	13,000.00	40,000.00	40,000.00	40,000.00
7	2 6082	Attraction Mini Grants	4,847.00	3,000.00	12,000.00	12,000.00	12,000.00
8	2 6083	County Wide Grant	-	-		-	-
9	2 3085	Rental Equipment	-	13,000.00	15,000.00	15,000.00	15,000.00
10							
11		TOTAL OPERATING EXPENSES	35,847.00	45,500.00	123,970.36	123,970.36	123,970.36
12		TOTAL DISBURSEMENTS	35,847.00	45,500.00			
13		TOTAL BUDGET OF DISBURSEMENTS			123,970.36	123,970.36	123,970.36
14		NECESSARY CASH RESERVE			20,000.00	20,000.00	20,000.00
15		TOTAL REQUIREMENTS			143,970.36	143,970.36	143,970.36

-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COUNTY VISITORS IMPROVEMENT _____
Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	1150	PRESERV/MODERN
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	17,330.22	12,876.96	9,280.56	9,280.56	9,280.56
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	394 01	Preservation/Modernization	7,016.50	6,990.00	7,308.00	7,308.00	7,308.00
		TOTAL STATE RECEIPTS	7,016.50	6,990.00	7,308.00	7,308.00	7,308.00
		INTERGOVERNMENTAL LOCAL					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	24,346.72	19,866.96	16,588.56	16,588.56	16,588.56
		LESS: DISBURSEMENTS	11,469.76	10,586.40			
		BALANCE FORWARD	12,876.96	9,280.56			

CUSTER COUNTY

	Code	Description
Fund	1150	PRESERV/MODERN
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	**PERSONAL SERVICES:**					
2	1 0405	Part-Time - Clerical	7,096.08	5,126.06	5,225.00	5,225.00	5,225.00
3	1 1000	FICA County Share	542.88	392.14	400.56	400.56	400.56
4		**TOTAL PERSONAL SERVICES**	7,638.96	5,518.20	5,625.56	5,625.56	5,625.56
5	2 ----	**OPERATING EXPENSES:**					
6	2 110	Data Processing Costs - MIPS Monthy	3,398.80	4,636.20	8,000.00	8,000.00	8,000.00
7	2 1751	Remote On-Line, Fee, Reg	-	-	-	-	-
8		**TOTAL OPERATING EXPENSES**	3,398.80	4,636.20	8,000.00	8,000.00	8,000.00
9	3 ----	**SUPPLIES AND MATERIALS:**					
10	3 0101	Supplies	-	-	-	-	-
11		**TOTAL SUPPLIES AND MATERIALS**	-	-	-	-	-
12	4 ----	**EQUIPMENT RENTAL:**					
13	4 0200	Equipment Rental	432.00	432.00	963.00	963.00	963.00
14		**TOTAL EQUIPMENT RENTAL**	432.00	432.00	963.00	963.00	963.00
15	5 ----	**CAPITAL OUTLAY:**					
16	5 0500	Office Equipment	-	-	2,000.00	2,000.00	2,000.00
17		**TOTAL CAPITAL OUTLAY**	-	-	2,000.00	2,000.00	2,000.00
18	7 ----	**TRANSFERS OUT:**					
19	7 0200	Transfers					
20		**TOTAL TRANSFERS OUT**	-	-	-	-	-
21		**TOTAL DISBURSEMENTS**	11,469.76	10,586.40			
22		**TOTAL BUDGET OF DISBURSEMENTS**			16,588.56	16,588.56	16,588.56
23		**NECESSARY CASH RESERVE**					
24		**TOTAL REQUIREMENTS**			16,588.56	16,588.56	16,588.56

-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ PRESERVATION AND MODERNIZATIO _____

Office, Activity or Function Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	1900	CO VETER AID
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	97,540.10	98,005.57	99,765.01	99,765.01	99,765.01
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	510 01	Interest on Investments	465.47	1,759.44	-	-	-
		TOTAL LOCAL RECEIPTS	465.47	1,759.44	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	98,005.57	99,765.01	99,765.01	99,765.01	99,765.01
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	98,005.57	99,765.01			

CUSTER COUNTY

	Code	Description
Fund	1900	CO VETER AID
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 2850	Veteran's Aid Costs	-	-	99,765.01	99,765.01	99,765.01
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	99,765.01	99,765.01	99,765.01
5		TOTAL DISBURSEMENTS	-	-			
6		TOTAL BUDGET OF DISBURSEMENTS			99,765.01	99,765.01	99,765.01
7		NECESSARY CASH RESERVE					
8		TOTAL REQUIREMENTS			99,765.01	99,765.01	99,765.01

-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COUNTY VETERANS AID _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2356	STOP PROGRAM
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	-	940.80	2,545.80	2,545.80	2,545.80
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	396 08	Pretrial Diversion Program	3,375.00	5,100.00	17,454.20	17,454.20	17,454.20
	540 01	Miscellaneous Revenue	-				
		TOTAL LOCAL RECEIPTS	3,375.00	5,100.00	17,454.20	17,454.20	17,454.20
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	3,375.00	6,040.80	20,000.00	20,000.00	20,000.00
		LESS: DISBURSEMENTS	2,434.20	3,495.00			
		BALANCE FORWARD	940.80	2,545.80			

CUSTER COUNTY

	Code	Description
Fund	2356	STOP PROGRAM
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 9900	Miscellaneous - Reimbursement	42.20		-	-	-
3	2 ____						
4		TOTAL OPERATING EXPENSES	42.20	-	-	-	-
5	5 ----	**CAPITAL OUTLAY**					
6	5 0303	Safety Equipment	2,392.00	3,495.00	20,000.00	20,000.00	20,000.00
7							
8		TOTAL CAPITAL OUTLAY	2,392.00	3,495.00	20,000.00	20,000.00	20,000.00
9		TOTAL DISBURSEMENTS	2,434.20	3,495.00			
10		TOTAL BUDGET OF DISBURSEMENTS			20,000.00	20,000.00	20,000.00
11		NECESSARY CASH RESERVE					
12		TOTAL REQUIREMENTS			20,000.00	20,000.00	20,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ STOP PROGRAM _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2360	DRUG LAW ENF
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	3,078.29	3,078.29	3,078.29	3,078.29	3,078.29
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	540 01	Miscellaneous Revenue		-	16,921.71	16,921.71	16,921.71
		TOTAL LOCAL RECEIPTS	-	-	16,921.71	16,921.71	16,921.71
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	3,078.29	3,078.29	20,000.00	20,000.00	20,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	3,078.29	3,078.29			

CUSTER COUNTY

	Code	Description
Fund	2360	DRUG LAW ENF
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	3 ----	**SUPPLIES AND MATERIALS:**					
2	3 0112	Law Enforcement Costs	-	-	20,000.00	20,000.00	20,000.00
3	3 ____						
4		TOTAL SUPPLIES AND MATERIALS	-	-	20,000.00	20,000.00	20,000.00
5		TOTAL DISBURSEMENTS	-	-			
6		TOTAL BUDGET OF DISBURSEMENTS			20,000.00	20,000.00	20,000.00
7		NECESSARY CASH RESERVE					
8		TOTAL REQUIREMENTS			20,000.00	20,000.00	20,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ DRUG LAW ENFORCEMENT _____ _____
Office, Activity or Function Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2410	FED DRUG FUND
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	24,179.72	21,698.98	21,529.34	21,529.34	21,529.34
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	510 01	Interest on Investments	54.81	70.36		-	-
		TOTAL LOCAL RECEIPTS	54.81	70.36	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	24,234.53	21,769.34	21,529.34	21,529.34	21,529.34
		LESS: DISBURSEMENTS	2,535.55	240.00			
		BALANCE FORWARD	21,698.98	21,529.34			

CUSTER COUNTY

	Code	Description
Fund	2410	FED DRUG FUND
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	3 ----	**SUPPLIES AND MATERIALS:**					
2	3 0112	Law Enforcement Supplies	2,535.55	240.00	21,529.34	21,529.34	21,529.34
3	3 ____						
4		TOTAL SUPPLIES AND MATERIALS	2,535.55	240.00	21,529.34	21,529.34	21,529.34
5		TOTAL DISBURSEMENTS	2,535.55	240.00			
6		TOTAL BUDGET OF DISBURSEMENTS			21,529.34	21,529.34	21,529.34
7		NECESSARY CASH RESERVE					
8		TOTAL REQUIREMENTS			21,529.34	21,529.34	21,529.34

-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ FEDERAL DRUG FUND _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2510	REUSE GRANT
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	1,088.67	44.26	81.60	81.60	81.60
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	510 10	Interest on Investments - CDBG #1	27.78	21.99	-	-	-
	533.01	One Time Revenue	-	16,451.49	-		
	535 75	CDBG Reuse Loan Payments	30,389.58	10,495.33	10,318.40	10,318.40	10,318.40
		TOTAL LOCAL RECEIPTS	30,417.36	26,968.81	10,318.40	10,318.40	10,318.40
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	31,506.03	27,013.07	10,400.00	10,400.00	10,400.00
		LESS: DISBURSEMENTS	31,461.77	26,931.47			
		BALANCE FORWARD	44.26	81.60			

CUSTER COUNTY

	Code	Description
Fund	2510	REUSE GRANT
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 2500	Grant Administration Contract Services	4,058.56	479.98	400.00	400.00	400.00
3	2 4301	CDBG #1	-		-	-	-
4	2 4310	Defaulted Loans	-	16,451.49	-	-	-
5	2 8000	Loan Refund	231.36			-	-
6							
7		TOTAL OPERATING EXPENSES	4,289.92	16,931.47	400.00	400.00	400.00
8	7 ----	**TRANSFERS OUT:**					
9	7 0201	Transfers to Repurposed CDBF Housing Fd	27,171.85	10,000.00	10,000.00	10,000.00	10,000.00
10							
11		TOTAL TRANSFERS OUT	27,171.85	10,000.00	10,000.00	10,000.00	10,000.00
12		TOTAL DISBURSEMENTS	31,461.77	26,931.47			
13		TOTAL BUDGET OF DISBURSEMENTS			10,400.00	10,400.00	10,400.00
14		NECESSARY CASH RESERVE					
15		TOTAL REQUIREMENTS			10,400.00	10,400.00	10,400.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ REUSE GRANT _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2511	HOUSING REUSE
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	2,000.20	377.38	31.26	31.26	31.26
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	510 10	Interest on Investments - CDBG #3	2.22	3.88	-	-	-
	535 75	CDBG Reuse Loan Payments		-	99,968.74	99,968.74	99,968.74
	537 02	CDBG CSTR-06 Payment	1,750.00	2,450.00	-	-	-
	537 03	CDBG CSTR-12 Payment	126.05			-	-
		TOTAL LOCAL RECEIPTS	1,878.27	2,453.88	99,968.74	99,968.74	99,968.74
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	3,878.47	2,831.26	100,000.00	100,000.00	100,000.00
		LESS: DISBURSEMENTS	3,501.09	2,800.00			
		BALANCE FORWARD	377.38	31.26			

CUSTER COUNTY

	Code	Description
Fund	2511	HOUSING REUSE
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 4303	CDGB Loans Housing #3	-	-	-	-	-
3							
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	7 ----	**TRANSFERS OUT:**					
6	7 0202	Interfund to Repurposed CDBG 2513	3,501.09	2,800.00	100,000.00	100,000.00	100,000.00
7	7 ____						
8		TOTAL TRANSFERS OUT	3,501.09	2,800.00	100,000.00	100,000.00	100,000.00
9		TOTAL DISBURSEMENTS	3,501.09	2,800.00			
10		TOTAL BUDGET OF DISBURSEMENTS			100,000.00	100,000.00	100,000.00
11		NECESSARY CASH RESERVE					
12		TOTAL REQUIREMENTS			100,000.00	100,000.00	100,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ HOUSING REUSE _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2513	REPURPOSING HSG
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	176,271.44	122,796.69	98,888.97	98,888.97	98,888.97
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	510 14	Interest - CDBG Repurposed Fund	682.58	568.20	-	-	-
		TOTAL LOCAL RECEIPTS	682.58	568.20	-	-	-
		TRANSFERS IN:					
	590 02	Transfer - Reuse Grand Fund 2510	27,171.85	12,800.00	110,000.00	110,000.00	110,000.00
	590 02	Transfer - Housing Reuse Grant Fund 2511	3,501.09			-	-
						-	-
		TOTAL TRANSFERS IN	30,672.94	12,800.00	110,000.00	110,000.00	110,000.00
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	207,626.96	136,164.89	208,888.97	208,888.97	208,888.97
		LESS: DISBURSEMENTS	84,830.27	37,275.92			
		BALANCE FORWARD	122,796.69	98,888.97			

CUSTER COUNTY

	Code	Description
Fund	2513	REPURPOSING HSG
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 2500	Grant Administration	1,870.00	510.00	2,000.00	2,000.00	2,000.00
3	2 4300	CDBG Applications Processing	10,419.32	6,708.92	10,000.00	10,000.00	10,000.00
4	2 4303	CDBG Loans Houseing #3	72,540.95	30,057.00	196,888.97	196,888.97	196,888.97
5	2 9900	Miscellanous	-			-	-
6							
7		TOTAL OPERATING EXPENSES	84,830.27	37,275.92	208,888.97	208,888.97	208,888.97
8		TOTAL DISBURSEMENTS	84,830.27	37,275.92			
9		TOTAL BUDGET OF DISBURSEMENTS			208,888.97	208,888.97	208,888.97
10		NECESSARY CASH RESERVE					
11		TOTAL REQUIREMENTS			208,888.97	208,888.97	208,888.97

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ REPURPOSING HOUSING _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2515	DISASTER RELIEF
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	1,079.30	72,068.94	-	-	-
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	520 10	Repayment of Loaned Funds	284,790.44	52,912.91	96,700.00	96,700.00	96,700.00
	520 11	Interest on Loans	2,077.04	364.82		-	-
		TOTAL LOCAL RECEIPTS	286,867.48	53,277.73	96,700.00	96,700.00	96,700.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	287,946.78	125,346.67	96,700.00	96,700.00	96,700.00
		LESS: DISBURSEMENTS	215,877.84	125,346.67			
		BALANCE FORWARD	72,068.94	-			

CUSTER COUNTY

	Code	Description
Fund	2515	DISASTER RELIEF
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 4404	Distribution Disaster Payments	-	-			
3							
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	7 ----	**TRANSFERS OUT:**					
6	7 0200	Interfund Transfer to 2700	215,877.84	125,346.67	96,700.00	96,700.00	96,700.00
7							
8		TOTAL TRANSFERS OUT	215,877.84	125,346.67	96,700.00	96,700.00	96,700.00
9		TOTAL DISBURSEMENTS	215,877.84	125,346.67			
10		TOTAL BUDGET OF DISBURSEMENTS			96,700.00	96,700.00	96,700.00
11		NECESSARY CASH RESERVE					
12		TOTAL REQUIREMENTS			96,700.00	96,700.00	96,700.00

-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ DISASTER RELIEF _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2580	COVID
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	1,046,647.30	2,054,388.62	100,618.70	100,618.70	100,618.70
		INTERGOVERNMENTAL FEDERAL					
	339 25	American Rescue Plan Act	1,096,653.00	50,000.00		-	-
		TOTAL FEDERAL RECEIPTS	1,096,653.00	50,000.00	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	510 01	Interest - American Rescue Plan Act	11,724.32	6,948.64			
		TOTAL LOCAL RECEIPTS	11,724.32	6,948.64	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	2,155,024.62	2,111,337.26	100,618.70	100,618.70	100,618.70
		LESS: DISBURSEMENTS	100,636.00	2,010,718.56			
		BALANCE FORWARD	2,054,388.62	100,618.70			

CUSTER COUNTY

	Code	Description
Fund	2580	COVID
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 2501	Contractual Services	102.00	472.00		-	-
3	2 9900	Miscellaneous	-	-	-		
4							
5		TOTAL OPERATING EXPENSES	102.00	472.00	-	-	-
6	5 ----	**CAPITAL OUTLAY**					
7	5 0302	Vehicle	35,000.00			-	-
8	5 1205	Road Asphalt Projects	-	1,990,766.30		-	-
	5 0240	Front Steps - Courthouse			100,618.70	100,618.70	100,618.70
9	5 1250	City of Sargent - Drainage Project	65,534.00			-	-
10	5 9900	Miscellaneous	-		-	-	-
11							
12		TOTAL CAPITAL OUTLAY	100,534.00	1,990,766.30	100,618.70	100,618.70	100,618.70
13	6 ----	**DEBT SERVICE**					
14	6 0200	Interest Transfer	-	19,480.26		-	-
15							
16		TOTAL DEBT SERVICE	-	19,480.26	-	-	-
17							
18		TOTAL DISBURSEMENTS	100,636.00	2,010,718.56			
19		TOTAL BUDGET OF DISBURSEMENTS			100,618.70	100,618.70	100,618.70
20		NECESSARY CASH RESERVE					
21		TOTAL REQUIREMENTS			100,618.70	100,618.70	100,618.70

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COVID _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2700	INHERITANCE TAX
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	4,466,079.72	4,626,909.69	3,505,906.88	3,505,906.88	3,505,906.88
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	310 01	Inheritance Tax	750,332.24	828,154.17	500,000.00	500,000.00	500,000.00
	310 02	Interest on Inheritance Tax	27,394.56	26,916.97		-	-
	310.03	Penalty on Inheritance Tax	-	67.67			
		TOTAL LOCAL RECEIPTS	777,726.80	855,138.81	500,000.00	500,000.00	500,000.00
		OTHER FEES AND MISCELLANEOUS					
		Judgements and Settlements	-	98,511.71			
		TOTAL OTHER FEES AND MISC	-	98,511.71	-	-	-
		TRANSFERS IN:					
	590 02	Transfers from Disaster Releif Fund	215,877.84	125,346.67	96,700.00	96,700.00	96,700.00
		TOTAL TRANSFERS IN	215,877.84	125,346.67	96,700.00	96,700.00	96,700.00
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	5,459,684.36	5,705,906.88	4,102,606.88	4,102,606.88	4,102,606.88
		LESS: DISBURSEMENTS	832,774.67	2,200,000.00			
		BALANCE FORWARD	4,626,909.69	3,505,906.88			

CUSTER COUNTY

	Code	Description
Fund	2700	INHERITANCE TAX
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 3200	Animal Control	-	-			
3	2 4404	Natural Disaster 7 Valleys Historic	15,000.00			-	-
4	2 4452	MFO Grants	-	-		-	-
5	2 8065	Inheritance Tax Refunds	-	-		-	-
6							
7		TOTAL OPERATING EXPENSES	15,000.00	-	-	-	-
8	3 ----	**SUPPLIES AND MATERIALS**					
9	3 0101	Miscellaneous Supplies	-	-	-	-	-
10				-			
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	5 ----	**CAPITAL OUTLAY**					
13	5 2510	Captial Outlay	-	-	3,392,606.88	3,392,606.88	1,842,606.88
14				-			
15		TOTAL CAPITAL OUTLAY	-	-	3,392,606.88	3,392,606.88	1,842,606.88
16	7 ----	**TRANSFERS OUT:**					
17	7 0200	Transfer to Communications	-	-	110,000.00	110,000.00	110,000.00
18	7 0202	Transfer to Road Fund	-	2,200,000.00	600,000.00	600,000.00	650,000.00
	7 0204	Transfer to Road Asphalt					1,500,000.00
19	7 0203	Transfer to Building Bond Fund 3050	817,774.67		-		
20							
21		TOTAL TRANSFERS OUT	817,774.67	2,200,000.00	710,000.00	710,000.00	2,260,000.00
22		TOTAL DISBURSEMENTS	832,774.67	2,200,000.00			
23		TOTAL BUDGET OF DISBURSEMENTS			4,102,606.88	4,102,606.88	4,102,606.88
24		NECESSARY CASH RESERVE					
25		TOTAL REQUIREMENTS			4,102,606.88	4,102,606.88	4,102,606.88
					-	-	-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ INHERITANCE TAX _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2913	E-911 EQUIPMENT
Function		

RECEIPTS SUMMARY

	Code No.		Actual Actual 2022 - 2023	Actual Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
					(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	40,661.60	40,173.28	95,512.52	95,512.52	95,512.52
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	349 60	911 Enhanced Wireless Service	55,339.24	55,339.24	55,339.24	55,339.24	55,339.24
		TOTAL STATE RECEIPTS	55,339.24	55,339.24	55,339.24	55,339.24	55,339.24
		INTERGOVERNMENTAL LOCAL					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	96,000.84	95,512.52	150,851.76	150,851.76	150,851.76
		LESS: DISBURSEMENTS	55,827.56	-			
		BALANCE FORWARD	40,173.28	95,512.52			

CUSTER COUNTY

	Code	Description
Fund	2913	E-911 EQUIPMENT
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual Actual 2022 - 2023	Actual Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
					(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 9900	Miscellaneous Reimbursement to Fund 5907	15,165.96			-	-
3							
4		TOTAL OPERATING EXPENSES	15,165.96	-	-	-	-
5	5 ----	**CAPITAL OUTLAY:**					
6	5 0555	E-911 Equipment	-	-	150,851.76	150,851.76	150,851.76
7							
8		TOTAL CAPITAL OUTLAY	-	-	150,851.76	150,851.76	150,851.76
9	7 ----	**TRANSFERS OUT:**					
10	7 0201	Transfer to E911 Wireless Holding	40,661.60			-	-
11							
12		TOTAL TRANSFERS OUT	40,661.60	-	-	-	-
13		TOTAL DISBURSEMENTS	55,827.56	-			
14		TOTAL BUDGET OF DISBURSEMENTS			150,851.76	150,851.76	150,851.76
15		NECESSARY CASH RESERVE					
16		TOTAL REQUIREMENTS			150,851.76	150,851.76	150,851.76

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ E-911 EQUIPMENT _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2914	E-911 SERV HOLDG
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	207,756.58	245,506.18	223,574.18	223,574.18	223,574.18
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers	40,661.60	-		-	-
		TOTAL TRANSFERS IN	40,661.60	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	248,418.18	245,506.18	223,574.18	223,574.18	223,574.18
		LESS: DISBURSEMENTS	2,912.00	21,932.00			
		BALANCE FORWARD	245,506.18	223,574.18			

CUSTER COUNTY

	Code	Description
Fund	2914	E-911 SERV HOLDG
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 1780	Dispatcher Training	2,912.00			-	-
3							
4		TOTAL OPERATING EXPENSES	2,912.00	-	-	-	-
5	5 ----	**CAPITAL OUTLAY:**					
6	5 0555	E-911 Equipment	-	21,932.00	223,574.18	223,574.18	223,574.18
7							
8		TOTAL CAPITAL OUTLAY	-	21,932.00	223,574.18	223,574.18	223,574.18
9		TOTAL DISBURSEMENTS	2,912.00	21,932.00			
10		TOTAL BUDGET OF DISBURSEMENTS			223,574.18	223,574.18	223,574.18
11		NECESSARY CASH RESERVE					
12		TOTAL REQUIREMENTS			223,574.18	223,574.18	223,574.18

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ E-911 SERVICE HOLDING _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	3050	BUILDING BOND
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	1,036.29	-	-	-	-
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	510 11	Interest on Judicial	0.65				
		TOTAL LOCAL RECEIPTS	0.65	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers	817,774.67				
		TOTAL TRANSFERS IN	817,774.67	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES	-				
		TOTAL RESOURCES AVAILABLE	818,811.61	-	-	-	-
		LESS: DISBURSEMENTS	818,811.61	-			
		BALANCE FORWARD	-	-			

CUSTER COUNTY

	Code	Description
Fund	3050	BUILDING BOND
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 1000	Administration Fee	-	-			
3	2 9900	Miscellansos	200.65			-	-
4							
5		TOTAL OPERATING EXPENSES	200.65	-	-	-	-
6	6 ----	**DEBT SERVICE**					
7	6 0100	Principal Retirement	810,000.00			-	-
8	6 0200	Interest Payments	8,610.96				
9							
10		TOTAL CAPITAL OUTLAY	818,610.96	-	-	-	-
11		TOTAL DISBURSEMENTS	818,811.61	-			
12		TOTAL BUDGET OF DISBURSEMENTS			-	-	-
13		NECESSARY CASH RESERVE					
14		TOTAL REQUIREMENTS			-	-	-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ BUILDING BOND _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	5907	COMMUNICATIONS
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	199,848.71	111,901.68	63,715.37	63,715.37	63,715.37
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	314 00	911 Surcharges	30,274.42	34,128.37	30,000.00	30,000.00	30,000.00
	344 01	Homestead Exemption	2,185.48	2,643.86			
	344 05	Property Tax Credit	19,233.35	25,443.66			
	346 01	Pro-Rate Motor Vehicle	471.88	553.50	450.00	450.00	450.00
	346 02	Carline Tax	263.75	350.58	250.00	250.00	250.00
	346 05	Nameplate Capacity Tax	2,366.23	3,528.10	2,300.00	2,300.00	2,300.00
		TOTAL STATE RECEIPTS	54,795.11	66,648.07	33,000.00	33,000.00	33,000.00
		INTERGOVERNMENTAL LOCAL					
	352 60	Interlocal Government 911 Services	155,991.05	219,027.25	227,949.03	227,949.03	227,949.03
	353 02	In-Lieu-of-Tax - 5% Gross Revenue	349.12	386.24	300.00	300.00	300.00
	353 03	In-Lieu-of-Tax - Housing Authority	117.80			-	-
	395 13	Handgun Application Fee	1,585.00	1,665.00	1,200.00	1,200.00	1,200.00
	500 01	Rent Revenue	16,068.48	14,503.72	10,000.00	10,000.00	10,000.00
	531 08	Insurance Paybacks - Employees	214.21			-	-
	532 03	Reimbursement From E911	15,165.96	-		-	-
		TOTAL LOCAL RECEIPTS	189,491.62	235,582.21	239,449.03	239,449.03	239,449.03
		TRANSFERS IN:					
	590 02	Transfers From Inheritance Fund			110,000.00	110,000.00	110,000.00
		TOTAL TRANSFERS IN	-	-	110,000.00	110,000.00	110,000.00
	305 00	**PERSONAL & REAL PROPERTY TAXES**	204,554.16	215,193.60	366,503.60	366,503.60	316,503.60
		TOTAL RESOURCES AVAILABLE	648,689.60	629,325.56	812,668.00	812,668.00	762,668.00
		LESS: DISBURSEMENTS	536,787.92	565,610.19			
		BALANCE FORWARD	111,901.68	63,715.37			

CUSTER COUNTY

	Code	Description
Fund	5907	COMMUNICATIONS
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	**PERSONAL SERVICES:**					
2	1 0342	Dispatcher Salaries	277,193.07	293,442.72	358,718.00	358,718.00	358,718.00
3	1 0500	Overtime & Holiday Pay	36,213.45	41,291.41	56,000.00	56,000.00	56,000.00
4	1 0700	Sick/Vacation Pay Retiring Employee	6,288.33	-	-	-	-
5	1 0800	Employee Deductible Reimbursement	3,091.88	2,225.98	14,000.00	14,000.00	14,000.00
6	1 0802	Cash in Lieu	5,400.00	4,950.00	5,400.00	5,400.00	5,400.00
7	1 0803	Group Insurance	75,628.90	77,336.58	78,000.00	78,000.00	78,000.00
8	1 0901	Retirement County Share	21,579.48	22,594.57	27,000.00	27,000.00	27,000.00
9	1 1100	FICA - County Share	24,715.50	25,814.71	30,000.00	30,000.00	30,000.00
10	1 1300	Longevity	5,231.26	5,111.31	5,500.00	5,500.00	5,500.00
11							
12		TOTAL PERSONAL SERVICES	455,341.87	472,767.28	574,618.00	574,618.00	574,618.00
13	2 ----	**OPERATING EXPENSES:**					
14	2 0200	Telephone Services	16,522.90	16,399.20	18,000.00	18,000.00	18,000.00
15	2 0201	Teletype Services	9,152.00	9,574.40	14,000.00	14,000.00	14,000.00
16	2 0400	Radio Repair	400.00	-	20,000.00	20,000.00	2,500.00
17	2 0501	Tower Electricity	7,962.80	6,931.64	8,000.00	8,000.00	8,000.00
18	2 1012	Printing & Publishing	-	-	250.00	250.00	250.00
19	2 1200	Office Equipment Repair	-	-	-	-	-
20	2 1210	Office Equipment Repair	269.00	-	7,500.00	7,500.00	-
21	2 1550	Other Equipment Repair	7,376.18	14,121.25	10,000.00	10,000.00	-
22	2 1701	Meals	93.25	-	-	-	-
23	2 1702	Lodging	893.00	-	1,200.00	1,200.00	1,200.00
24	2 1704	Mileage Allowance	50.44	-	-	-	-
25	2 1751	Dues, Subscriptions, Registrations, etc.	421.00	375.00	1,000.00	1,000.00	1,000.00
26	2 1780	Dispatcher Training	811.00	105.00	-	-	-
27	2 2544	Maintenance Agreements	20,322.48	23,215.89	24,000.00	24,000.00	24,000.00
28	2 8000	Refund - Error 911 Receipt	-			-	-
29	2 9900	Miscellaneous	247.37	135.00	1,500.00	1,500.00	1,500.00
30							-
31		TOTAL OPERATING EXPENSES	64,521.42	70,857.38	105,450.00	105,450.00	70,450.00

CUSTER COUNTY

	Code	Description
Fund	5907	COMMUNICATIONS
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023-2024	Estimated Ensuing Year 2024-2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	3 ----	**SUPPLIES AND MATERIALS:**					
2	3 0101	Supplies - Office	623.05	476.80	1,000.00	1,000.00	1,000.00
3							
4		TOTAL SUPPLIES AND MATERIALS	623.05	476.80	1,000.00	1,000.00	1,000.00
5	4 ----	**EQUIPMENT RENTAL:**					
6	4 0400	Land Lease - Towers	1,200.00	1,600.00	1,600.00	1,600.00	1,600.00
7							
8		TOTAL EQUIPMENT RENTAL	1,200.00	1,600.00	1,600.00	1,600.00	1,600.00
9	5 ----	**CAPITAL OUTLAY:**					
10	5 0311	Radio Equipment	3,089.50	9,357.03	10,000.00	10,000.00	-
11	5 0500	Office Equipment	2,012.08	2,118.70	3,000.00	3,000.00	3,000.00
12	5 0502	Data Processing Equipment	1,500.00	-	5,000.00	5,000.00	-
13	5 0505	Furniture	-	-	2,000.00	2,000.00	2,000.00
14	5 0555	E-911 Equipmen	8,500.00	8,433.00		-	-
15							
16		TOTAL CAPITAL OUTLAY	15,101.58	19,908.73	20,000.00	20,000.00	5,000.00
17		TOTAL DISBURSEMENTS	536,787.92	565,610.19			
18		TOTAL BUDGET OF DISBURSEMENTS			702,668.00	702,668.00	652,668.00
19		NECESSARY CASH RESERVE			110,000.00	110,000.00	110,000.00
20		TOTAL REQUIREMENTS			812,668.00	812,668.00	762,668.00
					-	-	-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2023, through June 30, 2024, as indicated in Column (3).

Dated _____, _____ COMMUNICATIONS _____ _____

Office, Activity or Function — Signature of Officer

Custer County, Nebraska
Summary of Significant Forecast Assumptions
June 30, 2025

This financial forecast presents to the best of management's knowledge and belief, the county's expected cash receipts and expenditures for the forecast periods. Accordingly, the forecast reflects management's judgments as of the date of this forecast, the expected conditions, and its expected course of action. The assumptions disclosed here in are those that management believes are significant to the forecast. There will usually be differences between the forecasted and actual results because events and circumstances frequently do not occur as expected and those differences may be material.

General – The budget for the year ended June 30, 2025, was developed based on amounts approved by the governing body as an upper limit on expenditures.

Revenues – Ordinary revenues are based upon prior year amounts. No significant new sources or significant increases are expected in the following year.

Expenditures – Expenditures for the year ended June 30, 2025, are based in general on historical amounts adjusted for a reasonable inflation rate and reserves allowed for unexpected or emergency situations. Capital outlay is for expected projects to be completed in 2024-2025 fiscal year.

CERTIFICATION OF TAXABLE VALUE AND VALUE ATTRIBUTABLE TO GROWTH

{format for all counties and cities.}

TAX YEAR 2024

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

CUSTER COUNTY

TO:

TAXABLE VALUE LOCATED IN THE COUNTY OF: CUSTER

Name of Political Subdivision	Subdivision Type (County or City)	Value Attributable to Growth *	Total Taxable Value	Real Growth Value [a]	Prior Year Total Real Property Valuation	Real Growth Percentage [b]
CUSTER COUNTY	County-General	43,177,365	3,684,505,142	12,530,961	3,375,909,363	0.37

** Value attributable to growth is determined pursuant to Neb. Rev. Stat. § 13-518 which includes real and personal property and annexation, if applicable.*

[a] Real Growth Value is determined pursuant to Neb. Rev. Stat. § 77-1631 which includes (i) improvements to real property as a result of new construction and additions to existing buildings, (ii) any other improvements to real property which increase the value of such property, (iii) annexation of real property by the political subdivision, and (iv) a change in the use of real property; and (v) the annual increase in the excess value for any tax increment financing project located in the political subdivision, if applicable.

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

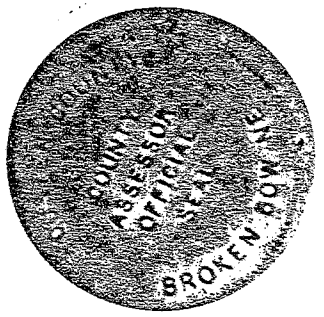
I **ELISE TAYLOR**, **CUSTER** County Assessor hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. §§ 13-509 and 13-518.

Elise Taylor
(signature of county assessor)

AUG 13 2024
(date)

CC: County Clerk, **CUSTER** County
CC: County Clerk where district is headquarter, 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 (August 2021)

Taylor also reviewed the exempted cemeteries and will start researching on the rest of the cemeteries in Custer County.

Motion by Gibbons, 2nd Longmore, to approve Res. 22-2024, to approve an additional one percent increase to restricted funds authority for fiscal year 2024-2025. Roll call vote. Ayes-all

Motion by Kleeb, 2nd Gibbons, to adjourn as the **Board of Equalization** and reconvene as the County Board **at 9:40 a.m.** Roll call vote. Ayes-all

Motion by Fox, 2nd Kleeb, to approve the July monthly fee reports for the Clerk, Reg of Deeds, Sheriff, Clerk District Court, and Recycling. Roll call vote. Ayes-all

Tammy Hendricksen and Bill Hendricks from Custer County Historical Society presented pictures and booklets on history in Custer County, request the same support for FY24-25, and thanked the Co. Board for their support.

Motion by Parliament, 2nd Longmore, to approve the Interlocal Cooperation Agreement with Sargent Airport Authority in the amount of $2500.00. Roll call vote. Ayes-all

Motion by Kleeb, 2nd Bryner, to approve the Interlocal Cooperation Agreement with Broken Bow Airport Authority in the amount of $13,000.00. Roll call vote. Ayes-all

Motion by Parliament, 2nd Longmore, to close Bids @10:00 a.m. for Armor Coating Labor & Equipment. Roll call vote. Ayes-all
One bid was opened Figgins Construction, ranging from .88 cents to .68 cents per square yard. Motion by Parliament, 2nd Bryner, to TUA and give to the Hwy Supt. and committee to tabulate and make a recommendation at the next county board meeting. Roll call vote. Ayes-all

Motion by Bryner, 2nd Longmore, to approve the Annual Custer County Highway Inventory of Personal Property report as presented, officials oath and associated paperwork. Roll call vote. Ayes-all

The Anselmo Grain crossing relocation bidding process was reviewed and a letter was read from the Consulting Engineer of Miller & Associates. Motion by Longmore, 2nd Gibbons, since no timely bid was received, to direct the Co. Hwy. Supt. Jacobsen to obtain bids by negotiations or other means approved. Roll call vote. Ayes-all

Motion by Parliament, 2nd Longmore, to approve Res. #23R-2024 authorizing Chairman Blowers to sign and approval of the County Annual Certification of Program Compliance to NE Bd. Of Public Roads Classifications and Standards 2024. Roll call vote. Ayes-all

After much discussion on the Comstock SE project a motion was made. Motion by Bryner, 2nd Longmore, to approve Res. #24R-2024 authorizing Chairman Blowers to sign and approval of the Environmental Serv. Agreement #1 on Project BRO-7021(30), Comstock SE, with Custer County and Alfred Benesch & Company. Roll call vote. Ayes-all NAYS-Gibbons

Kelly Flynn, Recycling, presented his quarterly report for recycling inventory ending Aug. 13. He reported on price changes.

Custer County
BOARD OF SUPERVISORS
Broken Bow, Nebraska

Phone No.
(308) 872-5701

Chairperson
Charles Blowers

RESOLUTION #25-2024

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

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

WHEREAS: As listed on Attachment A-1, are all political subdivisions subject to tax rate by the Custer County Board of Supervisors.

NOW THEREFORE BE IT RESOLVED, THAT

1. The attached 2024-2025 allocation of real and personal property tax is made to political subdivisions as shown on Attachment A-1.

2. Based on the Mutual Financing Organization, the common levy for Fire Districts is set at a rate of 0.0150 cents per $100 of valuation.

3. Pending on Corner Township approval of the !% restricted funds authority.

4. No allocation may be changed except by agreement between both the Custer County Board of Supervisors and the governing body of the political subdivision whose final tax rate allocation is listed above.

Dated this 27th day of August, 2024.

CUSTER COUNTY NEBRASKA BOARD OF SUPERVISORS

Charles Blowers, Chairman

ATTEST: Constance Gracey, Custer County Clerk

COUNTY CLERK SEAL CUSTER COUNTY NEBRASKA

A-1

Ag Society

hospital

2024-25 Township	Ag Society Request	Ag Society Valuation	Ag Society Levy	Callaway Hospital Request	Callaway Hospital Valuation	Callaway Hospital Levy	Douglas Grove Cemetery Request	Douglas Grove Cemetery Valuation	Douglas Grove Cemetery Levy	Township Request	Township Valuation	Township Levy	Levy Check 015	Levy Amount Over			
Algernon	184230.00	3,684,505,142.00	0.005000							82369.00	146,124,453.00	0.056369	0.061369	-0.088631			
Ansley	184230.00	3,684,505,142.00	0.005000							61200.00	112,458,351.00	0.054420	0.059420	-0.090580			
Arnold	184230.00	3,684,505,142.00	0.005000							173000.00	191,903,154.00	0.090150	0.095150	-0.054850			
Berwyn	184230.00	3,684,505,142.00	0.005000							54415.90	128,032,166.00	0.042502	0.047502	-0.102498			
Broken Bow	184230.00	3,684,505,142.00	0.005000							295765.00	571,293,625.00	0.051771	0.056771	-0.093229			
Cliff	184230.00	3,684,505,142.00	0.005000	40,800.00	762,102,950	0.005354				186300.00	134,439,772.00	0.138575	0.148929	-0.001071			
Comstock	184230.00	3,684,505,142.00	0.005000				9,872.00	159,117,731	0.006204	15912.00	43,570,402.00	0.036520	0.047725	-0.102275			
Corner	184230.00	3,684,505,142.00	0.005000							5503.92	29,320,508.00	0.018772	0.023772	-0.126228			
Custer	184230.00	3,684,505,142.00	0.005000	40,800.00	762,102,950	0.005354				29938.25	59,730,306.00	0.050122	0.060476	-0.089524			
Delight	184230.00	3,684,505,142.00	0.005000	40,800.00	762,102,950	0.005354				60932.22	127,424,931.00	0.047818	0.058172	-0.091828			
Douglas Grove	184230.00	3,684,505,142.00	0.005000				9,872.00	159,117,731	0.006204	50000.00	90,859,254.00	0.055030	0.066235	-0.083765			
East Custer	184230.00	3,684,505,142.00	0.005000							8480.00	43,378,224.00	0.019549	0.024549	-0.125451			
Elim	184230.00	3,684,505,142.00	0.005000	40,800.00	762,102,950	0.005354				73362.65	122,641,165.00	0.059819	0.070173	-0.079827			
Elk Creek	184230.00	3,684,505,142.00	0.005000							42872.00	106,568,928.00	0.040229	0.045229	-0.104771			
Garfield	184230.00	3,684,505,142.00	0.005000							21625.00	98,069,433.00	0.022051	0.027051	-0.122949			
Grant	184230.00	3,684,505,142.00	0.005000	40,800.00	762,102,950	0.005354				38701.51	71,287,592.00	0.054289	0.064643	-0.085357			
Hayes	184230.00	3,684,505,142.00	0.005000	40,800.00	762,102,950	0.005354				27258.00	79,775,972.00	0.034168	0.044522	-0.105478			
Kilfoil	184230.00	3,684,505,142.00	0.005000	40,800.00	762,102,950	0.005354				345355.00	281,124,905.00	0.122848	0.133201	-0.016799			
Lillian	184230.00	3,684,505,142.00	0.005000							76082.00	114,612,279.00	0.066382	0.071382	-0.078618			
Loup	184230.00	3,684,505,142.00	0.005000	40,800.00	762,102,950	0.005354				115758.00	140,761,962.00	0.082237	0.092590	-0.057410			
Milburn	184230.00	3,684,505,142.00	0.005000							1530.00	50,202,006.00	0.003048	0.008048	-0.141952			
Myrtle	184230.00	3,684,505,142.00	0.005000							47068.00	81,288,376.00	0.057902	0.062903	-0.087097			
Ryno	184230.00	3,684,505,142.00	0.005000	40,800.00	762,102,950	0.005354				27485.00	62,777,513.00	0.043782	0.054135	-0.095865			
Sargent	184230.00	3,684,505,142.00	0.005000							71155.00	108,055,422.00	0.065850	0.070851	-0.079149			
Spring Creek	184230.00	3,684,505,142.00	0.005000				9,872.00	159,117,731	0.006204	3500.00	24,688,075.00	0.014177	0.025381	-0.124619			
Triumph	184230.00	3,684,505,142.00	0.005000	40,800.00	762,102,950	0.005354				35287.55	88,099,248.00	0.040054	0.050408	-0.099592			
Victoria	184230.00	3,684,505,142.00	0.005000	40,800.00	762,102,950	0.005354				106699.00	174,994,583.00	0.060973	0.071326	-0.078674			
Wayne	184230.00	3,684,505,142.00	0.005000	40,800.00	762,102,950	0.005354				65000.00	88,027,737.00	0.073840	0.084194	-0.065806			
West Union	184230.00	3,684,505,142.00	0.005000							43350.00	57,878,498.00	0.074898	0.079898	-0.070102			
Westerville	184230.00	3,684,505,142.00	0.005000							30000.00	119,422,447.00	0.025121	0.030121	-0.119879			
Wood River	184230.00	3,684,505,142.00	0.005000	40,800.00	762,102,950	0.005354				70781.60	135,693,864.00	0.052163	0.062516	-0.087484			
												#DIV/0!					

AFFP
Budget Hearing

Affidavit of Publication

STATE OF NE }
COUNTY OF CUSTER } SS

Christi M. Cooley, being duly sworn, says:

That she is Composition of the Custer County Chief, a weekly newspaper of general circulation, printed and published in Broken Bow, Custer County, NE; that the publication, a copy of which is attached hereto, was published in the said newspaper on the following dates:

September 05, 2024

That said newspaper was regularly issued and circulated on those dates.
SIGNED:

Christi M. Cooley

Subscribed to and sworn to me this 5th day of September 2024.

Donnis J. Hueftle Bullock

Donnis J. Hueftle Bullock, Notary Public, Custer County, NE

My commission expires: June 08, 2025

GENERAL NOTARY - State of Nebraska
DONNIS J HUEFTLE BULLOCK
My Comm. Exp. June 8, 2025

00000229 00014838

Constance Gracey
Custer County Clerk
431 S. 10th Ave.
Broken Bow, NE 68822

CUSTER COUNTY
NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 10th day of September, 2024 at 1:00 o'clock, P.M. at the Custer County Courthouse 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 2022-2023 (1)	Actual Disbursements 2023-2024 (2)	Proposed Budget of Disbursements 2024-2025 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
General	$ 9,289,062.13	$ 9,280,290.00	$ 12,430,395.47	$ 1,800,000.00	$ 5,909,555.90	$ 8,320,839.57
Bridge Road	$ 12,393,149.28	$ 8,659,069.50	$ 10,601,562.00	$ 1,000,000.00	$ 11,801,562.00	$ -
Asphalt Sinking Fund	$ -	$ -	$ 500,000.00		$ -	$ 500,000.00
Highway Bridge Buyback	$ 636,058.56	$ 888,856.69	$ 1,138,447.63		$ 1,138,447.63	$ -
Sinking Fud	$ 218,085.48	$ 76,798.64	$ 795,272.88		$ 695,272.88	$ 100,000.00
Visitors Promotion	$ 64,104.10	$ 40,166.14	$ 84,222.01	$ 20,000.00	$ 104,222.01	$ -
Visitors Improvement	$ 35,847.00	$ 45,500.00	$ 123,970.36	$ 20,000.00	$ 143,970.36	$ -
Preservation & Modernization	$ 11,469.76	$ 10,586.40	$ 16,588.56		$ 16,588.56	$ -
Veteran Aid	$ -	$ -	$ 99,765.01		$ 99,765.01	$ -
Stop Program	$ 2,392.00	$ 3,495.00	$ 20,000.00		$ 20,000.00	$ -
Drug Law Enforcement	$ -	$ -	$ 20,000.00		$ 20,000.00	$ -
Drug Fund	$ 2,535.55	$ 240.00	$ 21,529.34		$ 21,529.34	$ -
Reuse Grant	$ 31,461.77	$ 26,931.47	$ 10,400.00		$ 10,400.00	$ -
Housing Reuse Grant	$ 3,501.09	$ 2,800.00	$ 100,000.00		$ 100,000.00	$ -
Repurposing Housing Grant	$ 84,830.27	$ 37,275.92	$ 208,888.97		$ 208,888.97	$ -
Disaster Relief Grant	$ 215,877.84	$ 125,346.67	$ 96,700.00		$ 96,700.00	$ -
COVID ARPA	$ 100,636.00	$ 2,010,718.56	$ 100,618.70		$ 100,618.70	$ (0.00)
Inheritance Tax	$ 832,774.67	$ 2,200,000.00	$ 4,102,606.88		$ 4,102,606.88	$ -
E-911 Equipment	$ 55,827.56	$ -	$ 150,85.76		$ 150,851.76	$ -
E-911 Wireles Holding	$ 2,912.00	$ 21,932.0	$ 223,574.18		$ 223,574.18	$ -
Building Bond	$ 818,811.61	$ -	$ -		$ -	$ -
Communications Center	$ 536,787.92	$ 565,610.19	$ 702,668.00	$ 110,000.00	$ 446,164.40	$ 366,503.60
TOTALS	$ 25,336,124.59	$ 23,995,617.18	$ 31,748,061.75	$ 2,950,000.00	$ 25,410,718.58	$ 9,287,343.17

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	$	$ 9,287,343.17	$ 9,287,343.17
Unused Budget Authority created for next year			$ 92,645.55

Pub: September 5, 2024 ZNEZ

RESOLUTION #22-2024

WHEREAS, Nebraska Revised Statute 13-519 provides that no governmental unit shall adopt a budget containing a total of budgeted restricted funds more than the last prior year's total of budgeted restricted funds plus allowable growth and plus the basic allowable growth percentage of the base limitation; and

WHEREAS, the base limitation established under section 77-3446 is two and one-half percent; and

WHEREAS, a governmental unit may exceed the limit provided for a fiscal year by up to an additional one percent upon the affirmative vote of at least seventy-five percent of the governing body;

NOW, THEREFORE, the Board of Supervisors of Custer County, by a majority vote, resolves to approve an additional one percent increase to the base amount for restricted funds authority for a total increase of three and one-half percent in the restricted funds authority for fiscal year 2024-2025.

On a roll call vote, Ayes 7, Nays 0.

APPROVED THIS 13th DAY OF AUGUST, 2024.

CUSTER COUNTY BOARD OF SUPERVISORS

Charles Blower Chairman

Lynn Longmore

Jon R. Pankratz

Duane Bergman

Mike M Gibbons

Tammy J Klee

ATTEST:

Constance Gracey
Custer County Clerk

COUNTY CLERK SEAL CUSTER COUNTY NEBRASKA

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

CUSTER COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Consortium of Counties	Until Terminated	Region Behavioral and Mental Health Services	
Custer Fire District	Until Terminated	Mutual Financing Organization	$ 1,350,000.00
City of Broken Bow	Until Terminated	911 Services	
Adams County	Until Terminated	Cooperating Law Enforcement Services	
City of Sargent	Until Terminated	Support of Airport	
City of Broken Bow	Until Terminated	Support of Airport	
Consortium of Counties	Until Terminated	NIRMA Risk Management/Insurance Services	
Consortium of Counties	Until Terminated	Loup Basin Public Health District	
Custer Co Development Board	Until Terminated	Economic Development	
Consortium of Counties	Until Terminated	South Central Area on Aging	
University of Nebraska Extension	Until Terminated	Agricultural Education Program	
City of Lexington	Until Terminated	Solid Waste Disposal	
County	Until Terminated	Veteran Services	
Central NE Economic Development	Until Terminated	Federal Aid Road Projects	
US Department of Agriculture	Until Terminated	Predatory Animal Control	
State of Nebraska	Until Terminated	Probation Services	
Custer County Historical Society	Annual	Museum	
		Total Amount used as Lid Exemption	$ 1,350,000.00

McCHESNEY
MARTIN
SAGEHORN
PC
Certified Public Accountants & Consultants

Accountants' Compilation Report

To the County Board
Custer County
Broken Bow, Nebraska

Management is responsible for the accompanying historical financial statements of Custer County, which comprise the statement of cash receipts and disbursements for the years ended June 30, 2023 and 2024 included in the accompanying prescribed form. We have performed a compilation engagement in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the AICPA. We did not audit or review the historical financial statements included in the accompanying prescribed form, nor were we required to perform any procedures to verify the accuracy or completeness of the information provided by management. Accordingly, we do not express an opinion, a conclusion, nor provide any form of assurance on these historical financial.

We have also compiled the accompanying forecasted statement of cash receipts and disbursements and the summary of significant assumptions as of June 30, 2025, in accordance with attestation standards established by the American Institute of Certified Public Accountants.

A compilation of forecasted statements limited to presenting in the form of a forecast information that is the representation of management and does not include evaluation of the support for the assumptions underlying the forecast. We have not examined the forecast and, accordingly, do not express an opinion or any other form of assurance on the accompanying forecasted statements or assumptions. Furthermore, there will usually be differences between the forecasted and actual results, because events and circumstances frequently do not occur as expected, and those differences may be material. We have no responsibility to update this report for events and circumstances occurring after the date of this report.

The budget document is prepared in accordance with the cash basis of accounting, which is a basis of accounting other than accounting principles generally accepted in the United States of America.

Management has elected to omit substantially all of the disclosures ordinarily included in historical and forecasted financial statements. If the omitted disclosures were included in the historical and forecasted financial statements, they might influence the user's conclusions about the County's receipts and disbursements. Accordingly, this forecast is not designed for those who are not informed about such matters.

Other Matter

The budget data included in the accompanying prescribed form are presented in accordance with the requirements of the State of Nebraska Auditor of Public accounts and are not intended to be a presentation in accordance with accounting principles generally accepted in the United States of America. Accordingly, this budget information is not designed for those who are not informed about such differences.

We are not independent with respect to the Custer County.

McChesney Martin Sagehorn, P.C.

MCCHESNEY MARTIN SAGEHORN, P.C.
September 28, 2024

CUSTER COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2023	$ 13,584,422.37
2022	$ 9,567.96
2021	$ 4,473.57

Motion by Fox, 2nd Bryner, to approve Res. #26-2024, to create Fund #801, call it Road Hard Surface Sinking Fund, to be funded by transfers from General Fund and/or Inheritance Tax Fund. Roll call vote. Ayes-all

A Public Comment time was opened.

Meeting adjourned at 10:20 a.m. and the Quarterly Jail Visit will be completed.

1:00 p.m. a Public Hearing for the Custer County Budget for FY2024-2025, motion by Longmore, 2nd Bryner. Roll call vote. Ayes-all
Susan Maline, McChesney, Martin, Sagehorn, P.C. reviewed the Budget as prepared and the Co. Board discussed changes they would like to make. A new Amended publication will be needed. With the newly created #801 Fund – Fox would like to see more transferred and get more roads completed.
Motion by Gibbons, 2nd Parliament, to close the Public Hearing on the Budget at 1:50 p.m. Roll call vote. Ayes-all
Motion by Fox, 2nd , to move 50,000 from Sinking Fund to #801, $100,000.00 from Communications Fund, and 1.5 million from Inheritance Tax Fund to #801. Motion failed for lack of a second.

Motion by Fox, 2nd Longmore, to move 50,000.00 from Sinking Fund, 50,000.00 from Communications, 1.5 from Inheritance Tax Fund to #801. Roll call – Ayes-Longmore, Fox, Kleeb Nays-Parliament, Gibbons, Blowers Tied vote-failed

Motion by Longmore, 2nd , to move 50,000.00 from Sinking, 50,000.00 from Communications, 1.5 from Inheritance. Failed for lack of second.

Motion by Kleeb, 2nd Longmore, to move $1.5 million from Inheritance Tax Fund, $50,000.00 from Communications Fund, $50,000.00 from Sinking Fund to transfer to #801 Road Hard Surface Sinking Fund. Roll call vote. Ayes-Longmore, Gibbons, Kleeb, Fox Nays-Parliament, Blowers Motion Passed

Motion by Kleeb, 2nd Longmore, to approve Res. #27-2024 – Adoption and Appropriations to adopt the Custer County Budget for FY beginning July 1, 2024 to June 30, 2025. Roll call vote. Ayes-all

Motion by Longmore, 2nd Gibbons, to approve Res. #28-2024 – Authorize/Reauthorization of Petty Cash Funds as listed and presented. Roll call vote. Ayes-all

Meeting adjourned at 3:15 p.m.

Advanced notice and the agenda for the meetings held on Sept. 10, 2024, were sent to members of the Co. Board, Co Attorney and all others requesting the same. Notice was posted at the Custer Co Courthouse, the County website, and in the Custer County Chief. The agenda for the next regular meeting to be held on Tuesday, **Sept. 24, 2024**, will be kept continually current and open for inspection at the office of the Custer Co. Clerk.

Constance Gracey, Custer County Clerk

AFFP

Custer County Clerk

Affidavit of Publication

STATE OF NE }
COUNTY OF CUSTER } SS

Christi M. Cooley, being duly sworn, says:

That she is Composition of the Custer County Chief, a weekly newspaper of general circulation, printed and published in Broken Bow, Custer County, NE; that the publication, a copy of which is attached hereto, was published in the said newspaper on the following dates:

September 26, 2024

CUSTER COUNTY, NEBRASKA

NOTICE OF SUMMARY OF BUDGET CHANGES FOR 2024-2025 BUDGET

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 13-506, of a summary of changes from the 2024- 2025 recommended budget. The 2024-2025 recommended budget is available at the office of the County Clerk during regular business hours.

	Proposed budget of disbursements	Total Available Resources Before Property Taxes	Total Personal and Real property Tax Requirement	Reason for Change
General Fund:				
Proposed	12,430,395.47	5,909,555.90	8,320,839.57	
Change	(985,897.00)		(985,897.00)	Reduction in budgeted expenditures
Adopted Budget	11,444,498.47	5,909,555.90	7,334,942.57	
Road Fund:				
Proposed	10,801,562.00	11,801,562.00		
Change	(1,535,897.00)	(1,535,897.00)	-	Expenditure for asphalt moved to Asphalt Sinking
Adopted Budget	9,265,665.00	10,265,665.00		
Asphalt Sinking Fund:				
Proposed	500,000.00	-	500,000.00	Expenditures for asphalt moved from Road Fund.
Change	1,600,000.00	2,100,000.00	(500,000.00)	Resources will be funded by transfers from
Adopted Budget	2,100,000.00	2,100,000.00	-	Inheritance and General Funds
Sinking Fund				
Proposed	795,272.88	695,272.88	100,000.00	
Change	(50,000.00)		(50,000.00)	Reduction in budgeted expenditures
Adopted Budget	745,272.88	695,272.88	50,000.00	
Communications Center				
Proposed	702,668.00	446,164.40	366,503.60	
Change	(50,000.00)		(50,000.00)	Reduction in budgeted expenditures
Adopted Budget	652,668.00	446,164.40	316,503.60	
Total Adopted Budget	30,726,267.76	25,974,821.58	7,701,446.17	
Unused Budget Authority created for next year:				
Proposed	92,645.55			
Change	1,585,897.00			
Adopted Budget	1,678,542.55			

Pub: September 26, 2024 ZNEZ

That said newspaper was regularly issued and circulated on those dates.
SIGNED:

Christi M. Cooley

Subscribed to and sworn to me this 26th day of September 2024.

Dennis J Hueftle Bullock

Dennis J. Hueftle Bullock, Notary Public, Custer County, NE

My commission expires: June 08, 2025

GENERAL NOTARY - State of Nebraska
DONNIS J HUEFTLE BULLOCK
My Comm. Exp. June 8, 2025

00000229 00014915

Constance Gracey
Custer County Clerk
431 S. 10th Ave.
Broken Bow, NE 68822

was open to the public.

The Pledge of Allegiance was recited by all present. Tim Loy moved and Chris Varney seconded approve the consent agenda as presented. This motion passed. Chris Varney: yes, Jaimee Bailey: yes, Derek Clay: yes, Tim Loy: yes, Danielle Ostrand: yes, Pete Cunningham: yes. yes: 6, no: 0

Ms. Kroese presented the current FFA achievements.

Mr. Fernau presented the activity report.

Pete Cunningham moved and Danielle Ostrand seconded to approve the monthly claims in the amount of $158,597.64. This motion passed. Chris Varney: Abstain (With Conflict), Jaimee Bailey: yes, Derek Clay: yes, Tim Loy: yes, Danielle Ostrand: yes, Pete Cunningham: yes. yes: 5, no: 0, Abstain (With Conflict): 1

Mrs. Jonas presented the September financials.

Mrs. Jonas presented information on the track improvement project.

Pete Cunningham moved and Chris Varney seconded to adopt the resolution to access an additional 7% property tax request as read.. This motion passed.Chris Varney: yes, Jaimee Bailey: yes, Derek Clay: yes, Tim Loy: yes, Danielle Ostrand: yes, Pete Cunningham: yes. yes: 6, no: 0

Jaimee Bailey moved and Danielle Ostrand seconded to approve the Budget as published and presented. This motion passed. Chris Varney: yes, Jaimee Bailey: yes, Derek Clay: yes, Tim Loy: yes, Danielle Ostrand: yes, Pete Cunningham: yes. yes: 6, no: 0

Chris Varney moved and Derek Clay seconded to approve the Final Tax Request as published and presented. This motion passed. Chris Varney: yes, Jaimee Bailey: yes, Derek Clay: yes, Tim Loy: yes, Danielle Ostrand: yes, Pete Cunningham: yes. yes: 6, no: 0

Pete Cunningham moved and Tim Loy seconded to authorize Mrs. Jonas to approve the surplus sale of two welders by sealed bid. This motion passed. Chris Varney: yes, Jaimee Bailey: yes, Derek Clay: yes, Tim Loy: yes, Danielle Ostrand: yes, Pete Cunningham: yes. yes: 6, no: 0

Mr. Grint presented the Principal's report.

Mrs. Jonas presented the Superintendent Report.

The meeting adjourned at 8:55 p.m.

Danielle Ostrand
Board Secretary
Ansley Public School Board of Education

Pub: September 26, 2024
ZNEZ

Anselmo-Merna Board of Education Special Meeting
September 16, 2024
A-M High School Library

Ben Cooksley, Present
Tom Griffith, Present
Rodney Lamb, Present
Michelle Miller, Present
Jacob Parsons, Absent
Sandy Priest, Present

The September 16, 2024 special meeting of the Anselmo-Merna Board of Education was called to order at 6:50 PM by Board President, Sandy Priest. Administrators present included Superintendent Mr. Lloyd McIntyre and PK-12 Principal Chanc McIntosh. Also present was Business Manager Jamie Porter. Notice of meeting was posted with the agenda and done so according to policy. President Priest publicly stated to all in attendance that a current copy of the Nebraska Open Meetings Act was available for review and indicated the location of such copy in the room where the meeting was being held.

Non-Action Items:

Discuss proposed 2024-2025 District Budget

President Priest adjourned the meeting at 6:53 PM.

Tom Griffith, Secretary

Pub: September 26, 2024
ZNEZ

Anselmo-Merna Board of Education Special Meeting
September 16, 2024
A-M High School Library

Ben Cooksley, Present
Tom Griffith, Present
Rodney Lamb, Present
Michelle Miller, Present
Jacob Parsons, Absent
Sandy Priest, Present

The September 16, 2024 special meeting of the Anselmo-Merna Board of Education was called to order at 6:54 PM by Board President, Sandy Priest. Administrators present included Superintendent Mr. Lloyd McIntyre and PK-12 Principal Chanc McIntosh. Also present was Business Manager Jamie Porter. Notice of meeting was posted with the agenda and done so according to policy. President Priest publicly stated to all in attendance that a current copy of the Nebraska Open Meetings Act was available for review and indicated the location of such copy in the room where the meeting was being held.

Non-Action Items:

Discuss proposed 2024 Tax Rate

Action Items:

I move to approve the Anselmo-Merna 2024-2025 Budget as presented to be submitted to the Nebraska Department of Education. Passed with a motion by Michelle Miller and a second by Ben Cooksley. Ben Cooksley: Yea, Tom Griffith: Yea, Rodney Lamb: Yea, Michelle Miller: Yea, Sandy Priest: Yea. Yea: 5, Nay: 0

I move to approve the 2024-2025 Anselmo-Merna Tax Rate Resolution as presented. Passed with a motion by Tom Griffith and a second by Michelle Miller.Ben Cooksley: Yea, Tom Griffith: Yea, Rodney Lamb: Yea, Michelle Miller: Yea, Sandy Priest: Yea. Yea: 5, Nay: 0

President Priest adjourned the meeting at 7:00 PM.

Tom Griffith, Secretary

Pub: September 26, 2024
ZNEZ

Anselmo-Merna Board of Education Regular Meeting
September 16, 2024
A-M High School Library

Ben Cooksley, Present
Tom Griffith, Present
Rodney Lamb, Present
Michelle Miller, Present
Jacob Parsons, Absent
Sandy Priest, Present

The September 16, 2024 regular meeting of the Anselmo-Merna Board of Education was called to order at 7:01 PM by Sandy Priest, Board President. Administrators present included Superintendent Lloyd McIntyre, and PK-12 Principal Chanc McIntosh. Also present was Business Manager Jamie Porter and Activities Director Spencer Goodman.

Notice of meeting was posted with the agenda and done so according to policy.

President Priest publicly stated to all in attendance that a current copy of the Nebraska Open Meetings Act was available for review and indicated the location of such copy in the room where the meeting was being held.

Rhianon Myers, Shayleigh Coleman and Lily Thornton from the building construction class along with Mr. Reed gave a presentation about the possibility of building a covered picnic area south of the football field by the playground. If approved, our students will work on building the pavilion this school year. Michelle Miller thanked Calle Zutavern for all the work she's put into helping our students while on leave. Jamie Porter told the board that her son is in a welding class at Northeast Community College and his instructor was impressed with his welding ability coming into the class. This is a direct result of the amazing work Mr. Reed does in teaching our students and giving them real world opportunities to learn every day.

I move to approve the consent agenda which includes the minutes from the August 19 regular meeting, the August 30 budget workshop, the September financials, and the September agenda. Passed with a motion by Rodney Lamb and a second by Michelle Miller.Ben Cooksley: Yea, Tom Griffith: Yea, Rodney Lamb: Yea, Michelle Miller: Yea, Sandy Priest: Yea. Yea: 5, Nay: 0

Anselmo-Merna Public School 55,079.50; Aperture Education 2,700.50; Appiegy 5,985.00; Broken Bow Floral & Plant Studio 59.95; Carquest 470.45; Cash Wa 23.00; Charron Lawn Care 138.00; Computer Hardware 5,073.00; Consolidated Telephone 129.92; Corporate Payment Systems 8,177.17; Country Partners Cooperative 2,709.12; Cozad Services 3,352.63; Culligan Water Conditioning 65.00; Custer County Chief 107.89; Custer Public Power District 6,173.78; D & D Industries 2,663.00; DAS State Accounting 292.87; Eakes 1,088.49; Egan Supply 211.18; Electronic Contracting Company 175.00; Elite Sportswear 1,535.36; ESU10 39,396.04; ESU11 1,500.00; Finney, Becky 720.00; Gateway Motors 718.75; Grocery Kart 357.57; Hiland Dairy 387.95; Hometown Leasing 690.54; J&J Sanitation 738.13; Journey Ed.com 500.00; Lamb, Joe 40.00; Learning Without Tears 34.45; Lewis, Thane 122.95; Market & Mill 1,015.76; Marshall, Laura 6.67; Mason, Kaitlyn 175.44; Matheson 3,227.99; McGinn, Karen 130.40; MCI 51.28; McIntyre, Lloyd 816.06; Mead Lumbers Center 303.39; Menards-Kearney 103.90; Menards-North Platte 94.48; Mid-Nebraska Activities Conference 1,000.00; Mid-Plains Community College 650.00; Midwest Restaurant Supply 46,320.51; Mills Hardware 342.75; Myers, Brent 500.00; NASB 178.00; NASB ALI-CAP 72,254.00; NCS Pearson 35.34; Nebraska Class Company 39.95; Nebraska Safety Center @ UNK 250.00; Newsela 1,550.00; O'Brien's Hardware 49.32; One Source 217.50; PanTerra Networks 878.37; Pioneer Manufacturing 802.08; PlanbookEdu 532.00; PrestoX 113.11; Richard's Electric 4,225.70; rSchool Today 300.00; RT Ace 638.11; Sandhills Custom Creations 7.50; Studies Weekly 944.72; Sysco 754.68; T&S Signs 600.00; Teaching Strategies 182.00; Team Physical Therapy 778.80; Time Management Systems 171.00; TT Tree Service 1,350.00; Typing Agent 635.00; Union Bank & Trust 40.00; Village of Merna 843.45; Walton, Jeremy 100.00; Walz, Kelli 500.00; Wamsley, Don 40.00; Wenquist 91.65; Wheo & Co 740.26; Woodcraft Supply 283.95; Yanda's Music 734.00. Total Liabilities 287,016.31 + Total Payroll 295,966.93 = $582,983.24.

Non-Action Items:

Review and discuss concrete cutting proposal for Anselmo-Merna School sidewalks

Review and discuss nominations to represent our district at NASB.

Action Items:

I move to approve Substitute Teacher Pay as presented. Substitute pay will be $150 for a full day, $75 for a half day and $200 per day for a long-term sub. Lunch will be provided. Passed with a motion by Michelle Miller and a second by Tom Griffith. Ben Cooksley: Yea, Tom Griffith: Yea, Rodney Lamb: Yea, Michelle Miller: Yea, Sandy Priest: Yea. Yea: 5, Nay: 0

I move to approve the trades class building opportunity as presented not to exceed $12,500.00. We will revisit prior to electrical work being done. We will also seek funding opportunities from both the A-M Foundation and Custer County Foundation. Passed with a motion by Tom Griffith and a second by Rodney Lamb. Ben Cooksley: Yea, Tom Griffith: Yea, Rodney Lamb: Yea, Michelle Miller: Yea, Sandy Priest: Yea. Yea: 5, Nay: 0

I move to approve NRC-SA for Strategic Planning as presented. Passed with a motion by Rodney Lamb and a second by Tom Griffith. Ben Cooksley: Yea, Tom Griffith: Yea, Rodney Lamb: Yea, Michelle Miller: Yea, Sandy Priest: Yea. Yea: 5, Nay: 0

Closed Session:

I move to go into Closed Session for the prevention of needless injury to the reputation of an individual. Passed with a motion by Rodney Lamb and a second by Tom Griffith. Ben Cooksley: Yea, Tom Griffith: Yea, Rodney Lamb: Yea, Michelle Miller: Yea, Sandy Priest: Yea. Yea: 5, Nay: 0

The board entered closed session at 8:16 pm. Lloyd McIntyre, Chanc McIntosh and Jamie Porter were invited into closed session. The board moved out of closed session at 8:46 pm.

President Priest thanked everyone in attendance and declared the meeting adjourned at 8:47 PM. The next regular meeting will be October 21, 2024. The agenda is a continuous one and is available for examination during regular hours at the Office of Superintendent. Request for items to be included on the agenda may be placed with the Superintendent.

Tom Griffith, Secretary

Pub: September 26, 2024
ZNEZ

CUSTER COUNTY, NEBRASKA

NOTICE OF SUMMARY OF BUDGET CHANGES FOR 2024-2025 BUDGET

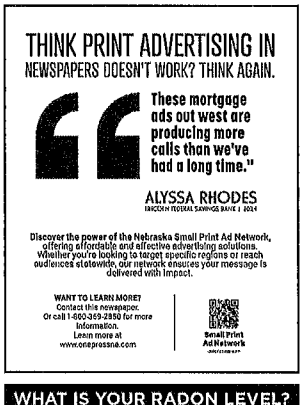
PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 13-506, of a summary of changes from the 2024- 2025 recommended budget. The 2024-2025 recommended budget is available at the office of the County Clerk during regular business hours.

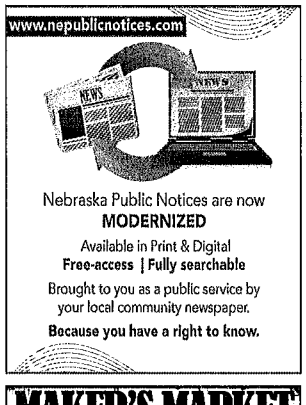
	Proposed budget of disbursements	Total Available Resources Before Property Taxes	Total Personal and Real property Tax Requirement	Reason for Change
General Fund:				
Proposed	12,493,995.47	5,909,555.90	6,320,639.57	
Change	(985,807.00)		(985,807.00)	Reduction in budgeted expenditures
Adopted Budget	11,444,456.47	5,909,555.90	7,334,042.57	
Road Fund:				
Proposed	10,801,562.00	11,801,562.00		
Change	(1,535,607.00)	(1,535,607.00)	-	Expenditure for asphalt moved to Asphalt Sinking
Adopted Budget	9,265,955.00	10,265,955.00		
Asphalt Sinking Fund:				
Proposed	500,000.00	-	500,000.00	Expenditures for asphalt moved from Road Fund.
Change	1,600,000.00	2,100,000.00	(500,000.00)	Resources will be funded by transfers from
Adopted Budget	2,100,000.00	2,100,000.00	-	Inheritance and General Funds
Sinking Fund				
Proposed	795,272.88	695,272.88	100,000.00	
Change	(50,000.00)		(50,000.00)	Reduction in budgeted expenditures
Adopted Budget	745,272.88	695,272.88	50,000.00	
Communications Center:				
Proposed	702,568.00	465,184.40	366,503.60	
Change	(50,000.00)		(50,000.00)	Reduction in budgeted expenditures
Adopted Budget	652,568.00	465,184.40	316,503.60	
Total Adopted Budget	30,726,297.35	25,974,821.68	7,701,445.17	

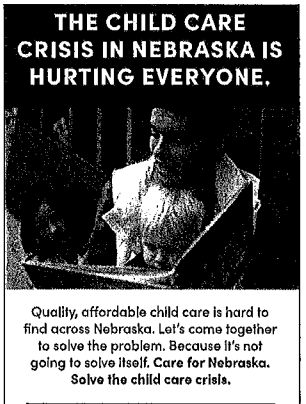
Unused Budget Authority created for next year:

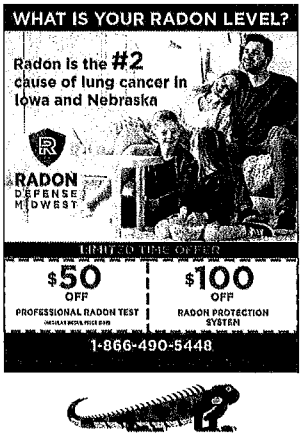
Proposed	92,045.55
Change	1,535,607.00
Adopted Budget	1,627,652.55

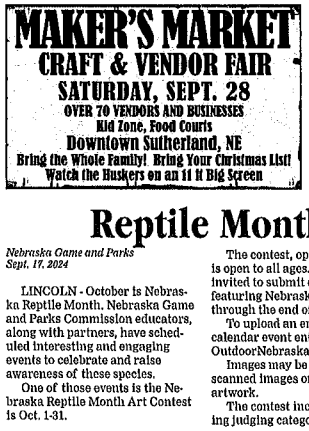
Pub: September 26, 2024 ZNEZ











Reptile Month Art Contest

Nebraska Game and Parks
Sept. 17, 2024

LINCOLN - October is Nebraska Reptile Month. Nebraska Game and Parks Commission educators, along with partners, have scheduled interesting and engaging events to celebrate and raise awareness of these species.

One of those events is the Nebraska Reptile Month Art Contest is Oct. 1-31.

The contest, open Oct. 1-31, is open to all ages. People are invited to submit original artwork featuring Nebraska native reptiles through the end of October.

To upload an entry, visit the calendar event entry at Calendar. OutdoorNebraska.gov.

Images may be uploaded as scanned images or photos of the artwork.

The contest includes the following judging categories by grades: K-2, 3-5, 6-8, 9-12. New this year is an Adult category.

Learn more about Nebraska reptiles by visiting OutdoorNebraska.gov and searching for "reptiles."

All participants will receive reptile-themed gifts. To view the winners after the contest, follow the Nebraska Wildlife Education Facebook Page.

Email questions to monica.macoubrie@nebraska.gov.