2024-2025
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

DUNDY 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		1,700,496.00	1,700,496.00
Road Fund		745,011.00	745,011.00
Hospital Fund		280,000.00	280,000.00
Library Fund		78,996.00	78,996.00
			-
			-
			-
			-
			-
			-
Total All Funds	-	2,804,503.00	2,804,503.00

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2023 through June 30, 2024?

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

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

Total Certified Valuation $ 1,008,467,408

*(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 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	570,000.00
Interest	48,337.50
Total Bonded Indebtedness	618,337.50

DUNDY COUNTY BUDGET DOCUMENT
INDEX

DESCRIPTION	CODE NUMBER FUND	CODE NUMBER FUNCTION	PAGE NUMBER
SECTION A:			
MESSAGE AND ADOPTION			
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LID COMPUTATION ITEMS:			
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SECTION B:			
GENERAL FUND			
Receipts Summary	0100	ALL	B-1-1 to B-1-6
Disbursements/Requirements Summary	0100	ALL	B-2-1 to B-2-3
Disbursements/Requirements of Functions -			
• County Board	0100	601	B-3-1 to B-3-2
• County Clerk	0100	602	B-4-1 to B-4-2
• County Treasurer	0100	603	B-5-1 to B-5-2
• Register of Deeds	0100	604	B-6-1 to B-6-2
• County Assessor	0100	605	B-7-1 to B-7-2
• Election Commissioner	0100	607	B-8-1 to B-8-2
• Planning Commission	0100	608	B-9-1 to B-9-2
• Data Processing Department	0100	610	B-10-1 to B-10-2
• Clerk of the District Court	0100	621	B-11-1 to B-11-2
• County Court System	0100	622	B-12-1 to B-12-2
• District Judge	0100	624	B-13-1 to B-13-2
• Public Defender	0100	625	B-14-1 to B-14-2
• Building and Grounds	0100	641	B-15-1 to B-15-3

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DESCRIPTION	CODE NUMBER FUND	FUNCTION	PAGE NUMBER
• Reappraisal	0100	643	B-16-1 to B-16-2
• Agricultural Extension Agent	0100	645	B-17-1 to B-17-2
• County Sheriff	0100	651	B-18-1 to B-18-3
• County Attorney	0100	652	B-19-1 to B-19-2
• Communication Center	0100	653	B-20-1 to B-20-2
• County Jail	0100	671	B-21-1 to B-21-3
• Civil Defense	0100	693	B-22-1 to B-22-2
• County Surveyor	0100	702	B-23-1 to B-23-2
• Noxious Weed Control	0100	733	B-24-1 to B-24-2
• Veterans' Service Officer	0100	803	B-25-1 to B-25-2
• Senior Citizen Handi-Bus	0100	835	B-26-1 to B-26-2
• Debt Service	0100	900	B-27-1 to B-27-2
• Miscellaneous General	0100	970	B-28-1 to B-28-5
Other Functions Applicable to County - List:			
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
SECTION C:			
OTHER FUNDS-RECEIPTS AND DISBURSEMENTS/REQUIREMENTS			
• Road Fund	0200	705	C-1-1 to C-1-8
• Highway/Bridge Buyback	0650		C-2-1 to C-2-4
• Planning/Zoning	0960		C-3-1 to C-3-4
• Lodging Promotion	0990		C-4-1 to C-4-4
• Lodging Improvement	0995		C-5-1 to C-5-4
• Register of Deeds P&M	1150		C-6-1 to C-6-4
• Veterans' Aid	1900	802	C-7-1 to C-7-4

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DESCRIPTION	CODE NUMBER FUND	FUNCTION	PAGE NUMBER
• Library	2000		C-8-1 to C-8-4
• STOP	2355		C-9-1 to C-9-4
• Drug Program	2360		C-10-1 to C-10-4
• DARE	2420		C-11-1 to C-11-4
Other Funds Applicable to County - List:			
K-9 Fund	2430		C-12-1 to C-12-4
Grants	2500		C-13-1 to C-13-4
Covid ARPA	2580		C-14-1 to C-14-4
Inheritance	2700		C-15-1 to C-15-4
911 Wireless	2913		C-16-1 to C-16-4
911 Wireless Legacy	2914		C-17-1 to C-17-4
Hospital Bond	3100		C-18-1 to C-18-4
Hospital Bond	5000		C-19-1 to C-19-4
Ambulance	5502		C-20-1 to C-20-4
County 911	5907		C-21-1 to C-21-4
			C-____-____ to C-____-____

SECTION A

COUNTY BUDGET DOCUMENT

ADOPTED BUDGET STATEMENT AND CERTIFICATE OF TAX

ALL FUNDS

DUNDY COUNTY

BUDGET MESSAGE

It is the intent of the Dundy County Commissioners that all funds/functions operate within the adopted amounts, unless emergencies arise.

Inheritance Tax funds are an intregal part of the budget process. Transfers of $160,000.00 to the General Fund to allow for reuduction in the property tax request and $180,000.00 is budgeted for equipment purchases. The use of approximately $2,000,000.00 for improvements to the Dundy County Hospital over the last few years has lowered the balance of the Inheritance Tax Fund to a point that the amount of funds available for property relief are not as great as prior years.

Dundy County had outstanding bonded indebtedness on June 30, 2020 in the amount of $570,000.00. This indebtedness is general obligation bonds for the Dundy County Hospital. The Hospital is making the bond payments, but in event thay are unable to meet this obligation, the County would be responsible for the payments. There is no authorized indebtedness that has not been issued.

Dundy County maintains the following petty cash funds: County Treasurer - $300.00, County Court - $30.00, County Sheriff - $2,500.00 and Ambulance - $800.00.

Chairperson of County Board

DUNDY COUNTY 76-2024-11

RESOLUTION OF ADOPTION AND APPROPRIATIONS

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 24th day of September, 2024.

NOW, THEREFORE, BE IT RESOLVED, by the Board of (COMMISSIONERS or SUPERVISORS) of DUNDY 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 DUNDY 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 24TH DAY OFSEPTEMBER, 2024.

COUNTY BOARD	
	Aaron Keiser
	Scott Olson
	Tom Richard

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	**Dundy County**
ADDRESS	**PO Box 506**
CITY & ZIP CODE	**Benkelman 69021**
TELEPHONE	**308-423-2058**
WEBSITE	**dundycounty.nebraska.gov**

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Scott Olson	Miles Preston	Daniel D Miller
TITLE /FIRM NAME	Chairperson	Clerk	Daniel D Miller CPA PC
TELEPHONE	308-423-2058	308-423-2058	308-345-2933
EMAIL ADDRESS		miles.preston@nebraska.gov	ddmcpa@mccooknet.com

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

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

DUNDY 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	16,033,601.32	16,876,388.23	18,122,846.63	18,122,846.63
Capital Outlay	1,597,781.16	1,544,540.29	2,624,596.81	2,624,596.81
Debt Service	454,658.82	-	260,827.00	260,827.00
Transfers Out *(Must agree to Transfers In Below)*	289,984.27	-	272,781.68	272,781.68
Total Disbursements and Transfers	18,376,025.57	18,420,928.52	21,281,052.12	21,281,052.12
Balance, Receipts and Transfers:				
Net Fund Balance **(Note 1)**	5,158,749.69	4,695,144.64	4,567,365.20	4,567,365.20
Intergovernmental Federal	66,617.16	69,796.63	327,915.00	327,915.00
Intergovernmental State	1,340,223.47	1,352,292.03	1,482,342.19	1,482,342.19
Intergovernmental Local	14,373,178.38	14,567,152.03	14,837,361.34	14,837,361.34
Personal and Real Property Taxes	1,842,417.24	2,303,908.39	2,926,503.00	2,926,503.00
Transfers In *(Must agree to Transfers Out Above)*	289,984.27	-	272,781.68	272,781.68
Total Resources Available	23,071,170.21	22,988,293.72	24,414,268.41	24,414,268.41
Balance Forward/Cash Reserve	4,695,144.64	4,567,365.20	3,133,216.29	3,133,216.29
Cash Reserve Percentage				17%

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.

DUNDY 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	731,782.00	30,100.00			761,882.00
Public Safety - Law Enforcement	914,035.45	91,417.00			1,005,452.45
Public Safety - Other	476,404.68	170,462.81		112,781.68	759,649.17
Public Works - Highways & Roads	1,631,693.00	887,782.00	136,827.00		2,656,302.00
Public Works - Other	33,640.00	5,400.00			39,040.00
Public Health & Social Services	62,100.00	29,901.00			92,001.00
Culture and Recreation	133,785.00	1,500.00			135,285.00
Community Development					-
Miscellaneous	681,409.50	180,000.00		160,000.00	1,021,409.50
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital	13,457,997.00	1,228,034.00	124,000.00		14,810,031.00
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	18,122,846.63	2,624,596.81	260,827.00	272,781.68	**21,281,052.12**

NOTE: Total Disbursements must agree to Fund Summary Page

* **Operating** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.

** **Other** should include Judgments, Transfers, and Transfers of Surplus Fees.

DUNDY COUNTY

2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements		(1)	$ 2,804,503.00
Motor Vehicle Pro-Rate		(2)	$ 3,850.00
In-Lieu of Tax Payments		(3)	$ 2,310.00
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)	$ 122,000.00
Local Option Sales Tax		(9)	$ -
Transfers of Surplus Fees		(10)	$ -
Excess Tax Collections Returned to County (Statute 77-1776)		(11)	$ -
Insurance Premium Tax		(12)	$ 5,700.00
Nameplate Capacity Tax		(13)	$ -
Motor Vehicle Fee		(14)	$ 55,000.00
Reimbursement of Indigent Defense Services		(15)	$ -
License or Occupation Tax (Statute 77-27,223)		(16)	$ -
TOTAL RESTRICTED FUNDS (A)		(17)	**$ 2,993,363.00**

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)	$ -
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)	**$ -**

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)	**$ 2,993,363.00**

DUNDY COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2024-2025

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Total Restricted Funds from Line (10) of last year's Lid Computation Form — $ 4,235,924.44 (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)

Adjusted Prior Year Restricted Funds Authority (Base Amount) = Line (1) **Plus** Line (2) **Plus** Line (2.1) — $ 4,235,924.44 (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 %
11,237,316.00	/	953,866,829.00	=	1.18 %

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

# of Board Members voting "Yes" for Increase	/	Total # of Members in Governing Body at Meeting	=	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) — 2.50 % (8)

Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8) — $ 105,898.11 (9)

Total Restricted Funds Authority = Line (3) + Line (9) — $ 4,341,822.55 (10)

Less: Restricted Funds from Lid Supporting Schedule — $ 2,993,363.00 (11)

Total Unused Restricted Funds Authority = Line (10) - Line (11) — $ 1,348,459.55 (12)

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

DUNDY COUNTY
2024-2025 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement	Amount Budgeted

Total - Must agree to Line 18 on Lid Support Form	$ -

DUNDY COUNTY

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF BASE PROPERTY TAX REQUEST AUTHORITY

Prior Year Total Property Tax Request (1) $ 2,650,788.00
*(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

2024 Real Growth Value per Assessor	/	Prior Year Total Real Property Valuation per Assessor	=		(3)
1,608,770	/	886,605,548	=	0.18 %	

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) 2.18 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 57,787.18

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) **$ 2,708,575.18**

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) $ 2,804,503.00
(Total Personal and Real Property Tax Required from Cover Page)

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

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must information to the County Asessor 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.

DUNDY 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	2,804,503.00	-	1,008,467,408	0.278096	0.000000
Ag. Society	54,723.00	-	1,008,467,408	0.005426	0.000000
Historical Society	2,845.00	-	##############	0.000282	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.283804	

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)	0.283804
Fire District - Largest General Levy Authority granted by County Board	0.013486
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.007248
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.000000
Largest possible district levy	0.304538 **(2)**

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

DUNDY COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2023	$ 3,236,258.82
2022	$ 17,101.61
2021	$ 4,724.93

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

DUNDY COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
NE Department of Health and Human Service, Dundy County Clerk of District Court	July 1, 2011 to Present	Provide assistance administering NE State Plan for Child Support & Paternity under title IV-D of the SSA	N/A
Cedar Crime Commission	Perpetual	Develop a Comprehensive Juvenile Services Plan for Southwest Nebraska	N/A
Nebraska Public Agency Investment Trust	December 6, 1995 to Present	Investment Trust	N/A
Dundy County Traffic Diversion Program	December 6, 1996 to Present	Traffic Offenses	N/A
Village of Haigler, Nebraska	October 1, 2023 to September 30, 2025	Law Enforcement Agreement	N/A
NE Dept. of Health & Human Services, Dundy County Attorney	July 1, 2008 to Present	Provide assistance administering NE State Plan for Child Support & Paternity under title IV-D of the SSA	N/A
Hitchcock County Board of County Commissioners	July 1, 2009 to Present	Maintenance of County Line Road	N/A
Dundy County Stratton Public Schools	April 1, 2013 to Present	Equipment lease of a loader to move snow during winter months.	N/A
Dundy County Ambulance Service, Wray Ambulance Service, Wray CO	October 21-2011 to Present	Mutual Aid Agreement Response Policy	N/A
Lincoln County, NE Region 51 Emergency Management	June 2, 2016 to Present	Emergency Management Services Agreement	N/A
Chase County, Perkins County, and Dundy County	February 4, 2013 to Present	Hazard Mitigation Planning	N/A
Dundy, Frontier, Furnas, Hayes, Hitchcock, Red Willow, Perkins, Chase, & Keith Counties	January 7, 2015 to Present	Operate Southwest Nebraska Public Health Dept.	N/A
Nebraska Dept. of Veteran's Affairs	2015 to Present	Shared use of VETRASPEC	N/A
City of Benkelman, Nebraska	October 1, 2015 to Present	Law Enforcement Agreement	N/A
Region II Human Services North Platte, NE	July 1, 2004 to Present	Services for Community Mental Health, Substance Abuse & Developmental Disability Services in the Region II Area.	N/A
Cooperative Extension	12/19/2022 to present	Extension Services for Dundy County, Hayes County, and Hitchcock County, Nebraska	N/A
County of Dundy, Nebraska, Chase County, Nebraska	June 16, 1997 to Present	Development & Operation of enhanced 911 telephone services	N/A

Total Amount used as Lid Exemption $ -

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

DUNDYCOUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Nebraska Intergovernmental Risk Management Association, NIRMA I and NIRMA II	July 1, 2018 to Present	Insurance Pool	N/A
Dundy County, Nebraska and City of Benkelman, Nebraska	April 27, 2023 to Present	Provide Garbage Disposal Facilities run by the City of Benkelman, Nebraska	N/A
Cheyenne County EMS (Kansas), Dundy County, Nebraska	July 1, 2008 to Present	EMS and Ambulance Assistance Mutual Aid Agreement	N/A
County of Lincoln, Nebraska, County of Dundy, Nebraska	May 2, 2022 to Present	Inmate Housing Agreement	N/A
County of Chase, Nebraska, County of Dundy, Nebraska	February 14, 2023 to Present	Child Support Enforcement Services Agreement	N/A
County of Chase, Nebraska, County of Dundy, Nebraska	February 21, 2023 to Present	Juvenile Diversion Services Agreement	N/A
NE Dept. of Health & Human Services, Dundy County Attorney, Sheriff, Bridge of Hope Child Advocacy Center	January 1, 2023 to Present	Protocols for Child Abuse and Neglect Invistigation and Treatment Team agreement	N/A
Hitch & Hay Public Transit, Dundy County	May 2, 2022 to Present	Public Transit Agreement	N/A
Counties of Dundy, Hitchcock, Chase, Red Willow, Frontier, Furnas, and Hayes	June 6, 2022 to Present	District Court Bailiff Agreement	N/A
First Concord Benefits Group, Dundy County, Nebraska	February 1, 2018 to Present	Administration and Claims Processing Service Agreement	N/A
Dawson, Kearney, Furnas, Buffalo, Franklin, Frontier, Chase, Cheyenne, Dundy, Garden, Hitchcock, Howard, Keith, Morrill, Perkins, Scottsbluff, and Kimball Counties, Cities of Holdrege, McCook, Alliance, Chadron, and North Platte	October 1, 2023 to Present	911 Emergency Infrastructure Redundancy	N/A

REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

DUNDY COUNTY

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

DUNDY 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
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	624,503.96	533,449.11	356,685.02	356,685.02	356,685.02
		TAXES					
	304 00	Motor Vehicle Taxes	122,108.00	127,752.48	122,000.00	122,000.00	122,000.00
	305 00	Personal and Real Property Taxes	1,165,915.11	1,287,013.18	1,969,001.00	1,700,496.00	1,700,496.00
	311 00	Local Option Sales Tax					
	318 01	License or Occupation Tax					
		Total Taxes	1,288,023.11	1,414,765.66	2,091,001.00	1,822,496.00	1,822,496.00
		LICENSES AND PERMITS					
	325 01	Building Permits					
	325 05	Zoning Permits	750.00				
		Total Licenses and Permits	750.00	-	-	-	-
		INTERGOVERNMENTAL FEDERAL					
	330 20	Highway Safety					
	330 30	Crime Commission					
	330 80	Park and Recreation					
	331 01	Title IV-D Child Support Enforcement (Dist. Court)					
	331 02	Title IV-D Child Support Enforcement (Attorney)	218.37	896.17			
	331 04	Co Atty Child Support Incentive	82.93	2,093.83	2,000.00	2,000.00	2,000.00
	334 02	Natural Disaster -					
	336 01	U.S. Fish & Wildlife					
	337 01	Public Grazing Land					
	338 01	U.S. Ent. Lands - Sec. 1					
	338 02	U.S. Ent. Lands - Sec. 3					
	339 01	Federal Grants - Other					
	339 04	Community Block Grant					
	339 09	Homeland Security Grant Exp SHSP	66,315.86	66,656.63	325,915.00	325,915.00	325,915.00

DUNDY 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
		Total Federal Receipts	66,617.16	69,646.63	327,915.00	327,915.00	327,915.00
		INTERGOVERNMENTAL STATE					
	340 01	State Grants					
	341 20	Extention Office Reimbursement	100.00				
	341 70	Reimb. of Indigent Defense Services					
	344 01	Homestead Exemption	2,935.24	5,573.22			
	344 05	Property Tax Credit	136,144.54	174,410.40			
	345 01	Government Subdivision Aid					
	345 02	Insurance Tax Allocation	5,567.58	5,842.98	5,700.00	5,700.00	5,700.00
	345 05	Property Tax Relief					
	346 01	ProRate Motor Vehicle	2,285.95	2,500.79	2,300.00	2,300.00	2,300.00
	346 02	Carline Tax Allocation	1,375.62	1,816.23	1,500.00	1,500.00	1,500.00
	347 02	Incentive Payments					
	346 05	Nameplate Capacity Tax					
	345 03	Airline	1,732.50	1,748.54	1,700.00	1,700.00	1,700.00
	348 10	Wildlife Mgt (G&P) Deer Chk In	188.75				
		Total State Receipts	150,330.18	191,892.16	11,200.00	11,200.00	11,200.00
		INTERGOVERNMENTAL LOCAL					
	351 01	Interlocal Government Pay.					
	351 01	Interlocal Government Pay.					
	351 01	Interlocal Government Pay.					
	353 01	In-Lieu-of-Tax-1957 & Pr.					
	353 02	In-Lieu-of-Tax-5% Gross Receipts	797.88	2,147.50	1,500.00	1,500.00	1,500.00
	353 03	In-Lieu-of-Tax-Housing Authority					
	353 10	In-Lieu-of-Tax-Voluntary Co Gen	5,096.74	94.66			
		Total Local Intergovernmental	5,894.62	2,242.16	1,500.00	1,500.00	1,500.00

DUNDY 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
		LOCAL CHARGES FOR SERVICES					
		County Treasurer -					
	360 01	Drivers License - Fees	791.50	721.75	700.00	700.00	700.00
	360 02	Motor Vehicle Registration - Fees	10,375.10	10,694.43	10,000.00	10,000.00	10,000.00
	360 07	Advertising Fees	770.00	820.00	800.00	800.00	800.00
	360 11	Boat Registration - Fees					
	360 18	Auto Title Fees					
	361 01	Homestead Exemption Commission	272.49	432.93	300.00	300.00	300.00
	361 03	Sales Tax Commission	2,901.91	3,644.90	3,000.00	3,000.00	3,000.00
	361 08	Motor Vehicle Fee Commission	3,736.20	3,922.00	3,700.00	3,700.00	3,700.00
	363 01	Property Tax Commission	68,057.95	68,615.77	68,000.00	68,000.00	68,000.00
	363 07	Motor Vehicle Tax Commission	11,374.41	11,849.81	11,400.00	11,400.00	11,400.00
	365 01	Miscellaneous Fees & Commission	581.45				
	361 02	Property Tax Credit Commision	10,482.42	11,375.36	10,500.00	10,500.00	10,500.00
	360 04	Redemption Fee Co Treas	1,100.00	1,078.00	1,000.00	1,000.00	1,000.00
	360 05	DW Collection Fees		40.00			
	360 06	Tax Sales Fees		445.00			
	363 05	Irrigation Commision	532.19	855.38	600.00	600.00	600.00
		County Clerk -					
	371 01	Filing & Recording Fees	16,132.84	15,528.43	15,500.00	15,500.00	15,500.00
	371 02	Documentary Stamps	28,161.37	10,673.31	10,000.00	10,000.00	10,000.00
	371 03	Miscellaneous Fees					
	371 06	Political Filing Fees	1,242.00	420.00			
		Clerk of the District Court -					
	380 01	Filing & Recording Fees	967.06	300.00	300.00	300.00	300.00
	380 03	Court Cost Refunds	136.00				
	380 05	Miscellaneous Fees					
	383 00	Passport Fees					
	381 01	10% Bond Fee - Dist Ct	100.00	100.00	100.00	100.00	100.00
		County Court System -					
	390 01	County Court Cost Refunds	55.25				
	390 02	Miscellaneous - County Court		17.00			

DUNDY 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
		Election Commissioner -					
	393 01	Voter Registration Lists					
	393 02	Election Costs Recovered	5,139.87	4,496.36			
	393 04	Miscellaneous Fees					
		Register of Deeds -					
	394 01	Filing & Recording Fees					
	394 02	Documentary Stamps					
	394 03	Miscellaneous Fees					
		County Sheriff -					
	395 01	Service Fees	864.50	3,050.51	2,500.00	2,500.00	2,500.00
	395 02	Mileage & Costs Refund	169.14	89.76			
	395 03	Law Enforcement Services (contract)	141,412.32	139,732.32	140,000.00	140,000.00	140,000.00
	395 04	Breath Analyzer Fees					
	395 05	Reimbursement					
	395 10	Vehicle Inspection Account	1,780.00	2,080.00	2,000.00	2,000.00	2,000.00
	395 13	Handgun Application Fee	285.00	325.00	300.00	300.00	300.00
	395 15	Miscellaneous Revenue - Sheriff	48.20				
		County Attorney -					
	396 01	Fees - Check Collections	20.00	40.00			
	396 05	Attorney Fees - Tax Foreclosure		15.00			
	396 07	Reimbursement Payroll		21,146.19	20,000.00	20,000.00	20,000.00
	396 08	Pretrial Diversion	6,687.69	(4,997.69)			
	397 05	Reimbursement - Prisoners		4,675.83			
		Child Support					
		Other Receipts -					
	398 01	Landfill - Commercial Fees	10,029.68	9,053.90	9,000.00	9,000.00	9,000.00
	398 02	Garbage Disposal Fees					
	402 03	General (Ambulance Error)		709.00			
	406 01	Vending Machines					
	408 01	Emergency Management Fees	10,064.34	17,675.98	10,000.00	10,000.00	10,000.00
	409 01	Sale of Maps/Publications, etc.					
	410 01	Surveyor Services					
	450 02	Photo Copy					
	450 03	Postage		328.23			
	450 04	Telephone/Communication Services					
	450 05	Internet Services	1,000.00	2,816.00	1,000.00	1,000.00	1,000.00

DUNDY 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
	470 01	Overload Fines - 25%	2,387.50	3,606.25	2,400.00	2,400.00	2,400.00
	500 01	Leases & Rental Property	200.00				
	500 04	Rental Revenue		120.00			
	504 01	Bookmobile Receipts					
	510 01	Interest on Investments	56,807.73	120,052.32	75,000.00	75,000.00	75,000.00
	510 03	Interest - Clerk of District Court		6.46			
	510 06	Dividend Recommitment		3,598.00			
	530 01	Sale of Surplus Property - Equipment					
	530 02	Sale of Property - Land & Buildings					
	530 03	Sale of Surplus Property - Misc	1,400.00				
	531 02	Insurance Settlement	5,150.42				
	531 03	Insurance Dividend Refund	2,477.05	6,682.00	2,500.00	2,500.00	2,500.00
	532 03	Refund - Miscellaneous	300.00	200.00			
	532 04	Outstanding Checks		25.00			
	532 06	Miscellaneous Revenue Adjustment		91.58			
	534 01	Contributions & Donations					
	540 01	Miscellaneous Receipts	36.61	933.31	4,999.98	4,999.98	4,999.98
	470 06	District Court Fines - Regular	(1,050.00)				
	473 03	Witness Fees Reimbursed	17.00				
	531 01	Judgements and Settlements	86,466.82	6,293.80			
	532 08	Joint Public Hearing Reimb	1,740.17				
		TOTAL LOCAL RECEIPTS	491,204.18	484,379.18	405,599.98	405,599.98	405,599.98
		TRANSFERS IN:					
	590 02	Transfers In - Inheritance	69,900.12			160,000.00	160,000.00
	590 02	Transfers In -					
		Total Transfer In	69,900.12	-	-	160,000.00	160,000.00
		TOTAL RESOURCES AVAILABLE	2,697,223.33	2,696,374.90	3,193,901.00	3,085,396.00	3,085,396.00
		Less: Disbursements	2,163,774.22	2,339,689.88	2,893,901.00	2,835,396.00	2,835,396.00
		BALANCE FORWARD /CASH RESERVE	533,449.11	356,685.02	300,000.00	250,000.00	250,000.00

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

DUNDY 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	57,412.38	60,799.64	65,769.00	65,769.00	65,769.00
	602	County Clerk	122,717.83	139,632.80	151,893.00	150,293.00	150,293.00
	603	County Treasurer	109,912.22	123,018.54	145,031.00	142,806.00	142,806.00
	604	Register of Deeds	-	-	-	-	-
	605	County Assessor	99,678.60	90,784.91	176,594.00	175,594.00	175,594.00
	607	Election Commissioner	12,051.61	20,349.90	16,500.00	16,500.00	16,500.00
	608	Planning & Zoning	-	1,954.65	32,000.00	32,000.00	32,000.00
	610	Data Processing Department	-	-	-	-	-
	621	Clerk of the District Court	1,564.98	1,916.98	2,500.00	2,050.00	2,050.00
	622	County Court System	6,437.16	6,458.59	8,420.00	8,420.00	8,420.00
	624	District Judge	-	-	-	-	-
	625	Public Defender	-	-	-	-	-
	641	Building and Grounds	94,899.55	122,150.60	83,000.00	91,040.00	91,040.00
	643	Reappraisal	-	-	-	-	-
	645	Cooperative Extension Agent	48,415.81	50,543.12	57,410.00	57,410.00	57,410.00
	650-699	PUBLIC SAFETY:					
	651	County Sheriff	449,672.17	524,639.79	599,422.00	588,422.00	588,422.00
	652	County Attorney	141,918.22	146,607.45	151,151.00	151,151.00	151,151.00
	653	Communication Center	279,525.78	278,393.81	218,500.00	218,500.00	218,500.00
	671	County Jail	14,152.46	21,380.81	56,600.00	36,000.00	36,000.00
	693	Emergency Manager	62,870.43	86,734.63	363,623.00	363,623.00	363,623.00

DUNDY 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
	700-749	PUBLIC WORKS:					
	702	County Surveyor	-	-	-	-	-
	733	Noxious Weed Control	34,283.22	10,236.72	75,710.00	39,040.00	39,040.00
	750-799	PUBLIC HEALTH:					
	800-849	PUBLIC WELFARE & SOCIAL SERVICES:					
	803	Veterans' Service Officer	12,112.12	12,307.94	13,220.00	13,220.00	13,220.00
	804	General Assistance	-	1,500.00	3,000.00	3,000.00	3,000.00
	850-879	CULTURE AND RECREATION:					

DUNDY 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
	900-909	DEBT SERVICE:					
	900	Debt Service	-	-	-	-	-
	910-999	MISCELLANEOUS:					
	970	Miscellaneous General	616,149.68	640,279.00	673,558.00	680,558.00	680,558.00
		TOTAL BUDGET OF DISBURSEMENTS	2,163,774.22	2,339,689.88	2,893,901.00	2,835,396.00	2,835,396.00

DUNDY 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	Official's Salary	56,152.67	60,749.64	62,269.00	62,269.00	62,269.00
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	56,152.67	60,749.64	62,269.00	62,269.00	62,269.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging	404.39		1,000.00	1,000.00	1,000.00
22	2 1704	Mileage Allowance	631.36		2,000.00	2,000.00	2,000.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	150.00	50.00	500.00	500.00	500.00
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	1,185.75	50.00	3,500.00	3,500.00	3,500.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	73.96				
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	73.96	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	57,412.38	60,799.64	65,769.00	65,769.00	65,769.00

(To Page B-2-1, Line 1)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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	55,742.42	58,724.88	60,193.00	60,193.00	60,193.00
2	1 0201	Deputy's Salary - Chief	50,706.15	47,062.50	50,000.00	50,000.00	50,000.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical		10,955.25	22,000.00	22,000.00	22,000.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	106,448.57	116,742.63	132,193.00	132,193.00	132,193.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	1,439.95	1,278.98	1,500.00	1,300.00	1,300.00
17	2 0200	Telephone Services	1,033.56	1,307.00	900.00	900.00	900.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals			100.00	-	
21	2 1702	Lodging			400.00	200.00	200.00
22	2 1704	Mileage Allowance		111.22	400.00	200.00	200.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	3,533.60	3,048.00	3,600.00	3,400.00	3,400.00
24	2 1100	Data Processing Costs	4,229.65	6,485.70	4,800.00	4,800.00	4,800.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	10,236.76	12,230.90	11,700.00	10,800.00	10,800.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	2,639.88	4,516.41	4,000.00	3,800.00	3,800.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	2,639.88	4,516.41	4,000.00	3,800.00	3,800.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	3,073.43	5,658.86	3,500.00	3,000.00	3,000.00
19	5 0502	Data Processing Equipment	319.19	484.00	500.00	500.00	500.00
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	3,392.62	6,142.86	4,000.00	3,500.00	3,500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	122,717.83	139,632.80	151,893.00	150,293.00	150,293.00

(To Page B-2-1, Line 2)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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	55,743.12	58,725.00	60,194.00	60,194.00	60,194.00
2	1 0201	Deputy's Salary - Chief			47,812.00	47,812.00	47,812.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	37,542.00	41,160.00			
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	93,285.12	99,885.00	108,006.00	108,006.00	108,006.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	1,900.05	1,893.71	2,300.00	2,300.00	2,300.00
17	2 0200	Telephone Services	2,266.01	2,140.86	3,000.00	3,000.00	3,000.00
18	2 1200	Maintenance and Repairs			2,000.00	2,000.00	2,000.00
19		Travel Expenses -					
20	2 1701	Meals		19.35	500.00	500.00	500.00
21	2 1702	Lodging	98.00	315.00	2,000.00	2,000.00	2,000.00
22	2 1704	Mileage Allowance	429.68	268.00	1,700.00	1,700.00	1,700.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	735.95	288.00	1,000.00	1,000.00	1,000.00
24	2 1100	Data Processing Costs	7,722.32	9,321.79	11,000.00	11,000.00	11,000.00
25	2 6910	Treasurer's Schoolong		1,375.00	2,225.00	-	
26	2 1308	Paint Office					
27	2 1309	Blinds			3,300.00	3,300.00	3,300.00
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	13,152.01	15,621.71	29,025.00	26,800.00	26,800.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	1,913.58	4,512.38	5,000.00	5,000.00	5,000.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	1,913.58	4,512.38	5,000.00	5,000.00	5,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	958.41	2,999.45	3,000.00	3,000.00	3,000.00
19	5 0502	Data Processing Equipment	578.80				
20	5 0700	Office Equipment	24.30				
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	1,561.51	2,999.45	3,000.00	3,000.00	3,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	109,912.22	123,018.54	145,031.00	142,806.00	142,806.00

(To Page B-2-1, Line 3)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	-	-	-

(To Page B-2-1, Line 4)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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	55,742.52	58,725.00	60,194.00	60,194.00	60,194.00
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	12,094.78		10,000.00	10,000.00	10,000.00
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	67,837.30	58,725.00	70,194.00	70,194.00	70,194.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	825.68	1,649.33	1,800.00	1,800.00	1,800.00
17	2 0200	Telephone Services	1,831.07	1,863.25	2,000.00	2,000.00	2,000.00
18	2 1102	IT Support	67.60		1,000.00	1,000.00	1,000.00
19	2 1200	Maintenance and Repairs			500.00	-	
20		Travel Expenses -					
21	2 1701	Meals	39.56	67.56	100.00	100.00	100.00
22	2 1702	Lodging		344.85	500.00	500.00	500.00
23	2 1704	Mileage Allowance	344.70	459.17	500.00	500.00	500.00
24	2 1751	Dues, Subscriptions, Registrations, etc.	290.00	410.00	500.00	500.00	500.00
25	2 2510	Appraiser's Fees			63,000.00	63,000.00	63,000.00
26	2 1100	Data Processing Costs	9,010.80	8,397.95	9,500.00	9,500.00	9,500.00
27	2 2511	GIS Maintenance	10,770.00	11,309.00	11,900.00	11,900.00	11,900.00
28	2 3900	Contract-Oper Mineral Lease Only	6,100.00	6,590.00	7,200.00	7,200.00	7,200.00
29	2 3910	Assessors Schooling	50.00	100.00	500.00	-	
30	2 1309	Blinds			3,000.00	3,000.00	3,000.00
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	29,329.41	31,191.11	102,000.00	101,000.00	101,000.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	776.63	868.80	1,200.00	1,200.00	1,200.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	776.63	868.80	1,200.00	1,200.00	1,200.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	44.20		1,200.00	1,200.00	1,200.00
19	5 0502	Data Processing Equipment	1,691.06		2,000.00	2,000.00	2,000.00
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	1,735.26	-	3,200.00	3,200.00	3,200.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	99,678.60	90,784.91	176,594.00	175,594.00	175,594.00

(To Page B-2-1, Line 5)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical	5,254.00	5,254.41	5,000.00	5,000.00	5,000.00
6	1 ____		.				
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	5,254.00	5,254.41	5,000.00	5,000.00	5,000.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	89.26	4,287.60	1,000.00	1,000.00	1,000.00
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	1,436.37		200.00	200.00	200.00
24	2 1100	Data Processing Costs	88.83		3,500.00	3,500.00	3,500.00
25	2 2000	Printing and Publishing	4,836.78	5,180.52	4,000.00	4,000.00	4,000.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	6,451.24	9,468.12	8,700.00	8,700.00	8,700.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	46.37		500.00	500.00	500.00
7	3 0113	Supplies - Voting		5,327.37	2,000.00	2,000.00	2,000.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	46.37	5,327.37	2,500.00	2,500.00	2,500.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 0502	Voting Polls	300.00	300.00	300.00	300.00	300.00
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	300.00	300.00	300.00	300.00	300.00
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	Data Processing Equipment					
19	5 0500	Office Equipment					
20	5 0700	Furniture					
21	5 0900	Voting Equipment					
22	5 1309	Data Processing Software					
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	12,051.61	20,349.90	16,500.00	16,500.00	16,500.00

(To Page B-2-1, Line 6)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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 0100	Regular Time Salary		130.00	22,000.00	22,000.00	22,000.00
3	1 ____						
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	130.00	22,000.00	22,000.00	22,000.00
15	2 ----	OPERATING EXPENSES:					
16	2 0200	Telephone		924.07	1,500.00	1,500.00	1,500.00
17	2 1702	Lodging		289.90	700.00	700.00	700.00
18	2 1704	Mileage Allowance		203.68	400.00	400.00	400.00
19	2 1751	Dues, Subscriptions, & Registration		255.00	7,000.00	7,000.00	7,000.00
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	1,672.65	9,600.00	9,600.00	9,600.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Office Supplies			200.00	200.00	200.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	200.00	200.00	200.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 ____						
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment		152.00	200.00	200.00	200.00
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	152.00	200.00	200.00	200.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	1,954.65	32,000.00	32,000.00	32,000.00

(To Page B-2-1, Line 7)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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	1 ----	PERSONAL SERVICES:					
2	1 ____						
3	1 ____						
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 ____						
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 ____						
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	-	-	-

(To Page B-2-1, Line 8)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service		8.80	100.00	50.00	50.00
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	50.00	50.00	50.00	50.00	50.00
24	2 2300	Juror Fees			500.00	200.00	200.00
25	2 2310	Witness Fees			100.00	-	
26	2 1100	Data Processing Costs	1,090.00	1,364.00	1,300.00	1,300.00	1,300.00
27	2 2601	District Court Costs (Judge)		102.12	150.00	150.00	150.00
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	1,140.00	1,524.92	2,200.00	1,750.00	1,750.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	332.98	392.06	300.00	300.00	300.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	332.98	392.06	300.00	300.00	300.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment	92.00				
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	92.00	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	1,564.98	1,916.98	2,500.00	2,050.00	2,050.00

(To Page B-2-1, Line 9)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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
	2 ----	OPERATING EXPENSES:	(1)	(2)	(3)	(4)	(5)
1	2 0100	Postal Service	1,136.54	530.00	1,000.00	1,000.00	1,000.00
2	2 0200	Telephone Services	1,377.92	1,167.55	1,300.00	1,300.00	1,300.00
3	2 1200	Maintenance and Repairs			100.00	100.00	100.00
4		Travel Expenses -					
5	2 1701	Meals					
6	2 1702	Lodging					
7	2 1704	Mileage Allowance					
8	2 1751	Dues, Subscriptions, Registrations, etc.	19.50		20.00	20.00	20.00
9	2 2300	Juror Fees					
10	2 2310	Witness Fees					
11	2 1100	Data Processing Costs	552.37	616.85	700.00	700.00	700.00
12	2 2260	Data Processing Costs	386.88	350.69	400.00	400.00	400.00
13	2 2600	Court Costs	119.00		600.00	600.00	600.00
14	2 2300	Wittness Fees					
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	3,592.21	2,665.09	4,120.00	4,120.00	4,120.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	1,111.11	1,778.32	2,100.00	2,100.00	2,100.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	1,111.11	1,778.32	2,100.00	2,100.00	2,100.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office	169.99	2,015.18			
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	169.99	2,015.18	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	1,563.85		2,200.00	2,200.00	2,200.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	1,563.85	-	2,200.00	2,200.00	2,200.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	6,437.16	6,458.59	8,420.00	8,420.00	8,420.00

(To Page B-2-1, Line 10)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 2300	Juror Fees					
25	2 2310	Witness Fees					
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	-	-	-

(To Page B-2-1, Line 11)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY COUNTY

	Code	Description
Fund	0100	GENERAL
Function	625	PUB DEFENDER

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 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY COUNTY

	Code	Description
Fund	0100	GENERAL
Function	625	PUB DEFENDER

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	-	-	-

(To Page B-2-1, Line 12)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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 0100	Official's Salary					
2	1 0303	Regular Time Salaries - Maintenance					
3	1 0306	Regular Time Salaries - Custodial	19,026.58	12,760.15	18,000.00	14,040.00	14,040.00
4	1 0403	Part-Time Salaries - Maintenance					
5	1 0406	Part-Time Salaries - Custodial					
6	1 0305	Regular Time Salaries - Grounds	10,795.47	11,970.00		12,000.00	12,000.00
7	101400	Miscellaneous		285.59			
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15		TOTAL PERSONAL SERVICES	29,822.05	25,015.74	18,000.00	26,040.00	26,040.00
16	2 ----	OPERATING EXPENSES:					
17	2 0100	Postal Service					
18	2 0200	Telephone Services	2,179.64	3,980.97	3,000.00	3,000.00	3,000.00
19	2 0500	Utilities -					
20	2 0501	Light	15,042.02	12,901.77	15,000.00	15,000.00	15,000.00
21	2 0502	Water	5,865.64	5,427.80	6,000.00	6,000.00	6,000.00
22	2 0503	Heating Fuels	8,533.49	5,691.62	6,500.00	6,500.00	6,500.00
23	2 0504	Sewer	2,621.59	2,317.29	2,500.00	2,500.00	2,500.00
24	2 0505	Garbage					
25	2 0601	Insurance - General Liability					
26	2 1300	Building and Grounds Repair	8,133.74	19,444.30	10,000.00	10,000.00	10,000.00
27	2 1200	Service Agreement	3,665.99	12,145.05			
28	2 1600	Other Equipment Repair	213.15	2,706.36	1,000.00	1,000.00	1,000.00
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 ____	Other Equipment Repair					
2		Travel Expenses					
3	2 1701	Meals					
4	2 1702	Lodging					
5	2 1704	Mileage Allowance					
6	2 1751	Dues, Subscriptions, Registrations, etc.					
7	2 ____						
8	2 ____						
9	2 ____						
10	2 ____						
11	2 ____						
12	2 ____						
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32		TOTAL OPERATING EXPENSES	46,255.26	64,615.16	44,000.00	44,000.00	44,000.00

DUNDY 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
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office					
2	3 0102	Supplies - Chemical			1,000.00	1,000.00	1,000.00
3	3 0103	Supplies - Janitorial	4,851.41	601.17	3,000.00	3,000.00	3,000.00
4	3 0106	Shop Supplies					
5	3 0107	Building Supplies					
6	3 0109	Shop Tools					
7	3 0120	Ground Supplies	1,021.00	1,676.72	2,000.00	2,000.00	2,000.00
8	3 ____						
9	3 ____						
10		TOTAL SUPPLIES AND MATERIALS	5,872.41	2,277.89	6,000.00	6,000.00	6,000.00
11	4 ----	EQUIPMENT RENTAL:					
12	4 0100	Equipment Rental - Road					
13	4 0200	Equipment Rental - Office					
14	4 ____						
15		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
16	5 ----	CAPITAL OUTLAY:					
17	5 0301	Cars and Trucks					
18	5 0312	Lawn Equipment					
19	5 0313	Janitorial Equipment					
20	5 0316	Remodel	12,949.83	30,241.81	15,000.00	15,000.00	15,000.00
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	12,949.83	30,241.81	15,000.00	15,000.00	15,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	94,899.55	122,150.60	83,000.00	91,040.00	91,040.00

(To Page B-2-1, Line 13)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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 ____						
3	1 ____						
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 ____						
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 ____						
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	-	-	-

(To Page B-2-1, Line 14)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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 0100	Official's Salary					
2	1 0305	Regular Time Salaries - Clerical					
3	1 0405	Part-Time Salaries - Clerical	598.60	1,871.15	2,175.00	2,175.00	2,175.00
4	1 0201	Deputy Salary	38,365.20	40,841.52	42,300.00	42,300.00	42,300.00
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	38,963.80	42,712.67	44,475.00	44,475.00	44,475.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	518.00	540.00	750.00	750.00	750.00
17	2 0200	Telephone Services	2,139.25	1,608.55	1,500.00	1,500.00	1,500.00
18	2 1200	Maintenance and Repairs			100.00	100.00	100.00
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance	3,845.09	4,151.52	5,000.00	5,000.00	5,000.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	135.00	38.00	200.00	200.00	200.00
24	2 1709	SW4 Promotion	54.33		125.00	125.00	125.00
25	2 7000	Gas & Maintenance	44.84				
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	6,736.51	6,338.07	7,675.00	7,675.00	7,675.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	714.77	1,096.63	1,500.00	1,500.00	1,500.00
7	3 2100	Southwest 4 Communications	342.00	342.00	360.00	360.00	360.00
8	3 2200	Southwest Computers	945.47		400.00	400.00	400.00
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	2,002.24	1,438.63	2,260.00	2,260.00	2,260.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office	119.04				
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	119.04	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	594.22	53.75	3,000.00	3,000.00	3,000.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	594.22	53.75	3,000.00	3,000.00	3,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	48,415.81	50,543.12	57,410.00	57,410.00	57,410.00

(To Page B-2-1, Line 15)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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	63,059.94	53,374.92	72,647.00	72,647.00	72,647.00
2	1 0201	Deputy's Salary - Chief	192,710.35	236,885.91	242,175.00	242,175.00	242,175.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0500	Over-Time	450.00				
6	1 1100	Uniform Allowance	1,000.00	2,065.70	3,500.00	3,500.00	3,500.00
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15	1 ____						
16	1 ____						
17	1 ____						
18	1 ____						
19		TOTAL PERSONAL SERVICES	257,220.29	292,326.53	318,322.00	318,322.00	318,322.00
20	2 ----	OPERATING EXPENSES:					
21	2 0100	Postal Service	184.86	88.97	250.00	250.00	250.00
22	2 0200	Telephone Services	41,162.47	56,132.18	60,000.00	60,000.00	60,000.00
23	2 0400	Radio Repair	579.50		600.00	600.00	600.00
24	2 1200	Maintenance and Repairs	1,217.84	1,421.53	2,000.00	2,000.00	2,000.00
25		Travel Expenses -					
26	2 1701	Meals	735.09	722.49	800.00	800.00	800.00
27	2 1702	Lodging	79.56	1,058.23	3,000.00	3,000.00	3,000.00
28	2 1704	Mileage Allowance		268.55			
29	2 1751	Dues, Subscriptions, Registrations, etc.		140.00	450.00	450.00	450.00
30	2 0201	Teletype Service	8,130.05	3,212.20	10,000.00	10,000.00	10,000.00
31	2 0700	Employee Security Bond		1,187.78	2,000.00	2,000.00	2,000.00
32	2 2901	Law Enforcement Training Cost	4,371.07	16,619.02	22,000.00	22,000.00	22,000.00

DUNDY 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
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4	2 ____						
5	2 ____						
6	2 ____						
7	2 ____						
8	2 ____						
9	2 ____						
10	2 ____						
11	2 ____						
12	2 ____						
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25		TOTAL OPERATING EXPENSES	56,460.44	80,850.95	101,100.00	101,100.00	101,100.00
26	3 ----	SUPPLIES AND MATERIALS					
27	3 0101	Supplies - Office	6,287.62	892.93	6,500.00	6,500.00	6,500.00
28	3 0112	Supplies - Law Enforcement	6,940.00				
29	3 ____						
30	3 ____						
31	3 ____						
32	3 ____						

DUNDY 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
	3 ----	SUPPLIES AND MATERIALS-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	3 0209	Equipment - Fuel	44,719.00	21,886.94	48,000.00	48,000.00	48,000.00
2	3 0210	Equipment - Grease and Oil					
3	3 0212	Vehicles Maintenance & Repairs	9,684.50	58,077.23	15,000.00	15,000.00	15,000.00
4	3 ____						
5	3 ____						
6	3 ____						
7		TOTAL SUPPLIES AND MATERIALS	67,631.12	80,857.10	69,500.00	69,500.00	69,500.00
8	4 ----	EQUIPMENT RENTAL:					
9	4 0200	Equipment Rental - Office		6,896.69	7,000.00	7,000.00	7,000.00
10	4 ____	Axon Taser			7,000.00	7,000.00	7,000.00
11	4 ____	Motorola Body Cam			4,500.00	4,500.00	4,500.00
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	-	6,896.69	18,500.00	18,500.00	18,500.00
14	5 ----	CAPITAL OUTLAY:					
15	5 0301	Cars and Trucks	57,336.00	43,053.30	70,000.00	59,000.00	59,000.00
16	5 0318	Safety Equipment	1,701.46	11,812.49	12,000.00	12,000.00	12,000.00
17	5 0500	Office Equipment	3,177.70	3,690.24	4,000.00	4,000.00	4,000.00
18	5 0700	Miscellaneous	6,145.16	5,152.49	6,000.00	6,000.00	6,000.00
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	68,360.32	63,708.52	92,000.00	81,000.00	81,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	449,672.17	524,639.79	599,422.00	588,422.00	588,422.00

(To Page B-2-1, Line 29)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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	52,059.61	54,877.44	56,249.00	56,249.00	56,249.00
2	1 0201	Deputy's Salary - Chief	2,400.00	7,200.00	7,200.00	7,200.00	7,200.00
3	1 0202	Deputy Salary - Other	67,134.25	56,776.68	56,777.00	56,777.00	56,777.00
4	1 0305	Regular Time Salaries - Clerical					
5	1 0500	Over Time Salaries - Clerical	4,839.77	10,951.69	10,952.00	10,952.00	10,952.00
6	1 1400	Miscellaneous	200.00	195.25	196.00	196.00	196.00
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	126,633.63	130,001.06	131,374.00	131,374.00	131,374.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	94.65	109.80	120.00	120.00	120.00
17	2 0200	Telephone Services	4,483.22	4,751.03	4,752.00	4,752.00	4,752.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals		61.93	100.00	100.00	100.00
21	2 1702	Lodging	1,531.87	1,648.55	1,800.00	1,800.00	1,800.00
22	2 1704	Mileage Allowance	1,243.72	1,661.24	1,900.00	1,900.00	1,900.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	5,271.82	4,987.91	5,588.00	5,588.00	5,588.00
24	2 1400	Service Process/Evidence Collection		75.88	100.00	100.00	100.00
25	2 2902	Child Support		90.00	100.00	100.00	100.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	12,625.28	13,386.34	14,460.00	14,460.00	14,460.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	2,003.49	1,303.12	1,400.00	1,400.00	1,400.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	2,003.49	1,303.12	1,400.00	1,400.00	1,400.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	655.82	1,916.93	3,917.00	3,917.00	3,917.00
19	5 0502	Data Processing Equipment					
20	5 0315	Maintenance/Repair					
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	655.82	1,916.93	3,917.00	3,917.00	3,917.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	141,918.22	146,607.45	151,151.00	151,151.00	151,151.00

(To Page B-2-1, Line 30)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY COUNTY

	Code	Description
Fund	0100	GENERAL
Function	653	COMM CENTER

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 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	215,211.50	260,660.04	170,000.00	170,000.00	170,000.00
5	1 0405	Part-Time Salaries - Clerical			20,000.00	20,000.00	20,000.00
6	1 0500	Overtime		13,097.28	20,000.00	20,000.00	20,000.00
7	1 0803	Blue Cross/Blue Shield	57,727.46	2,717.42			
8	1 1100	Clothing Allowance	6,429.62		3,000.00	3,000.00	3,000.00
9	1 1400	Miscellaneous					
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	279,368.58	276,474.74	213,000.00	213,000.00	213,000.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals		226.98	500.00	500.00	500.00
21	2 1702	Lodging		119.98	1,000.00	1,000.00	1,000.00
22	2 1704	Mileage Allowance	157.20	810.88	1,000.00	1,000.00	1,000.00
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 2901	Communications Training Costs		108.14	1,000.00	1,000.00	1,000.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY COUNTY

	Code	Description
Fund	0100	GENERAL
Function	653	COMM 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-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	157.20	1,265.98	3,500.00	3,500.00	3,500.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office			1,000.00	1,000.00	1,000.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	1,000.00	1,000.00	1,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office		48.04			
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	48.04	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment		605.05	1,000.00	1,000.00	1,000.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	605.05	1,000.00	1,000.00	1,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	279,525.78	278,393.81	218,500.00	218,500.00	218,500.00

(To Page B-2-1, Line 31)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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 0100	Official's Salary					
2	1 0201	Regular Time Salary - Chief					
3	1 0202	Regular Time Salaries - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0315	Regular Time Salaries - Correctional					
6	1 0405	Part-Time Salaries - Clerical					
7	1 0415	Part-Time Salaries - Correctional					
8	1 1100	Uniform Allowance			300.00	300.00	300.00
9	1 1400	Miscellaneous		342.00	1,500.00	1,500.00	1,500.00
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15	1 ____						
16	1 ____						
17	1 ____						
18	1 ____						
19		TOTAL PERSONAL SERVICES	-	342.00	1,800.00	1,800.00	1,800.00
20	2 ----	OPERATING EXPENSES:					
21	2 0100	Postal Service					
22	2 0200	Telephone Services					
23	2 0500	Utilities -					
24	2 0501	Light					
25	2 0502	Water					
26	2 0503	Heating Fuels					
27	2 0504	Sewer					
28	2 0505	Garbage					
29	2 0601	Insurance - General Liability					
30	2 1200	Maintenance and Repairs					
31	2 1300	Building Repair					
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1		Travel Expenses -					
2	2 1701	Meals					
3	2 1702	Lodging					
4	2 1704	Mileage Allowance			1,500.00	1,500.00	1,500.00
	2 1751	Registrations and Subscriptions			2,500.00		
5	2 1801	Cable		2,400.00	2,000.00	1,000.00	1,000.00
6	2 1900	Board of Prisoners	10,229.80	1,160.00	10,000.00	5,000.00	5,000.00
7	2 1901	Prisoner Transport - Jail	416.50	2,013.51	2,500.00	2,000.00	2,000.00
8	2 1902	Laundry			500.00	500.00	500.00
9	2 1903	Medical	3,246.72	11,253.24	18,000.00	15,000.00	15,000.00
10	2 3000	Medical and Hospital					
11	2 7000	Continuing Education			1,500.00	1,200.00	1,200.00
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32		TOTAL OPERATING EXPENSES	13,893.02	16,826.75	38,500.00	26,200.00	26,200.00

DUNDY 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
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office	259.44	466.76	800.00	500.00	500.00
2	3 0102	Supplies - Chemical					
3	3 0103	Supplies - Janitorial					
4	3 0111	Supplies - Food and Beverage					
5	3 0112	Supplies - Law Enforcement					
6	3 0209	Fuel			2,000.00	2,000.00	2,000.00
7	3 ____	Supplies - Jail			2,000.00	-	
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	259.44	466.76	4,800.00	2,500.00	2,500.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment Rental - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0250	Maintenance		3,745.30	10,000.00	4,500.00	4,500.00
19	5 0302	Radio Equipment					
20	5 0500	Office Equipment					
21	5 0502	Data Processing Equipment					
22	5 0559	Jail Security Supplies			1,500.00	1,000.00	1,000.00
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	3,745.30	11,500.00	5,500.00	5,500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	14,152.46	21,380.81	56,600.00	36,000.00	36,000.00

(To Page B-2-1, Line 32)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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	30,534.87	32,078.00	37,708.00	37,708.00	37,708.00
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	30,534.87	32,078.00	37,708.00	37,708.00	37,708.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 4434	2018 SWPETR Shsp Grant	9,595.56				
25	2 4435	2019 SWPETR Shsp Grant	230.61	35,645.36			
26	2 4436	2020 SWPETR Shsp Grant	18,128.29	1,020.00			
27	2 4437	2021 SWPETR Shsp Grant	4,381.10	13,156.59	17,000.00	17,000.00	17,000.00
28	2 4438	2022 SWPETR Shsp Grant		4,834.68	51,015.00	51,015.00	51,015.00
29	2 4439	2023 SWPETR Shsp Grant			70,625.00	70,625.00	70,625.00
30	2 4440	2024 SWPETR Shsp Grant			131,350.00	131,350.00	131,350.00
31	2 ____	HMP BRK Grant			55,925.00	55,925.00	55,925.00
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	32,335.56	54,656.63	325,915.00	325,915.00	325,915.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	62,870.43	86,734.63	363,623.00	363,623.00	363,623.00

(To Page B-2-2, Line 1)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	-	-	-

(To Page B-2-2, Line 10)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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			45,760.00	21,840.00	21,840.00
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other	25,201.30				
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	25,201.30	-	45,760.00	21,840.00	21,840.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service		108.00	250.00	250.00	250.00
17	2 0200	Telephone Services	1,033.16	1,083.40			
18	2 1200	Maintenance and Repairs	59.54		1,500.00	-	
19		Travel Expenses -					
20	2 1701	Meals			250.00	250.00	250.00
21	2 1702	Lodging		134.95	300.00	300.00	300.00
22	2 1704	Mileage Allowance	76.64	489.10	600.00	600.00	600.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	200.00				
24	2 1801	Dues, Subscriptions, Registrations, etc.		420.00	600.00	600.00	600.00
25	2 7000	Vehicle Maintenance	1,198.91		2,500.00	1,500.00	1,500.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	2,568.25	2,235.45	6,000.00	3,500.00	3,500.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	131.47	749.14	300.00	300.00	300.00
7	3 0102	Supplies - Chemical	3,532.43	5,583.97	6,500.00	6,500.00	6,500.00
8	3 0103	Fuel	2,849.77	1,208.14	1,500.00	1,500.00	1,500.00
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	6,513.67	7,541.25	8,300.00	8,300.00	8,300.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment			400.00	400.00	400.00
19	5 0502	Data Processing Equipment					
20	5 0503	Spraying Equipment		460.02	750.00	1,000.00	1,000.00
21	5 0504	4-Wheeer/UTV			11,000.00	4,000.00	4,000.00
22	5 0505	Spray Equipment - 4-Wheeler/UTV			1,000.00	-	
23	5 0506	Utility Trailer			2,500.00	-	
24		TOTAL CAPITAL OUTLAY	-	460.02	15,650.00	5,400.00	5,400.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	34,283.22	10,236.72	75,710.00	39,040.00	39,040.00

(To Page B-2-2, Line 11)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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 0100	Official's Salary	8,768.88	8,768.88	9,000.00	9,000.00	9,000.00
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	8,768.88	8,768.88	9,000.00	9,000.00	9,000.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service			50.00	50.00	50.00
17	2 0200	Telephone Services	1,208.09	1,087.41	720.00	720.00	720.00
18	2 1200	Office Equipment Repair			50.00	50.00	50.00
19		Travel Expenses -					
20	2 1701	Meals	29.05	30.00	150.00	150.00	150.00
21	2 1702	Lodging	405.81	596.85	600.00	600.00	600.00
22	2 1704	Mileage Allowance	967.32	583.38	700.00	700.00	700.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	70.00	258.00	300.00	300.00	300.00
24	2 2000	Printing and Publishing					
25	2 1750	Training Expense		190.00	300.00	300.00	300.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY 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
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	2,680.27	2,745.64	2,870.00	2,870.00	2,870.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office		81.17	150.00	150.00	150.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	81.17	150.00	150.00	150.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	Data Processing Equipment					
19	5 0500	Office Equipment					
20	5 0700	Furniture					
21	5 1309	Data Processing Software	449.00	449.00	600.00	600.00	600.00
22	5 1500	Grave Markers and Flags	213.97	263.25	600.00	600.00	600.00
23	5 ____						
24		TOTAL CAPITAL OUTLAY	662.97	712.25	1,200.00	1,200.00	1,200.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	12,112.12	12,307.94	13,220.00	13,220.00	13,220.00

(To Page B-2-2, Line 28)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY COUNTY

	Code	Description
Fund	0100	GENERAL
Function	804	GENERAL ASSIST

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 ____						
3	1 ____						
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 3400	County Burial		1,500.00	3,000.00	3,000.00	3,000.00
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY COUNTY

	Code	Description
Fund	0100	GENERAL
Function	804	GENERAL ASSIST

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	1,500.00	3,000.00	3,000.00	3,000.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 ____						
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 1400	Miscellaneous					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	1,500.00	3,000.00	3,000.00	3,000.00

(To Page B-2-2, Line 29)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY COUNTY

	Code	Description
Fund	0100	GENERAL
Function	900	DEBT SERVICE

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 ____						
3	1 ____						
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY COUNTY

	Code	Description
Fund	0100	GENERAL
Function	900	DEBT SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 ____						
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 ____						
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	-	-	-

(To Page B-2-3, Line 20)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY 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
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 ____	Regular Time Salaries -					
2	1 ____	Regular Time Salaries -					
3	1 ____	Part-Time Salaries -					
4	1 ____	Part-Time Salaries -					
5	1 0800	Insurance Premiums					
6	1 0801	Workmen's Compensation					
7	1 0802	Health - Accident					
8	1 0803	Group	182,665.81	229,539.41	259,400.00	259,400.00	259,400.00
9	1 0804	Life	638.71	64.85			
10	1 0830	Life Insurance	37.00				
11	1 0900	Retirement Contributions -	68,798.07	77,847.17	80,000.00	80,000.00	80,000.00
12	1 0901	Regular - County Plan					
13	1 1000	OASI - Social Security	78,770.63	86,079.42	89,000.00	89,000.00	89,000.00
14	1 1400	Miscellaneous		12.00			
15	1 1500	Unemployment Contributions		3,543.74	9,000.00	9,000.00	9,000.00
16	1 ____						
17	1 ____						
18	1 ____						
19	1 ____						
20	1 ____						
21	1 ____						
22		TOTAL PERSONAL SERVICES	330,910.22	397,086.59	437,400.00	437,400.00	437,400.00
23	2 ----	OPERATING EXPENSES:					
24	2 0100	Postal Services					
25	2 0200	Telephone Services					
26	2 0500	Utilities -					
27	2 0540	Audit		7,400.00	8,200.00	8,200.00	8,200.00
28	2 0600	Insurance Premiums -	92,240.71	62,487.68	71,000.00	71,000.00	71,000.00
29	2 0601	General Liability					
30	2 0602	Physical Damage					
31	2 0603	County - Carrier Insurance					
32	2 0604	Auto/Pickup Insurance					

DUNDY 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 0700	Employee Bonds					
2	2 0800	Official's Bonds					
3	2 1100	Data Processing Costs					
4	2 1200	Office Equipment Repair					
5	2 1300	Building Repair					
6	2 1600	Other Equipment Repair				6,400.00	6,400.00
7		Travel Expenses -					
8	2 1701	Meals					
9	2 1702	Lodging	335.40				
10	2 1703	Transportation - Commercial	4,446.90	4,681.00	4,681.00	4,681.00	4,681.00
11	2 1704	Mileage Allowance	310.38	83.46	200.00	200.00	200.00
12	2 1801	Dues, Subscriptions, Regist., etc.	5,077.21	9,615.69	5,000.00	5,000.00	5,000.00
13	2 2000	Printing and Publishing	9,085.34	15,371.58	10,000.00	10,000.00	10,000.00
14	2 2301	Unattended Death Fees/Autopsy		2,285.00	2,000.00	2,000.00	2,000.00
15	2 2400	Attorney Fees	4,214.00		5,000.00	5,000.00	5,000.00
16	2 2401	Court Appointed Counsel	9,560.10	33,832.42	30,000.00	30,000.00	30,000.00
17	2 2404	Public Defender	20,951.68	666.70	15,000.00	15,000.00	15,000.00
18	2 2600	Tax Foreclosure Costs		148.44	200.00	200.00	200.00
19	2 2601	District Court Costs	213.00	50.00	500.00	500.00	500.00
20	2 2604	District Judge Costs	274.80	253.70	1,000.00	1,000.00	1,000.00
21	2 2700	Mental Health Board Costs					
22	2 2602	County Court Costs	612.62	366.83	1,000.00	1,000.00	1,000.00
23	2 2605	County Judge Costs					
24	2 2603	Juvenile Court Costs					
25	2 2606	Juvenile Judge Costs					
26	2 2800	Institution Costs -					
27	2 2801	Norfolk Regional Center					
28	2 2802	Beatrice State Home					
29	2 2803	Hastings Regional Center					
30	2 2804	Nebraska Psychiatric Center					
31	2 2805	Lincoln Regional Center					
32	2 ____						

DUNDY 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 3700	Fair Expenses					
2	2 3900	Contract for Reappraisal					
3	2 4001	Sanitary Landfill	13,720.37	29,325.88	30,000.00	30,000.00	30,000.00
4	2 4100	Weed Control					
5	2 4110	Pest Control					
6	2 4300	Economic Development					
7	2 4400	Intergovernmental Payments					
8	2 4401	Soil & Water Conservation					
9	2 4403	Flood Control					
10	2 4404	Natural Disaster					
11	2 4405	Planning Costs					
12	2 4406	Predatory Animal Control					
13	2 4408	MASA Group Medical Transport	2,900.00	2,012.50	3,450.00	3,450.00	3,450.00
14	2 4411	Area Agency on Aging					
15	2 4414	Health Planning Costs					
16	2 4420	Mental Health Service Act					
17	2 4421	Mental Retardation Service Act	6,763.86	3,440.00	3,524.00	3,524.00	3,524.00
18	2 4422	Alcoholism Services Act					
19	2 4426	Historical Society					
20	2 4427	Haigler Foundation	2,600.00	2,600.00	2,600.00	3,000.00	3,000.00
21	2 4428	Library					
22	2 4429	Bookmobile					
23	2 4430	Parks and Recreation					
24	2 4432	Handi-Bus					
25	2 4434	Civil Defense	55,575.86				
26	2 6600	Vital Statistics					
27	2 6900	Judgments					
28	2 7200	Abandoned Cemetery Maintenance					
29	2 7300	Cadastral Maps					
30	2 7400	Budget Assistance	3,200.00	3,300.00	3,400.00	3,400.00	3,400.00
31	2 7800	Zoning Commision	25,714.08	28,065.46			
32	2 ____						

DUNDY 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 8300	Probation Costs					
2	2 8301	Adult Probation Officer					
3	2 8302	Juvenile Court Probation Officer					
4	2 8303	County Court Probation Officer					
5	2 8304	District Court Probation Officer					
6	2 9900	Miscellaneous	2,811.58	8,286.35	4,000.00	4,000.00	4,000.00
7	2 0540	Audit	7,400.00				
8	2 2402	Probation Office	2,278.85		2,056.00	2,056.00	2,056.00
9	2 2711	Region II Human Services	3,405.85	7,016.07	7,156.00	7,156.00	7,156.00
10	2 3010	Domestic Abuse/Sexual Assault		2,400.00	2,400.00	2,400.00	2,400.00
11	2 3011	Family Resource Center (McCook)		3,200.00	4,000.00	4,000.00	4,000.00
12	2 3012	CASA (Praire Plains)	1,635.00	2,000.00	2,000.00	2,000.00	2,000.00
13	2 3013	Bridge of Hope Child Advocacy Center	500.00				
14	2 3014	West Central NE Area Agency on Aging	1,295.64	1,348.74	1,391.00	1,391.00	1,391.00
15	2 4453	District Court Bailiff	3,387.71	3,437.25	3,200.00	3,200.00	3,200.00
16	2 8000	Paper for Copier	1,199.97	638.89	1,500.00	1,500.00	1,500.00
17	2 8001	Refund		5,150.42			
18	2 8010	Copier Machines	3,422.57	3,728.35	4,000.00	4,000.00	4,000.00
19	2 ____						
20	2 ____	McCook Humane Society			1,500.00	1,500.00	1,500.00
21	2 ____	Haigler Golden Inn			1,600.00	1,800.00	1,800.00
22	2 ____	Benkelman Senior Center			4,600.00	4,600.00	4,600.00
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32		TOTAL OPERATING EXPENSES	285,133.48	243,192.41	236,158.00	243,158.00	243,158.00

DUNDY 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
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0100	Supplies	21.83				
2	3 ____						
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7		TOTAL SUPPLIES AND MATERIALS	21.83	-	-	-	-
8	4 ----	EQUIPMENT RENTAL:					
9	4 0200	Equipment - Office					
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
14	5 ----	CAPITAL OUTLAY:					
15	5 0300	Machinery and Equipment					
16	5 0500	Office Equipment					
17	5 0700	Furniture					
18	5 1100	Other Equipment					
19	5 ____						
20		TOTAL CAPITAL OUTLAY	-	-	-	-	-
21	7 ----	TRANSFERS OUT:					
22	7 0200	Transfers Out	84.15				
23							
24		TOTAL TRANSFERS	84.15	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	616,149.68	640,279.00	673,558.00	680,558.00	680,558.00

(To Page B-2-3, Line 23)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

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 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY COUNTY

	Code	Description
Fund	0100	GENERAL
Function	0	0

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	-	-	-

(To Page B-2-1, B-2-2, or B-2-3 and applicable line accordingly depending on function assigned)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

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 ____						
3	1 ____						
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

DUNDY COUNTY

	Code	Description
Fund	0100	GENERAL
Function	0	0

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 ____						
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 ____						
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	-	-	-

(To Page B-2-1, B-2-2, or B-2-3 and applicable line accordingly depending on function assigned)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY COUNTY

	Code	Description
Fund	0200	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)
1	271 00	NET FUND BALANCE, 7-1-	216,095.13	238,674.20	310,842.54	310,842.54	310,842.54
2							
3		INTERGOVERNMENTAL FEDERAL					
4	325 06	Right of Way Permits		150.00			
5	330 20	Highway Safety					
6	333 01	Federal Aid Secondary					
7	334 01	Emergency Flood Relief					
8	335 01	Forest Reserve					
9							
10		TOTAL FEDERAL RECEIPTS	-	150.00	-	-	-
11		INTERGOVERNMENTAL STATE					
12	344 05	Property Tax Credit	57,465.82	81,490.82			
13	346 01	Pro-Rate Motor Vehicle	896.06	1,183.53	1,000.00	1,000.00	1,000.00
14	347 01	Highway/Street Allocation	757,528.16	806,561.14	791,756.00	791,756.00	791,756.00
15	347 02	Incentive Payments	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
16	346 03	Motor Vehicle Fee	52,781.06	58,098.29	55,000.00	55,000.00	55,000.00
17	344 01	Homestead Exemption	682.78	1,681.33			
18	346 02	Carline	519.38	856.01	800.00	800.00	800.00
19		Road Improvement Grant				500,000.00	500,000.00
20							
21							
22		TOTAL STATE RECEIPTS	878,873.26	958,871.12	857,556.00	1,357,556.00	1,357,556.00
23		INTERGOVERNMENTAL LOCAL					
24	346 05	Nameplate Capacity Tax					
25	351 01	Interlocal Government Payments					
26	351 01	Interlocal Government Payments					
27	353 01	In-Lieu-of-Tax - 1957/Prior					
28	353 02	In-Lieu-of-Tax - 5% Gross Revenue	343.56	1,028.46	500.00	500.00	500.00
29	353 10	In-Lieu-of-Tax - Voluntary	2,044.51	21.26	10.00	10.00	10.00
30	420 01	Machine Hire					
31	510 01	Interest on Investments					
32	530 01	Sale of Surplus Property - Equipment					

DUNDY COUNTY

	Code	Description
Fund	0200	ROAD
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
		INTERGOVERNMENTAL LOCAL	(1)	(2)	(3)	(4)	(5)
1	530 02	Sale of Property - Land & Buildings					
2	530 03	Sale of Surplus Property - Misc.					
3	530 05	Sale of Materials	1,275.00		1,000.00	1,000.00	1,000.00
4	531 01	Judgments & Settlements	8,265.71	18.56			
5	347 11	Surveying Fees	1,300.00		1,300.00	1,300.00	1,300.00
7	361 03	Sales Tax Comm-MV	739.42	512.89	600.00	600.00	600.00
8	420 03	Costs Reimbursed	835.40				
9	420 20	Road - Other		876.61	1,000.00	1,000.46	1,000.46
10	531 02	Insurance Settlements	1,584.27	270,500.00			
11	531 03	Insurance Dividend Refund	2,450.42		2,000.46	2,000.00	2,000.00
		Road Improvement Reimbursement				326,482.00	326,482.00
12							
13							
14							
15		TOTAL LOCAL RECEIPTS	18,838.29	272,957.78	6,410.46	332,892.46	332,892.46
16		TRANSFERS IN:					
17	590 02	Transfers from Inheritance Fund	200,000.00				
18							
19							
20							
21							
22		TOTAL TRANSFERS IN	200,000.00	-	-	-	-
23	305 00	PERSONAL & REAL PROPERTY TAXES	373,432.14	576,766.64	1,031,011.00	745,011.00	745,011.00
24		TOTAL RESOURCES AVAILABLE	1,687,238.82	2,047,419.74	2,205,820.00	2,746,302.00	2,746,302.00
25		LESS DISBURSEMENTS	1,448,564.62	1,736,577.20			
26		BALANCE FORWARD	238,674.20	310,842.54			

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

DUNDY COUNTY

	Code	Description
Fund	0200	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:	452,195.25	486,666.50	476,266.00	476,266.00	476,266.00
2	1 0301	Administrative	14,700.00	2,195.50	75,000.00	75,000.00	75,000.00
3	1 0303	Maintenance					
4	1 0304	Construction					
5	1 0400	Part Time Help	23,983.20	25,009.50	26,000.00	26,000.00	26,000.00
6	1 0500	Overtime	3,504.53	3,051.19	3,500.00	3,500.00	3,500.00
7	1 0800	Insurance Premiums -					
8	1 0801	Workmen's Compensation					
9	1 0802	Health and Accident	87.53				
10	1 0803	Group	118,130.64	126,065.76	141,750.00	141,750.00	141,750.00
11	1 0804	Life					
12	1 0900	Retirement Contributions	32,634.42	33,135.69	39,140.00	39,140.00	39,140.00
13	1 1000	FICA	38,322.93	40,385.27	41,200.00	41,200.00	41,200.00
14	1 1300	Other Personal Services -				4,000.00	4,000.00
15	1 1301	CDL Required Fees			2,000.00	4,000.00	4,000.00
16	1 ____						
17	1 ____						
18	1 ____						
19	1 ____						
20		TOTAL PERSONAL SERVICES	683,558.50	716,509.41	804,856.00	810,856.00	810,856.00
21	2 ----	OPERATING EXPENSES:					
22	2 0100	Postal Services					
23	2 0200	Telephone Services	5,410.53	5,067.25	5,500.00	5,500.00	5,500.00
24	2 0500	Utilities -					
25	2 0501	Electricity	5,518.62	3,958.91	5,000.00	5,000.00	5,000.00
26	2 0502	Water					
27	2 0503	Heating Fuels	10,397.10	7,044.74	9,000.00	9,000.00	9,000.00
28	2 0504	Sewer	1,402.08	2,567.91	2,000.00	2,000.00	2,000.00
29	2 0505	Garbage			2,000.00	2,000.00	2,000.00
30	2 0400	Tower Rent/Radio Repsir	375.25	152.50	300.00	300.00	300.00
31	2 ____						
32	2 ____						

DUNDY COUNTY

	Code	Description
Fund	0200	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 0600	Insurance Premiums -	34,354.76	57,308.21	73,673.00	73,673.00	73,673.00
2	2 0601	General Liability					
3	2 1105	GPS Tracking Service	517.65		1,000.00	1,000.00	1,000.00
4	2 1200	Maintenance and Repairs					
5	2 1300	Building Repair	2,994.00	525.95	20,000.00	20,000.00	20,000.00
6	2 1400	Road Equipment Repair	106,796.67	98,345.19	112,200.00	112,200.00	112,200.00
7	2 1600	Other Equipment Repair					
8		Travel Expenses -					
9	2 1701	Meals					
10	2 1702	Lodging	542.34		500.00	500.00	500.00
11	2 1703	Transportation - Commercial					
12	2 1704	Mileage Allowance	4,043.26	1,189.98	3,000.00	3,000.00	3,000.00
13	2 1751	Dues, Subscriptions, Registrations, etc.	4,854.98	1,628.49	2,500.00	2,500.00	2,500.00
14	2 1500	Road Equipment Repair - Labor	90,017.94	77,776.04	81,664.00	81,664.00	81,664.00
15	2 1801	Services, Professional Services	4,128.00	13,481.59		2,000.00	2,000.00
16	2 2200	Postage and Freight	3,753.12	6,126.64	6,000.00	6,000.00	6,000.00
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26		TOTAL OPERATING EXPENSES	275,106.30	275,173.40	324,337.00	326,337.00	326,337.00
27	3 ----	SUPPLIES AND MATERIALS:					
28	3 0100	Supplies	634.48		600.00	600.00	600.00
29	3 0101	Office Supplies	835.03	537.66	1,000.00	1,000.00	1,000.00
30	3 0106	Shop Supplies	16,687.57	12,384.07	14,000.00	14,000.00	14,000.00
31	3 0109	Shop Tools	57.99	214.97	3,000.00	4,500.00	4,500.00
32	3 ____	2023-24 formula error	(1,469.51)				

DUNDY COUNTY

	Code	Description
Fund	0200	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 ____						
2	3 ____						
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7	3 ____						
8	3 ____						
9	3 0200	Materials -					
10	3 0201	Asphaltic					
11	3 0202	Gravel and Borrow	5,350.00	6,040.00	5,000.00	5,000.00	5,000.00
12	3 0203	Grader Blades	31,283.36	28,440.00	30,000.00	30,000.00	30,000.00
13	3 0206	Culverts		15,394.00	5,000.00	5,000.00	5,000.00
14	3 0207	Steel Products					
15	3 0208	Lumber			200.00	200.00	200.00
16	3 0209	Machinery & Equipment Fuel	248,883.33	279,865.62	290,000.00	290,000.00	290,000.00
17	3 0210	Machinery and Equipment Grease & Oil	3,616.82	5,615.41	4,000.00	4,000.00	4,000.00
18	3 0211	Machinery & Equip. Tire & Tire Repair	43,151.37	25,222.11	35,000.00	35,000.00	35,000.00
19	3 ____						
20	3 ____						
21	3 ____						
22	3 ____						
23	3 ____						
24	3 0300	Traffic Control -					
25	3 0301	Signs and Posts	5,778.40	10,663.00	5,000.00	5,000.00	5,000.00
26	3 0302	Signs and Sign Posts		70.47			
27	3 0304	Guide Posts and Delineators					
28	3 0305	Signals and Lighting					
29	3 0306	Pavement Marking					
30	3 0308	Flares, Flags, Barricades	138.00		200.00	200.00	200.00
31	3 ____						
32	3 ____						

DUNDY COUNTY

	Code	Description
Fund	0200	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 - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	3 0400	Miscellaneous Supplies and Materials	161.39	3,473.38			
2	3 ____						
3	3 ____						
4	3 ____						
5		TOTAL SUPPLIES AND MATERIALS	355,108.23	387,920.69	393,000.00	394,500.00	394,500.00
6	4 ----	EQUIPMENT RENTAL:					
7	4 0100	Road Equipment Rental		16,050.00	5,500.00	-	-
8	4 ____						
9	4 ____						
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	-	16,050.00	5,500.00	-	-
14	5 ----	CAPITAL OUTLAY:					
15	5 0100	Land -					
16	5 0101	Right-of-Way					
17	5 0200	Buildings					
18	5 0300	Machinery and Equipment -					
19	5 0301	Cars and Trucks					
20	5 0302	Pickups		24,800.00	25,000.00	-	-
21	5 0307	Motor Graders and Loaders	66,966.27	310,407.82	180,000.00	-	-
22	5 0310	Radio Equipment	142.50	249.75	300.00	300.00	300.00
23	5 0311	Other Road Equipment	975.00	4,650.00	35,000.00	-	-
24	5 0312	Road Grader Payment			91,419.00	-	-
25	5 0313	Excavator Payment			45,408.00	-	-
26	5 ____						
27	5 ____						
28	5 ____						
29	5 ____						
30	5 ____						
31	5 ____						
32	5 ____						

DUNDY COUNTY

	Code	Description
Fund	0200	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
	5 ----	CAPITAL OUTLAY - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	5 ____						
2	5 ____						
3	5 ____						
4	5 ____						
5	5 ____						
6	5 ____						
7	5 ____						
8	5 1200	Capital Outlay Contracts					
9	5 1201	Armor Coating					
10	5 1202	Grading					
11	5 1211	Bridges					
12	5 1216	Gravel Surfacing					
13	5 1304	Survey	1,300.00	816.13	1,000.00	1,000.00	1,000.00
14	5 ____	Road Improvement Project				826,482.00	826,482.00
15	5 ____						
16	5 ____						
17	5 ____						
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 1500	Capitalized Fees					
23	5 1502	Engineering					
24	5 1503	Architectural					
25	5 ____						
26	5 ____						
27	5 ____						
28	5 ____						
29	5 ____						
30	5 ____						
31	5 ____						
32	5 ____						

DUNDY COUNTY

	Code	Description
Fund	0200	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
	5 ----	CAPITAL OUTLAY - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	5 ____						
2	5 ____						
3	5 ____						
4	5 ____						
5	5 ____						
6	5 ____						
7	5 ____						
8		TOTAL CAPITAL OUTLAY	69,383.77	340,923.70	378,127.00	827,782.00	827,782.00
9	6 ----	DEBT SERVICE:					
10	6 0100	Principal Retirement	45,407.82			136,827.00	136,827.00
11	6 0200	Interest Payments					
12	6 ____						
13	6 ____						
14		TOTAL DEBT SERVICE	45,407.82	-	-	136,827.00	136,827.00
15	7 ----	TRANSFERS OUT:					
16	7 0200	Transfers	20,000.00				
17	7 ____						
18	7 ____						
19	7 ____						
20	7 ____						
21		TOTAL TRANSFERS OUT	20,000.00	-	-	-	-
22		TOTAL DISBURSEMENTS (To C-1-2)	1,448,564.62	1,736,577.20			
23		TOTAL BUDGET OF DISBURSEMENTS			1,905,820.00	2,496,302.00	2,496,302.00
24		NECESSARY CASH RESERVE			300,000.00	250,000.00	250,000.00
25		TOTAL REQUIREMENTS			2,205,820.00	2,746,302.00	2,746,302.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	0650	HIGHWAY/BUYBACK
Function		

	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-	183,590.67	217,528.12	279,426.55	279,426.55	279,426.55
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	347 50	Highway Street Program (STP)	74,904.98	73,401.78	68,706.19	68,706.19	68,706.19
	347 60	Highway Street Program (HBP)		47,552.91	-	-	-
		TOTAL STATE RECEIPTS	74,904.98	120,954.69	68,706.19	68,706.19	68,706.19
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	258,495.65	338,482.81	348,132.74	348,132.74	348,132.74
		LESS: DISBURSEMENTS	40,967.53	59,056.26			
		BALANCE FORWARD	217,528.12	279,426.55			

	Code	Description
Fund	0650	HIGHWAY/BUYBACK
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0650	HIGHWAY/BUYBACK
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 0202	Gravel & Borrow	7,760.03	34,583.40	100,000.00	100,000.00	100,000.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	7,760.03	34,583.40	100,000.00	100,000.00	100,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 1211	Bridges	19,787.50	12,247.86	10,000.00	10,000.00	10,000.00
	5 2510	Road Improvement	13,420.00	12,225.00	50,000.00	50,000.00	50,000.00

	Code	Description
Fund	0650	HIGHWAY/BUYBACK
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	33,207.50	24,472.86	60,000.00	60,000.00	60,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	40,967.53	59,056.26			
		TOTAL BUDGET OF DISBURSEMENTS			160,000.00	160,000.00	160,000.00
		NECESSARY CASH RESERVE			188,132.74	188,132.74	188,132.74
		TOTAL REQUIREMENTS			348,132.74	348,132.74	348,132.74

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	0960	PLANNING/ZONING
Function		

	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-		-	475.00	475.00	475.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	325 05	Planning/Zoning		475.00			
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	475.00	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	-	475.00	475.00	475.00	475.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	-	475.00			

	Code	Description
Fund	0960	PLANNING/ZONING
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0960	PLANNING/ZONING
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	0960	PLANNING/ZONING
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			-	-	-
		NECESSARY CASH RESERVE			475.00	475.00	475.00
		TOTAL REQUIREMENTS			475.00	475.00	475.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	0990	LODGING PROMO
Function		

	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-	3,674.02	5,478.34	6,595.42	6,595.42	6,595.42
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	315 00	Lodging Tax - Co Visitor Promotion	5,955.02	5,378.10	5,400.00	5,400.00	5,400.00
		TOTAL LOCAL RECEIPTS	5,955.02	5,378.10	5,400.00	5,400.00	5,400.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	9,629.04	10,856.44	11,995.42	11,995.42	11,995.42
		LESS: DISBURSEMENTS	4,150.70	4,261.02			
		BALANCE FORWARD	5,478.34	6,595.42			

	Code	Description
Fund	0990	LODGING PROMO
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services	630.70	536.02			
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 6000	Visitor Promotion	3,520.00	3,725.00	11,000.00	11,000.00	11,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0990	LODGING PROMO
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	4,150.70	4,261.02	11,000.00	11,000.00	11,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	0990	LODGING PROMO
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	4,150.70	4,261.02			
		TOTAL BUDGET OF DISBURSEMENTS			11,000.00	11,000.00	11,000.00
		NECESSARY CASH RESERVE			995.42	995.42	995.42
		TOTAL REQUIREMENTS			11,995.42	11,995.42	11,995.42

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	0995	LODGING IMPROV
Function		

	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-	7,963.52	13,618.52	18,996.63	18,996.63	18,996.63
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	315 00	Lodging Tax - Co Visitor Improvement	5,955.00	5,378.11	5,400.00	5,400.00	5,400.00
		TOTAL LOCAL RECEIPTS	5,955.00	5,378.11	5,400.00	5,400.00	5,400.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	13,918.52	18,996.63	24,396.63	24,396.63	24,396.63
		LESS: DISBURSEMENTS	300.00	-			
		BALANCE FORWARD	13,618.52	18,996.63			

	Code	Description
Fund	0995	LODGING IMPROV
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 6000	Visitor Promotion	300.00		24,000.00	24,000.00	24,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0995	LODGING IMPROV
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	300.00	-	24,000.00	24,000.00	24,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	0995	LODGING IMPROV
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	300.00	-			
		TOTAL BUDGET OF DISBURSEMENTS			24,000.00	24,000.00	24,000.00
		NECESSARY CASH RESERVE			396.63	396.63	396.63
		TOTAL REQUIREMENTS			24,396.63	24,396.63	24,396.63

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	1150	ROD P&M
Function		

	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-	14,049.22	16,137.72	18,522.72	18,522.72	18,522.72
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	371 01	Reg of Deeds PM Fund	2,088.50	2,385.00	2,000.00	2,000.00	2,000.00
		TOTAL LOCAL RECEIPTS	2,088.50	2,385.00	2,000.00	2,000.00	2,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	16,137.72	18,522.72	20,522.72	20,522.72	20,522.72
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	16,137.72	18,522.72			

	Code	Description
Fund	1150	ROD P&M
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	1150	ROD P&M
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office			20,000.00	20,000.00	20,000.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	20,000.00	20,000.00	20,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	1150	ROD P&M
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			20,000.00	20,000.00	20,000.00
		NECESSARY CASH RESERVE			522.72	522.72	522.72
		TOTAL REQUIREMENTS			20,522.72	20,522.72	20,522.72

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	1900	VETERANS AID
Function		

	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-	10,399.22	10,399.22	10,399.22	10,399.22	10,399.22
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	10,399.22	10,399.22	10,399.22	10,399.22	10,399.22
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	10,399.22	10,399.22			

	Code	Description
Fund	1900	VETERANS AID
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 3050	Emergency Relief			1,000.00	1,000.00	1,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	1900	VETERANS AID
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	1,000.00	1,000.00	1,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	1900	VETERANS AID
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			1,000.00	1,000.00	1,000.00
		NECESSARY CASH RESERVE			9,399.22	9,399.22	9,399.22
		TOTAL REQUIREMENTS			10,399.22	10,399.22	10,399.22

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2000	LIBRARY
Function		

	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-	12,648.71	21,103.28	19,489.15	19,489.15	19,489.15
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption	153.09	250.59			
	344 05	Property Tax Credit	7,691.12	7,789.68			
	346 01	Pro-Rate Motor Vehicle	121.38	115.16	100.00	100.00	100.00
	346 02	Carline	71.30	84.49	75.00	75.00	75.00
		State Grant	816.00	807.00	807.00	807.00	807.00
		TOTAL STATE RECEIPTS	8,852.89	9,046.92	982.00	982.00	982.00
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue	45.07	95.90	50.00	50.00	50.00
	353 03	In-Lieu-of-Tax - Housing Authority					
	353 10	In-Lieu-of-Tax - Voluntary Library	268.24	3.97			
	531 01	Judgements & Settlements	7,263.08	3.46			
		Miscellaneous Receipts	2,990.34	1,373.00	767.85	767.85	767.85
		TOTAL LOCAL RECEIPTS	10,566.73	1,476.33	817.85	817.85	817.85
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES	55,492.00	62,215.16	78,996.00	78,996.00	78,996.00
		TOTAL RESOURCES AVAILABLE	87,560.33	93,841.69	100,285.00	100,285.00	100,285.00
		LESS: DISBURSEMENTS	66,457.05	74,352.54			
		BALANCE FORWARD	21,103.28	19,489.15			

	Code	Description
Fund	2000	LIBRARY
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries	31,500.16	35,790.30	45,320.00	45,320.00	45,320.00
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical	1,878.38	1,773.75	5,000.00	5,000.00	5,000.00
	1 ____	Payroll Taxes	10,717.68	13,456.95	16,000.00	16,000.00	16,000.00
	1 ____	Official's Insurance Benefits	5,078.07	8,015.82	10,500.00	10,500.00	10,500.00
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	49,174.29	59,036.82	76,820.00	76,820.00	76,820.00
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services	104.77	164.80	200.00	200.00	200.00
	2 0200	Telephone Services	615.34	647.38	725.00	725.00	725.00
	2 1200	Maintenance and Repairs	284.26	632.25	1,000.00	1,000.00	1,000.00
		Travel Expenses -			150.00	150.00	150.00
	2 1701	Meals			100.00	100.00	100.00
	2 1702	Lodging			300.00	300.00	300.00
	2 1704	Mileage Allowance			200.00	200.00	200.00
	2 1751	Dues, Subscriptions, Registrations, etc.	306.00	197.00	350.00	350.00	350.00
	2 ____	Miscellaneous	403.63	143.75	540.00	540.00	540.00
	2 ____	Insurance	835.00	780.00	1,000.00	1,000.00	1,000.00
	2 ____	Computer Support	1,406.99	606.99	1,800.00	1,800.00	1,800.00
	2 ____	Treasurer's Bond	100.00	100.00	100.00	100.00	100.00
	2 ____	Utilities	3,350.36	3,034.57	4,000.00	4,000.00	4,000.00
	2 ____	Professional Fees	774.72	150.00	1,000.00	1,000.00	1,000.00
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2000	LIBRARY
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	8,181.07	6,456.74	11,465.00	11,465.00	11,465.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office	544.72	1,363.46	1,500.00	1,500.00	1,500.00
	3 ____	Books	6,857.98	7,495.52	9,000.00	9,000.00	9,000.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	7,402.70	8,858.98	10,500.00	10,500.00	10,500.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment	1,698.99		1,500.00	1,500.00	1,500.00
	5 ____						
	5 ____						

	Code	Description
Fund	2000	LIBRARY
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	1,698.99	-	1,500.00	1,500.00	1,500.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	66,457.05	74,352.54			
		TOTAL BUDGET OF DISBURSEMENTS			100,285.00	100,285.00	100,285.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			100,285.00	100,285.00	100,285.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2355	STOP PROGRAM
Function		

	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-	2,875.00	3,680.00	4,245.00	4,245.00	4,245.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	396 04	STOP Program Fees	805.00	565.00	500.00	500.00	500.00
		TOTAL LOCAL RECEIPTS	805.00	565.00	500.00	500.00	500.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	3,680.00	4,245.00	4,745.00	4,745.00	4,745.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	3,680.00	4,245.00			

	Code	Description
Fund	2355	STOP PROGRAM
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2355	STOP PROGRAM
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office			4,500.00	4,500.00	4,500.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	4,500.00	4,500.00	4,500.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2355	STOP PROGRAM
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			4,500.00	4,500.00	4,500.00
		NECESSARY CASH RESERVE			245.00	245.00	245.00
		TOTAL REQUIREMENTS			4,745.00	4,745.00	4,745.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2360	DRUG
Function		

	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-	1,783.90	1,783.90	1,783.90	1,783.90	1,783.90
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	1,783.90	1,783.90	1,783.90	1,783.90	1,783.90
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	1,783.90	1,783.90			

	Code	Description
Fund	2360	DRUG
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 9900	Miscellaneous Expense			1,783.90	1,783.90	1,783.90
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2360	DRUG
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	1,783.90	1,783.90	1,783.90
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2360	DRUG
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			1,783.90	1,783.90	1,783.90
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			1,783.90	1,783.90	1,783.90

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2420	DARE
Function		

	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-		-	5,605.96	5,605.96	5,605.96
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	395 25	Dare Program		6,646.02			
		TOTAL LOCAL RECEIPTS	-	6,646.02	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	-	6,646.02	5,605.96	5,605.96	5,605.96
		LESS: DISBURSEMENTS	-	1,040.06			
		BALANCE FORWARD	-	5,605.96			

	Code	Description
Fund	2420	DARE
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 9900	Miscellaneous Expense		1,040.06			
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2420	DARE
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	1,040.06	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office			3,000.00	3,000.00	3,000.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	3,000.00	3,000.00	3,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2420	DARE
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	1,040.06			
		TOTAL BUDGET OF DISBURSEMENTS			3,000.00	3,000.00	3,000.00
		NECESSARY CASH RESERVE			2,605.96	2,605.96	2,605.96
		TOTAL REQUIREMENTS			5,605.96	5,605.96	5,605.96

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2430	K-9 FUND
Function		

	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-			2,095.55	2,095.55	2,095.55
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	395 24	Donations K-9 Dog		22,604.00			
		TOTAL LOCAL RECEIPTS	-	22,604.00	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	-	22,604.00	2,095.55	2,095.55	2,095.55
		LESS: DISBURSEMENTS	-	20,508.45			
		BALANCE FORWARD	-	2,095.55			

	Code	Description
Fund	2430	K-9 FUND
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 1850	Sheriff K-9 Expenses		20,508.45	2,095.55	2,095.55	2,095.55
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2430	K-9 FUND
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	20,508.45	2,095.55	2,095.55	2,095.55
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2430	K-9 FUND
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	20,508.45			
		TOTAL BUDGET OF DISBURSEMENTS			2,095.55	2,095.55	2,095.55
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			2,095.55	2,095.55	2,095.55

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	2500	GRANTS
Function		

	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-	851.50	851.50	851.50	851.50	851.50
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	851.50	851.50	851.50	851.50	851.50
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	851.50	851.50			

	Code	Description
Fund	2500	GRANTS
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 9900	Miscellaneous Expense			851.50	851.50	851.50
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2500	GRANTS
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	851.50	851.50	851.50
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2500	GRANTS
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			851.50	851.50	851.50
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			851.50	851.50	851.50

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	2580	COVID ARPA
Function		

	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-	164,422.50	7,523.97	-	-	-
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
	339 25	American Rescue Plan Act	164,422.50				
		TOTAL STATE RECEIPTS	164,422.50	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	328,845.00	7,523.97	-	-	-
		LESS: DISBURSEMENTS	321,321.03	7,523.97			
		BALANCE FORWARD	7,523.97	-			

	Code	Description
Fund	2580	COVID ARPA
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 9900	Courthouse HVAC & Electrical Uprgrades	321,321.03	7,523.97			
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2580	COVID ARPA
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	321,321.03	7,523.97	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2580	COVID ARPA
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	321,321.03	7,523.97			
		TOTAL BUDGET OF DISBURSEMENTS			-	-	-
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			-	-	-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2700	INHERITANCE
Function		

	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-	1,259,435.30	841,268.08	1,005,651.14	1,005,651.14	1,005,651.14
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	310 01	Inheritance Taxes	48,917.65	306,513.64	50,000.00	50,000.00	50,000.00
	310 02	Inheritance Tax Interest		129.17			
	532 06	Revenue Adjustment - Inheritance Tax		75,668.25			
		TOTAL LOCAL RECEIPTS	48,917.65	382,311.06	50,000.00	50,000.00	50,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	1,308,352.95	1,223,579.14	1,055,651.14	1,055,651.14	1,055,651.14
		LESS: DISBURSEMENTS	467,084.87	217,928.00			
		BALANCE FORWARD	841,268.08	1,005,651.14			

	Code	Description
Fund	2700	INHERITANCE
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Masonic Renovations	1,336.50				
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 1801	Miscellaneous Operating/Refund Dues	6,200.00	217,928.00			
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2700	INHERITANCE
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	7,536.50	217,928.00	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0505	Courthose Chairs	8,877.05				
	5 1100	Equipment Rental - Office	250,671.32				

	Code	Description
Fund	2700	INHERITANCE
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____					180,000.00	180,000.00
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	259,548.37	-	-	180,000.00	180,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfer to Road Fund	200,000.00				
	7 ____	Transfer to General Fund				160,000.00	160,000.00
	7 ____						
		TOTAL TRANSFERS OUT	200,000.00	-	-	160,000.00	160,000.00
		TOTAL DISBURSEMENTS	467,084.87	217,928.00			
		TOTAL BUDGET OF DISBURSEMENTS			-	340,000.00	340,000.00
		NECESSARY CASH RESERVE			1,055,651.14	715,651.14	715,651.14
		TOTAL REQUIREMENTS			1,055,651.14	1,055,651.14	1,055,651.14

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function Signature of Officer

	Code	Description
Fund	2913	911 WIRELESS
Function		

	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-	274,492.25	199,958.84	180,006.41	180,006.41	180,006.41
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
	349 60	Nebr PSC (911 Wireless/GIS UPD)	30,629.83	32,478.56	37,748.00	37,748.00	37,748.00
		TOTAL STATE RECEIPTS	30,629.83	32,478.56	37,748.00	37,748.00	37,748.00
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	532 03	911 Enhanced Refunds	134.32	51.04			
		TOTAL LOCAL RECEIPTS	134.32	51.04	-	-	-
		TRANSFERS IN:					
	590 02	Transfers	84.15				
		TOTAL TRANSFERS IN	84.15	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	305,340.55	232,488.44	217,754.41	217,754.41	217,754.41
		LESS: DISBURSEMENTS	105,381.71	52,482.03			
		BALANCE FORWARD	199,958.84	180,006.41			

	Code	Description
Fund	2913	911 WIRELESS
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical	32.50				
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	32.50	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services	7,576.55	830.43			
	2 1200	Maintenance and Repairs	3,928.44	406.00			
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 0300	Training		630.00			
	2 0400	Contract Services		1,800.00			
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2913	911 WIRELESS
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	11,504.99	3,666.43	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0235	Communication & Emergency Equipment	23,944.10	39,236.93	104,972.73	104,972.73	104,972.73
	5 0235	Special Circuit		9,578.67			

	Code	Description
Fund	2913	911 WIRELESS
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	23,944.10	48,815.60	104,972.73	104,972.73	104,972.73
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers to #2914	69,900.12		112,781.68	112,781.68	112,781.68
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	69,900.12	-	112,781.68	112,781.68	112,781.68
		TOTAL DISBURSEMENTS	105,381.71	52,482.03			
		TOTAL BUDGET OF DISBURSEMENTS			217,754.41	217,754.41	217,754.41
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			217,754.41	217,754.41	217,754.41

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	2914	911 WIRELESS
Function		

	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-			-	-	-
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
	349 60	Nebr PSC (911 Wireless/GIS UPD)					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	532 03	911 Enhanced Refunds					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers from #2913			112,781.68	112,781.68	112,781.68
		TOTAL TRANSFERS IN	-	-	112,781.68	112,781.68	112,781.68
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	-	-	112,781.68	112,781.68	112,781.68
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	-	-			

	Code	Description
Fund	2914	911 WIRELESS
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical			70,000.00	70,000.00	70,000.00
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	70,000.00	70,000.00	70,000.00
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services			10,000.00	10,000.00	10,000.00
	2 1200	Maintenance and Repairs			2,781.68	2,781.68	2,781.68
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.			30,000.00	30,000.00	30,000.00
	2 0300	Training					
	2 0400	Contract Services					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2914	911 WIRELESS
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	42,781.68	42,781.68	42,781.68
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0235	Communication & Emergency Equipment					
	5 0235	Special Circuit					

	Code	Description
Fund	2914	911 WIRELESS
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			112,781.68	112,781.68	112,781.68
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			112,781.68	112,781.68	112,781.68

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	3100	HOSPITAL BOND
Function		

	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-	1,682.89	1,682.89	1,682.89	1,682.89	1,682.89
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		Interlocal Government Payment	122,790.00	121,057.50	124,000.00	124,000.00	124,000.00
	601 00	Principal Retirement		\			
		TOTAL LOCAL RECEIPTS	122,790.00	121,057.50	124,000.00	124,000.00	124,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	124,472.89	122,740.39	125,682.89	125,682.89	125,682.89
		LESS: DISBURSEMENTS	122,790.00	121,057.50			
		BALANCE FORWARD	1,682.89	1,682.89			

	Code	Description
Fund	3100	HOSPITAL BOND
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	3100	HOSPITAL BOND
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	3100	HOSPITAL BOND
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	6 0100	Principal Retirement	122,790.00	121,057.50	124,000.00	124,000.00	124,000.00
		TOTAL CAPITAL OUTLAY:	122,790.00	121,057.50	124,000.00	124,000.00	124,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	122,790.00	121,057.50			
		TOTAL BUDGET OF DISBURSEMENTS			124,000.00	124,000.00	124,000.00
		NECESSARY CASH RESERVE			1,682.89	1,682.89	1,682.89
		TOTAL REQUIREMENTS			125,682.89	125,682.89	125,682.89

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	5000	HOSPITAL
Function		

	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-	2,294,945.39	2,486,891.82	2,242,739.57	2,242,739.57	2,242,739.57
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption	639.67	1,008.87			
	344 05	Property Tax Credit	30,764.50	31,383.22			
	346 01	Pro-Rate Motor Vehicle	504.65	463.44	450.00	450.00	450.00
	346 02	Carline	301.01	339.95	300.00	300.00	300.00
		TOTAL STATE RECEIPTS	32,209.83	33,195.48	750.00	750.00	750.00
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue	180.30	386.42	250.00	250.00	250.00
	353 10	In-Lieu-of-Tax - Voluntary	1,072.94	15.98			
	570 01	Hospital Revenue	12,750,909.00	12,705,129.00	13,404,401.00	13,404,401.00	13,404,401.00
		General Contributions	710,191.00	440,483.00	450,000.00	450,000.00	450,000.00
	579 00	Income & Gains From Investments	5,494.00	11,585.00	11,000.00	11,000.00	11,000.00
	531 01	Judgements & Settlements	17,646.83	13.94			
		TOTAL LOCAL RECEIPTS	13,485,494.07	13,157,613.34	13,865,651.00	13,865,651.00	13,865,651.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES	247,577.99	250,160.93	280,000.00	280,000.00	280,000.00
		TOTAL RESOURCES AVAILABLE	16,060,227.28	15,927,861.57	16,389,140.57	16,389,140.57	16,389,140.57
		LESS: DISBURSEMENTS	13,573,335.46	13,685,122.00			
		BALANCE FORWARD	2,486,891.82	2,242,739.57			

	Code	Description
Fund	5000	HOSPITAL
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 5000	Hospital/Health Costs	5,524,763.00	6,017,555.00	6,276,369.00	6,276,369.00	6,276,369.00
	2 5001	Nursing Admistration	225,576.00	232,456.00	232,490.00	232,490.00	232,490.00
	2 5002	Surgical Services	97,620.00	111,899.00	109,534.00	109,534.00	109,534.00
	2 5003	Emergency Services	101,543.00	115,496.00	121,022.00	121,022.00	121,022.00
	2 5004	Central Administration	2,154,883.00	2,065,791.00	2,127,979.00	2,127,979.00	2,127,979.00
	2 5010	Clinic Services	2,781,497.00	2,803,054.00	2,913,332.00	2,913,332.00	2,913,332.00
	2 5012	Plant Operation	1,025,571.00	1,134,171.00	1,180,569.00	1,180,569.00	1,180,569.00
	2 5013	Other Operating Expenses	270,269.00	239,318.00	496,702.00	496,702.00	496,702.00
	2 ____						

	Code	Description
Fund	5000	HOSPITAL
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____	Accrual to Cash Adjustments	11,515.46				
	2 ____						
		TOTAL OPERATING EXPENSES	12,193,237.46	12,719,740.00	13,457,997.00	13,457,997.00	13,457,997.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____	Capital Outlay	1,093,637.00	460,690.00	904,962.00	904,962.00	904,962.00
	5 ____	Payments on Bank Notes Payable	245,136.00	442,833.00	291,834.00	291,834.00	291,834.00

	Code	Description
Fund	5000	HOSPITAL
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____	Interest	41,325.00	61,859.00	31,238.00	31,238.00	31,238.00
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	1,380,098.00	965,382.00	1,228,034.00	1,228,034.00	1,228,034.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	13,573,335.46	13,685,122.00			
		TOTAL BUDGET OF DISBURSEMENTS			14,686,031.00	14,686,031.00	14,686,031.00
		NECESSARY CASH RESERVE			1,703,109.57	1,703,109.57	1,703,109.57
		TOTAL REQUIREMENTS			16,389,140.57	16,389,140.57	16,389,140.57

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	5502	AMBULANCE
Function		

	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-	32,735.02	46,292.66	44,780.95	44,780.95	44,780.95
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	339 25	ARPA Grant		43,322.00			
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	402 01	Ambulance Fees	39,256.47	51,603.51	40,000.05	40,000.05	40,000.05
	531 03	Insurance Dividend Refund	399.53				
	532 03	Refunds Misc					
	534 01	Ambulance Donations		3,398.00			
		TOTAL LOCAL RECEIPTS	39,656.00	98,323.51	40,000.05	40,000.05	40,000.05
		TRANSFERS IN:					
	590 02	Transfers	20,000.00				
		TOTAL TRANSFERS IN	20,000.00	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	92,391.02	144,616.17	84,781.00	84,781.00	84,781.00
		LESS: DISBURSEMENTS	46,098.36	99,835.22			
		BALANCE FORWARD	46,292.66	44,780.95			

	Code	Description
Fund	5502	AMBULANCE
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical		1,697.54			
	1 0405	Part-Time - Clerical	10,087.21	7,516.79	10,000.00	10,000.00	10,000.00
	1 1000	Social Security	319.34	321.91	300.00	300.00	300.00
	1 2361	Part Time Drive		50.00			
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	10,406.55	9,586.24	10,300.00	10,300.00	10,300.00
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services	76.30	57.90	80.00	80.00	80.00
	2 0200	Telephone Services	1,047.52	1,043.13	1,000.00	1,000.00	1,000.00
	2 0501	Utilities	1,447.31	1,220.87	1,200.00	1,200.00	1,200.00
	2 0502	Heating Fuels	1,528.93				
	2 1200	Maintenance and Repairs					
	2 1600	Other Equipment Repairs		146.55			
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging	479.85	1,075.85	1,000.00	1,000.00	1,000.00
	2 1704	Mileage Allowance	3,325.28	1,878.09	2,500.00	2,500.00	2,500.00
	2 1751	Dues, Subscriptions, Registrations, etc.	705.00				
	2 2000	Publishing and Printing		60.00			
	2 2990	Petty Cash	195.32				
	2 3610	EMT Contract Labor	10,762.35	19,035.81	18,000.00	18,000.00	18,000.00
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	5502	AMBULANCE
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	19,567.86	24,518.20	23,780.00	23,780.00	23,780.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office	29.97				
	3 0115	Ambulance Supplies	3,030.65	3,468.92	3,000.00	3,000.00	3,000.00
	3 0209	Machine & Equipment Fuel	2,892.00	4,579.96	4,500.00	4,500.00	4,500.00
	3 0212	Equipment Repairs - Commercial	628.32	4,440.80	4,000.00	4,000.00	4,000.00
	3 0400	Miscellaneous Supplies	550.00	527.30	500.00	500.00	500.00
	3 2501	Schooling					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	7,130.94	13,016.98	12,000.00	12,000.00	12,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0200	Equipment Purchase	8,993.01	52,713.80	28,701.00	28,701.00	28,701.00
	5 ____						
	5 ____						

	Code	Description
Fund	5502	AMBULANCE
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	8,993.01	52,713.80	28,701.00	28,701.00	28,701.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	46,098.36	99,835.22			
		TOTAL BUDGET OF DISBURSEMENTS			74,781.00	74,781.00	74,781.00
		NECESSARY CASH RESERVE			10,000.00	10,000.00	10,000.00
		TOTAL REQUIREMENTS			84,781.00	84,781.00	84,781.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	5907	COUNTY 911
Function		

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-	54,934.49	48,822.47	56,490.08	56,490.08	56,490.08
	INTERGOVERNMENTAL FEDERAL					
	TOTAL FEDERAL RECEIPTS	-	-	-	-	-
	INTERGOVERNMENTAL STATE					
344 01	Homestead Exemption					
344 05	Property Tax Credit					
346 01	Pro-Rate Motor Vehicle					
	TOTAL STATE RECEIPTS	-	-	-	-	-
	INTERGOVERNMENTAL LOCAL					
304 00	Motor Vehicle Taxes					
346 05	Nameplate Capacity Tax					
353 01	In-Lieu-of-Tax - 1957/Prior					
353 02	In-Lieu-of-Tax - 5% Gross Revenue					
353 03	In-Lieu-of-Tax - Housing Authority					
395 09	e911 Funds	9,688.00	9,162.00	9,000.00	9,000.00	9,000.00
	TOTAL LOCAL RECEIPTS	9,688.00	9,162.00	9,000.00	9,000.00	9,000.00
	TRANSFERS IN:					
590 02	Transfers					
	TOTAL TRANSFERS IN	-	-	-	-	-
305 00	PERSONAL & REAL PROPERTY TAXES					
	TOTAL RESOURCES AVAILABLE	64,622.49	57,984.47	65,490.08	65,490.08	65,490.08
	LESS: DISBURSEMENTS	15,800.02	1,494.39			
	BALANCE FORWARD	48,822.47	56,490.08			

	Code	Description
Fund	5907	COUNTY 911
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	5907	COUNTY 911
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0200	Safety/Communications Equipment	15,800.02	1,494.39	65,490.08	65,490.08	65,490.08
	5 ____						

	Code	Description
Fund	5907	COUNTY 911
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	15,800.02	1,494.39	65,490.08	65,490.08	65,490.08
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	15,800.02	1,494.39			
		TOTAL BUDGET OF DISBURSEMENTS			65,490.08	65,490.08	65,490.08
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			65,490.08	65,490.08	65,490.08

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2024, through June 30, 2025, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

DUNDY COUNTY LEVY LIMIT FORM

	Taxing District	County-wide Levy	Fire District	Cemetery District	Irrigation District	Drainage District	Rural Water District	Other District	Total Levy Allocated
	(Column 1)	(Column 2)	(Column 3)	(Column 4)	(Column 5)	(Column 6)	(Column 7)	(Column 8)	(Column 9)
	Ex. Tax District 1	*0.010000*	*0.035000*	*0.035000*	*0.000000*	*0.000000*	*0.375000*	*0.002500*	*0.457500*
1									0.000000
2									0.000000
3									0.000000
4									0.000000
5									0.000000
6									0.000000
7									0.000000
8									0.000000
9									0.000000
10									0.000000
11									0.000000
12									0.000000
13									0.000000
14									0.000000
15									0.000000
16									0.000000
17									0.000000
18									0.000000
19									0.000000
20									0.000000
21									0.000000
22									0.000000
23									0.000000
24									0.000000
28									0.000000
29									0.000000
30									0.000000
31									0.000000
32									0.000000
33									0.000000

DUNDY COUNTY LEVY LIMIT FORM

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

DUNDY 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 24th day of September, 2024 at 8:30 o'clock, A.M. 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	$ 2,163,774.22	$ 2,335,002.53	$ 2,835,396.00	$ 250,000.00	$ 1,384,900.00	**$ 1,700,496.00**
Road	$ 1,448,564.62	$ 1,733,930.70	$ 2,496,302.00	$ 250,000.00	$ 2,001,291.00	**$ 745,011.00**
Highway Buyback	$ 40,967.53	$ 59,056.26	$ 160,000.00	$ 188,132.74	$ 348,132.74	**$ -**
Planning/Zoning	$ -	$ -	$ -	$ 475.00	$ 475.00	**$ -**
Lodging Promotion	$ 4,150.70	$ 4,261.02	$ 11,000.00	$ 995.42	$ 11,995.42	**$ -**
Lodging Improvement	$ 300.00	$ -	$ 24,000.00	$ 396.63	$ 24,396.63	**$ -**
Register of Deeds P&M	$ -	$ -	$ 20,000.00	$ 522.72	$ 20,522.72	**$ -**
Veteran's Aid	$ -	$ -	$ 1,000.00	$ 9,399.22	$ 10,399.22	**$ -**
Library	$ 66,457.05	$ -	$ 100,285.00	$ -	$ 21,289.00	**$ 78,996.00**
STOP	$ -	$ -	$ 4,500.00	$ 245.00	$ 4,745.00	**$ -**
Drug	$ -	$ -	$ 1,783.90	$ -	$ 1,783.90	**$ -**
Dare	$ -	$ 1,040.06	$ 3,000.00	$ 2,605.96	$ 5,605.96	**$ -**
K-9 Fund	$ -	$ 20,508.45	$ 2,095.55	$ -	$ 2,095.55	**$ -**
Grant	$ -	$ -	$ 851.50	$ -	$ 851.50	**$ -**
Covid ARPA	$ 321,321.03	$ 7,523.97	$ -	$ -	$ -	**$ -**
Inheritance Tax	$ 467,084.87	$ 217,928.00	$ 340,000.00	$ 715,651.14	$ 1,055,651.14	**$ -**
911 Wireless	$ 105,381.71	$ 52,482.03	$ 217,754.41	$ -	$ 217,754.41	**$ -**
911 Wireless Legacy	$ -	$ -	$ 112,781.68	$ -	$ 112,781.68	**$ -**
Hospital Bonds	$ 122,790.00	$ -	$ 124,000.00	$ 1,682.89	$ 125,682.89	**$ -**
Hospital	$ 13,573,335.46	$ -	$ 14,686,031.00	$ 1,703,109.57	$ 16,109,140.57	**$ 280,000.00**
Ambulance	$ 46,098.36	$ 99,124.98	$ 74,781.00	$ 10,000.00	$ 84,781.00	**$ -**
911 Emergency	$ 15,800.02	$ 1,494.39	$ 65,490.08	$ -	$ 65,490.08	**$ -**
TOTALS	$ 18,376,025.57	$ 4,532,352.39	$ 21,281,052.12	$ 3,133,216.29	$ 21,609,765.41	**$ 2,804,503.00**

	Bond Purposes	**Non-Bond Purposes**	**Total**
Breakdown of Property Tax	**$ -**	**$ 2,804,503.00**	**$ 2,804,503.00**

Unused Budget Authority created for next year $ 1,348,459.55

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 24th day of September, 2024 at 8:45 o'clock A.M., or immediately following the conclusion of the budget hearing, for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023	2024	Change
Operating Budget	20,238,978.90	21,281,052.12	5%
Property Tax Request	$ 2,650,788.00	$ 2,804,503.00	6%
Valuation	953,866,829	1,008,467,408	6%
Tax Rate	0.277899	0.278096	0%
Tax Rate if Prior Tax Request was at Current Valuation	0.262853		

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}

TO: COUNTY OF DUNDY
C/O MILES PRESTON, CLERK
P O BOX 506
BENKELMAN NE 69021-0506

TAXABLE VALUE LOCATED IN THE COUNTY OF: DUNDY

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]
COUNTY	County-General	11,237,316	1,008,467,408	1,608,770	886,605,548	0.18

** 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 TISH BURRELL, DUNDY 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.

Tish Burrell
(signature of county assessor)

August 14, 2024
(date)

CC: County Clerk, DUNDY 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)

The Special Meeting of the Dundy County Commissioners was held on September 24th,2024 in the Commissioner's meeting room of the Dundy County Courthouse. The notice of this meeting was published in the September 12th, 2024 issue of Scoop Media News.

Present: Commissioner's Scott Olson, Aaron Keiser, Tom Richard, Clerk Miles Preston, Assessor Tish Burrell, Treasurer Penny Denny, CPA Dan Miller

Commissioner Olson called the special meeting of the Dundy County Commissioners to order at 8:43 a.m. and announced the location of the Open Meetings Act poster in the Commissioner's Meeting Room.

Motion by Keiser to approve the agenda of this meeting, seconded by Richard.
Ayes: Unanimous

Keiser read aloud Resolution 76-2024-11, Resolution of Adoptions and Appropriations.

Motion by Keiser to approve Resolution 76-2024-11, Resolution of Adoptions and Appropriations, seconded by Olson.
Ayes: Unanimous

Keiser read aloud Resolution 76-2024-12, Adoption of Subdivision Tax Rates.

Motion by Keiser to approve Resolution 76-2024-12 Adoption of Subdivision Tax Rates, seconded by Richard.
Ayes: Unanimous

Keiser read aloud Resolution 76-2024-13 Setting the Property Tax Request.

Motion by Keiser to approve Resolution 76-2024-13 Setting the Property Tax Request, seconded by Olson.
Ayes: Unanimous

The Board reviewed the Budget Message and Chairman Olson signed the Budget Message.

With no further business, Chairman Olson adjourned the meeting at 9:08 a.m. The next regular meeting of the Dundy County Commissioners will convene at 8:30 A.M. October 7th, 2024.

These minutes are not the official record and may be corrected. A copy of the approved minutes is available to The Public in the Dundy County Clerk's Office. Any resolutions contained herein are available for viewing at the Dundy County Clerk's Office.

/s/ Miles Preston
County Clerk

/s/ Scott Olson
Chairman

RESOLUTION 76-2024-12

Adoption of Subdivision Tax Rates

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

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

WHEREAS: The Dundy County Historical Society, Benkelman Rural Fire District, Haigler Rural Fire District, Haigler Cemetery, Benkelman Cemetery, Hiawatha/Union Cemetery and Dundy County Agricultural Society are all political subdivisions subject to tax rate set by the Dundy County Board of Commissioners.

NOW THEREFORE BE IT RESOLVED, THAT

1. The following allocations of real and personal property tax for fiscal year 2024-2025 is made to political subdivisions as follows:

Subdivision:	Asking:	Levy:
Dundy County Historical Society	$2,845.42	0.000282
Benkelman Rural Fire District	$62,182.48	0.013486
Haigler Rural Fire District	$16,984.42	0.007434
Benkelman Cemetery District	$14,551.04	0.002798
Hiawatha/Union Cemetery District	$4,504.07	0.007248
Haigler Cemetery District	$4,138.41	0.001279
Dundy County Agricultural Society	$54,752.99	0.005426
Total	$159,958.83	

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

Dated this 24th day of September, 2024

COUNTY OF DUNDY, NEBRASKA
BOARD OF COMMISSIONERS

Scott A. Olson, Chairman

Tom Richard, Commissioner

Aaron Keiser, Commissioner

ATTEST:

Miles Preston, Dundy County Clerk

RESOLUTION SETTING THE PROPERTY TAX REQUEST

RESOLUTION NO. 76-2024-13

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provide that the Governing Body of DUNDY County passes by a majority vote a resolution or ordinance setting the tax request; and

WHEREAS, a special public hearing was held as required by law to hear and consider comments concerning the property tax request;

NOW, THEREFORE, the Governing Body of DUNDY County resolves that:

1. The 2024-2025 property tax request be set at:

General Fund	$	1,700,496.00
Road Fund	$	745,011.00
Hospital Fund	$	280,000.00
Library Fund	$	78,996.00

2. The total assessed value of property differs from last year's total assessed value by 5.72 percent.

3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property would be 0.262853 per $100 of assessed value.

4. DUNDY County proposes to adopt a property tax request that will cause its tax rate to be 0.278096 per $100 of assessed value.

5. Based on the proposed property tax request and changes in other revenue, the total operating budget of DUNDY County will increase (or decrease) last year's budget by 5.15 percent.

6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2024.

Motion by Keiser, seconded by Olson to adopt Resolution # 76-2024-13.

Voting yes were:	Voting no were:
Aaron Keiser	
Judith A Olson	
Tom E. Richard	

Dated this 24th day of September, 2024

PUBLISHER'S AFFIDAVIT

THE STATE OF NEBRASKA }
COUNTY OF DUNDY } :-SS.

Trenton Frederick

Being first duly sworn on oath deposes and says that he/she is the

TYPESETTER

of the SCOOP MEDIA NEWS, a Legal Newspaper, published and printed weekly in BENKELMAN, NEBRASKA, and of general circulation in Dundy and Hitchcock County that said Newspaper has a bona fide circulation of more than 300 copies each issue, and has been published and printed weekly for more than fifty-two consecutive weeks immediately prior to date of the first insertion of notice attached hereto, in an office maintained in Dundy County, Nebraska, and is printed wholly in the English language; that the annexed notice marked "Exhibit A" was correctly published in the regular and entire edition of said Scoop Media News, and not in a supplement.

for 1 consecutive week(s), the first publication being:

19 day of September, 2024

and the remaining publications being on the

_____ day of _____, 20____, the

_____ day of _____, 20____, the

_____ day of _____, 20____, the

_____ day of _____, 20____, the

_____ day of _____, 20____, the

_____ day of _____, 20____, the

(Signed) _____

Subscribed in my presence and sworn to before me

this 25th day of September, 2024

(Signed) _____
Notary Public

GENERAL NOTARY - State of Nebraska
JENNIFER J. BROWN
My Comm. Exp. May 16, 2025

Publication Fee

EXHIBIT "A"

DUNDY COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY:

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General	$ 2,163,274.22	$ 2,335,022.53	$ 2,855,206.00	$ 350,000.00	$ 1,304,000.00	$ 1,705,456.00
Road	$ 1,448,664.62	$ 1,703,920.70	$ 2,406,320.00	$ 220,000.00	$ 2,001,291.00	$ 745,511.00
Highway Buyback	$ 40,967.53	$ 69,054.39	$ 160,000.00	$ 169,132.74	$ 248,132.74	
Planning/Zoning					$ 475.00	$ 475.00
Lodging Promotion	$ 4,150.70	$ 4,281.00	$ 11,000.00	$ 893.42	$ 11,893.42	
Lodging Improvement	$ 300.00		$ 24,000.00	$ 296.93	$ 24,296.93	
Register of Deeds P&M			$ 20,000.00	$ 825.72	$ 20,825.72	
Veteran's Aid			$ 1,000.00	$ 9,399.22	$ 10,399.22	
Library	$ 68,457.69		$ 100,265.00	$ 21,269.00	$ 21,269.00	$ 78,996.00
STOP				$ 245.00	$ 4,749.00	
Drug Tax			$ 1,540.00	$ 1,765.00	$ 1,765.00	
Dare			$ 3,000.00	$ 2,805.56	$ 5,805.56	
K-9 Fund	$ 29,606.45	$ 2,061.65		$ 2,955.10	$ 2,955.10	
Grant		$ 7,523.97	$ 851.50			
Covid ARPA	$ 331,261.03	$ 217,479.00	$ 340,000.00	$ 716,691.14	$ 1,056,691.14	
Inheritance Tax	$ 497,054.07	$ 82,482.03	$ 217,764.41	$ 217,764.41	$ 217,764.41	
911 Wireless	$ 105,381.71		$ 115,281.86	$ 113,781.86	$ 113,781.86	
911 Wireless Legacy			$ 124,000.00	$ 1,682.89	$ 125,682.89	
Hospital Bonds	$ 122,780.00		$ 14,666,031.00	$ 4,703,108.67	$ 14,100,140.67	$ 210,022.83
Hospital	$ 13,673,235.48					
Ambulance	$ 69,098.56	$ 89,124.64	$ 74,781.00	$ 10,000.00	$ 84,781.00	
911 Emergency	$ 16,800.02	$ 1,464.39	$ 65,450.00		$ 65,450.05	
TOTALS	$ 19,370,629.97	$ 4,532,352.39	$ 21,381,062.91	$ 5,193,216.39	$ 21,009,765.41	$ 2,868,523.83

Bond Purposes Non-Bond Purposes Total $ 2,868,523.83 $ 1,345,497.83 $ 4,214,021.66

Breakdown of Property Tax $ 2,868,523.83 $ 1,345,497.83 $ 4,214,021.66

Unused Budget Authority created for next year: $ 1,345,497.83

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 24th day of September, 2024 at 8:45 o'clock A.M. of immediately following the conclusion of the budget hearing, for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023	2024	Change
Operating Budget	20,239,978.00	21,381,062.91	5%
Property Tax Request	$ 2,452,783.00	$ 2,868,523.83	17%
Valuation	953,699,820	1,009,497,405	6%
Tax Rate	0.277899	0.284099	0%
Levy Rate if Prior Tax Request was of Current Valuation	0.262853		

DANIEL D. MILLER, CPA, PC
CERTIFIED PUBLIC ACCOUNTANT

422 Norris Avenue
P. O. Box 588
McCook, NE 69001

Phone: (308) 345-2933
Fax: (308) 345-2801
E-Mail: ddmcpa@mccooknet.com

The accompanying budget documents of Dundy County for the year ending June 30, 2025 were not subject to an audit, review, or compilation engagement by me and, accordingly, I do not express an opinion, a conclusion, nor provide any assurance on them.

Daniel D. Miller, CPA, PC
McCook, Nebraska

September 24, 2024