2024-2025
STATE OF NEBRASKA
COUNTY BUDGET FORM

KIMBALL COUNTY

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

Contact Information
Auditor of Public Accounts PO Box 98917 Lincoln, Nebraska 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	$ -	$ 4,312,176	$ 4,312,176
Road Fund	$ -	$ -	$ -
Veterans' Aid Fund	$ -	$ -	$ -
Welcome Center Bond Fund	$ -	$ -	$ -
Hospital Bond Fund	$ -	$ -	$ -
Manor Bond Fund	$ -	$ -	$ -
Hospital Maintenance/Operating Fund	$ -	$ -	$ -
	$	$	$
Total All Funds	$ -	$ 4,312,176	$ 4,312,176



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?

[✓] **YES** [ ] **NO**

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

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the reporting period of July 1, 2023 through June 30, 2024?

[ ] **YES** [✓] **NO**

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

Total Certified Valuation $ 938,777,820

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

Outstanding Bonded Indebtedness as of July 1, 2024

Principal	$	7,190,000.00
Interest	$	827,315.00
Total Bonded Indebtedness	$	8,017,315.00

KIMBALL COUNTY BUDGET DOCUMENT
INDEX

DESCRIPTION	CODE NUMBER FUND	CODE NUMBER FUNCTION	PAGE NUMBER
SECTION A:			
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Disbursements/Requirements of Functions			
* County Board	0100	601	B-3-1
* County Clerk	0100	602	B-4-1
* County Treasurer	0100	603	B-5-1
* County Assessor	0100	605	B-6-1
* Election Commissioner	0100	607	B-7-1
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DESCRIPTION	CODE NUMBER FUND	FUNCTION	PAGE NUMBER
* Clerk of District Court	0100	621	B-12-1
* County Court System	0100	622	B-13-1
* Buildings & Grounds	0100	641	B-14-1 to B 14-2
* Reappraisal	0100	643	B-15-1
* Agricultural Extension Agent	0100	645	B-16-1
* County Sheriff	0100	651	B-17-1 to B-17-2
* County Attorney	0100	652	B-18-1
* Dispatchers	0100	653	B-19-1
* County Jail	0100	671	B-20-1
* County Ambulance	0100	691	B-21-1
* Emergency Management	0100	693	B-22-1
* County Surveyor	0100	702	B-23-1
* County Noxious Weed	0100	733	B-24-1
* County Relief	0100	801	B-25-1
* Veteran's Service Officer	0100	803	B-26-1
* Institutions	0100	822	B-27-1
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SECTION C:			
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* Road Fund	0200	705	C-1-1 to C-1-3
* Road/Bridge Sinking Fund	0801	704	C-2-1 to C-2-2
* Child Support - Clerk of District Court Fund	0980	631	C-3-1 to C-3-2
* Child Support - County Attorney Fund	0985	662	C-4-1 to C-4-2
* Visitor's Promotion Fund	0990	879	C-5-1 to C-5-3
* Visitor's Improvement Fund	0995	879	C-6-1 to C-6-3
* Register of Deeds Preservation & Modernization Fund	1150	604	C-7-1 to C-7-2
* Veteran's Aid Fund	1900	802	C-8-1 to C-8-2
* Transit Services Fund	2200	835	C-9-1 to C-9-3
* Transit Savings Fund	2255	835	C-10-1 to C-10-2
* Opioid Recovery Fund	2320	654	C-11-1 to C-11-2
* STOP Program Fund	2356	666	C-12-1 to C-12-2
* Drug Law Enforcement Fund	2360	660	C-13-1 to C-13-2
* Federal Drug Law Enforcement Fund	2410	660	C-14-1 to C-14-2

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DESCRIPTION	CODE NUMBER FUND	FUNCTION	PAGE NUMBER
* American Rescue Plan Fund	2580	971	C-15-1 to C-15-2
* Inheritance Tax Fund	2700	982	C-16-1 to C-16-2
* 911 Emergency Services Fund	2910	697	C-17-1 to C-17-2
* 911 Wireless Service Fund	2913	697	C-18-1 to C-18-2
* Welcome Center Bond Fund	3000	900	C-19-1 to C-19-2
* Hospital Bond Fund	3100	900	C-20-1 to C-20-2
* Manor Bond Fund	3200	900	C-21-1 to C-21-2
* Hospital Building Fund	4300	980	C-22-1 to C-22-2
* Capital Projects Fund	4600	980	C-23-1 to C-23-2
* Hospital Operating and Maintenance Fund	5000	771	C-24-1 to C-24-3
* Manor Operating and Maintenance Fund	5100	775	C-25-1 to C-25-3
* Manor Improvements Fund	5101	775	C-26-1 to C-26-2
* Sanitary Landfill Fund	5200	731	C-27-1 to C-27-2

SUPPORTING SCHEDULES

Statement of Transfers	ALL	ALL

SECTION A

COUNTY BUDGET DOCUMENT

ADOPTED BUDGET STATEMENT AND CERTIFICATE OF TAX

ALL FUNDS

BUDGET MESSAGE
RESOLUTION OF ADOPTION AND APPROPRIATIONS
CORRESPONDENCE INFORMATION
SUMMARY OF ALL FUNDS
SCHEDULE OF BUDGETED DISBURSEMENTS

KIMBALL COUNTY

BUDGET MESSAGE

Pursuant to the Uniform Budget Act, and all the Legislative Bills affecting County Budgets, the amount in this said Budget for each office, department, activity, or expending agency, for the fiscal year 2024/2025 were reviewed and checked by the County Board of Commissioners, Kimball County, Nebraska. Careful consideration was given to the needs, obligations, or liabilities required by operation of law for each office, department, or expending agency, and adjustments were made where necessary for any of the purposes for which provision is made in the Budget. Cash reserves are being expanded to prepare the county for necessary expenditures in future years.

On May 26, 2022, Kimball County issued limited tax obligation bonds in the amount of $6,405,000 to help finance the construction of a new hospital building. The principal and interest will be paid over five years following an amortization schedule on file at the Clerk's Office.

On July 3, 2014, Kimball County issued general obligation nursing home bonds in the amount of $1,475,000 to help finance constructing additions and improvements to the existing nursing home. The principal and interest will be paid over twenty years following an amortization schedule on file at the Clerk's Office. On May 21, 2019, the nursing home bonds were refunded. The new principal and interest will be paid over fifteen years following an amortization schedule on file at the Clerk's Office.

The Sanitary Landfill Fund (5200) was closed June 18, 2024, and the balance was transferred to the General Fund.
The Hospital Building Fund (4300) was closed September 18, 2024.
The Welcome Center Bond Fund (3000) was closed September 18, 2024.
The Transit Service Savings Fund (2255) was established September 18, 2024, to track receipts and expenditures and accumulate funds earned from the Transit Service.

Due to LB 1085 (1996), the road department can no longer levy taxes without sharing these funds with the cities and villages. The general fund must levy any taxes and transfer to the Road Fund (see LB 269 (1998)).

The following petty cash funds have been established:

January 10, 1989--$1,500.00--Kimball County Sheriff for travel and expenses to transport prisoners when immediate funds are necessary.
April 15, 1991--$40.00--Kimball County Clerk to be used for postage for the use of County Clerk, Clerk of District Court, County Court, and County Transit.
June 16, 1998--$2,500.00--Kimball County to be operated by the Clerk and used for necessary immediate expenses of any department.
November 20, 2012--$100.00--Kimball County Visitors' Committee to be used for small expenditures, such as postage.
November 5, 2013--$100.00--Kimball County Sheriff to be used for small expenditures, such as car washes and postage.
July 5, 2016--$100.00--Kimball County Court to be used to make change for customers.
July 5, 2016--$100.00--Kimball County District Court to be used to make change for customers or for small expenditures, such as postage.
March 17, 2020--$150.00--Kimball County Transit Service to be used to make change for customers or for small expenditures, such as postage-see new 10/19/21.
September 14, 2021--$100.00--Kimball County Payroll to be maintained as the minimum required amount in the direct deposit checking account.
October 19, 2021--$300.00--Kimball County Transit Service to be used to make change for customers or for small expenditures, such as postage.
June 20, 2023--$100.00--Kimball County Clerk to be maintained as the minimum required amount in the County Clerk fees checking account.
July 2, 2024--$2,500.00--Kimball County Veterans' Aid to be used to make timely expenditures of aid to veterans.

This Budget has been adopted by the Board of County Commissioners and shall be and become applicable in the amounts and according to the funds specified in the Budget for the purpose of meeting the expenditures as set forth in said Budget.

ATTEST Cathleen A. Sibal



Rick Flores
CHAIRPERSON OF COUNTY BOARD

BOARD OF COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

RESOLUTION 2024-33

WHEREAS, a proposed County Budget for the fiscal year July 1, 2024, to June 30, 2025, prepared by the Budget Officer, was transmitted to the Kimball County Board of Commissioners on the 18th day of September, 2024; and

WHEREAS, a public hearing was held as required by law to hear and consider comments concerning the budget;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF KIMBALL COUNTY, NEBRASKA, THAT:

1. 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, approved and adopted as the Budget for Kimball County for said fiscal year.

2. 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.

3. 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 this 18th day of September, 2024.

Moved by Stander, seconded by Lukassen, that the foregoing Resolution be approved and adopted.

Roll call vote: Aye: Stander : Lukassen : Flores .

Nay: None. Motion carried.

Approved and adopted this 18th day of September, 2024.

BOARD OF COUNTY COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

Chairman

Vice Chairman

Member

COUNTY CLERK ORGANIZED 1889 SEAL KIMBALL COUNTY, NEBRASKA

Attest:
County Clerk

KIMBALL COUNTY
CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	Kimball County
ADDRESS	114 E 3rd Street
CITY & ZIP CODE	Kimball, NE 69145
TELEPHONE	(308) 235-4056
WEBSITE	www.kimballcountyne.gov

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Rich Flores	Cathleen A. Sibal	Josi Morgan
TITLE	Chairperson	County Clerk	Budget Officer
TELEPHONE	(308) 235-4056	(308) 235-2241	(308) 235-5204
EMAIL ADDRESS	clerk@kimballcountyne.gov	clerk@kimballcountyne.gov	duchessjo@charter.net

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

- ☐ Board Chairperson
- ☑ Clerk/Treasurer/Superintendent/Other
- ☐ Preparer

KIMBALL 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)
1	**Disbursements & Transfers:**					
2	Operating	31,709,478	39,310,384		48,181,479	48,181,479
3	Capital Outlay	24,503,308	18,240,225		11,151,235	11,151,235
4	Debt Service	471,029	35,016,318		454,938	454,938
5	Transfers Out (Must agree to Transfers In Below - Line 16)	3,461,818	36,750,222		2,656,438	2,656,438
6						
7	Total Disbursements & Transfers (Lines 2 through 5)	60,145,632	129,317,148		62,444,090	62,444,090
8						
9	**Balance, Receipts, & Transfers:**					
10	Net Fund Balance, July 1 **(Note 1)**	24,342,026	18,786,886		17,322,890	17,322,890
11	Intergovernmental Federal	60,918	55,647		29,000	29,000
12	Intergovernmental State	2,469,121	3,858,742		4,305,926	4,305,926
13	Other Intergovernmental	63,035	228,000		422,500	422,500
14	Intergovernmental Local (including motor vehicle taxes)	45,399,128	83,708,885		36,730,267	36,730,267
15	Personal and Real Property Taxes	3,136,471	3,251,654		4,312,176	4,312,176
16	Transfers In (Must agree to Transfers Out Above - Line 5)	3,461,818	36,750,222		2,656,438	2,656,438
17						
18	Total Resources Available (Lines 11 through 16)	78,932,517	146,640,036		65,779,197	65,779,197
19	Balance Forward/Cash Reserve (Line 18 - Line 7)	18,786,886	17,322,888		3,335,107	3,335,107
20	Cash Reserve Percentage					7%

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.

KIMBALL COUNTY

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

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	**Total Disbursements**
Governmental:					
General Government	3,889,231	144,139		1,117,157	5,150,527
Public Safety - Law Enforcement	1,163,121	138,780			1,301,901
Public Safety - Other	684,466	33,947		60,647	779,060
Public Works - Highways & Roads	1,573,539	1,222,000		946,759	3,742,298
Public Works - Other	109,055	3,000			112,055
Public Health & Social Services	4,255,821	464,365		-	4,720,186
Culture and Recreation	231,825	-	-	75,000	306,825
Community Development	331,460	150			331,610
Miscellaneous	500,000	304,022			804,022
Business-type Activities:					
Airport					-
Nursing Home	7,372,312	4,401,456	103,875	103,875	11,981,518
Hospital	28,070,649	4,439,376	351,063	353,000	33,214,088
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	48,181,479	11,151,235	454,938	2,656,438	62,444,090

NOTE: Total Disbursements must agree to Summary of All Funds

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

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

ALLOWABLE GROWTH PERCENTAGE
COMPUTATION FORM

KIMBALL COUNTY

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Property Tax Request (1) $ 3,786,671

*(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

44,314,125	/	708,015,619	=	6.26% (3)
2024 Real Growth Value per Assessor		Prior Year Total Real Property Valuation per Assessor		

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

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 8.26%

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 312,779

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) $ 4,099,450

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) $ 4,312,176

(Total Personal and Real Property Tax Required from Cover Page)

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

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

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: KIMBALL COUNTY
C/O CATHLEEN SIBAL
114 EAST 3RD ST
KIMBALL, NE 69145

TAXABLE VALUE LOCATED IN THE COUNTY OF: KIMBALL

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 GENERAL	County-General	103,083,564	938,777,820	44,314,125	708,015,619	6.26

** 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 SHERRY WINSTROM, KIMBALL 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.

Sherry Winstrom
(signature of county assessor)

8-13-2024
(date)

COUNTY ASSESSOR ORGANIZED 1880 SEAL KIMBALL COUNTY, NEBRASKA

CC: County Clerk, KIMBALL 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)

LID SUPPORTING SCHEDULE

KIMBALL COUNTY
2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements		(1)	$	4,312,176
Pro-Rate Motor Vehicle		(2)	$	8,000
In-Lieu of Tax Payments		(3)	$	-
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)	$	138,000
Local Option Sales Tax		(9)	$	-
Transfers of Surplus Fees		(10)	$	-
Excess Tax Collections Returned to County (Statute 77-1776)		(11)	$	-
Insurance Premium Tax		(12)	$	12,500
Nameplate Capacity Tax		(13)	$	50,000
Motor Vehicle Fee		(14)	$	55,000
Reimbursement of Indigent Defense Services		(15)	$	-
License or Occupation Tax (Statute 77-27,223)		(16)	$	-
			$	-
TOTAL RESTRICTED FUNDS (A)		(17)	**$**	**4,575,676**

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)	$	469,000
Public Safety Communication Project (Statute 86-416)		(24)	$	-
Judgments		(25)	$	-
Refund of Property Taxes to Taxpayers		(26)	$	2,500
Repairs to Infrastructure Damaged by a Natural Disaster		(27)	$	-
		(28)	$	-
TOTAL LID EXCEPTIONS (B)		(29)	**$**	**471,500**

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)	**$**	**4,104,176**

KIMBALL COUNTY

2024-2025 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement	Amount Budgeted

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

LID COMPUTATION FORM
CAPITAL IMPROVEMENT LID EXEMPTIONS

KIMBALL COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2024-2025

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Prior Restricted Funds from Line (10) of last year's Lid Form	$ 4,945,204	(1)
Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program.	-	(2)
License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount.	-	(2.1)
Prior Year Adjusted Restricted Funds Authority (Base Amount) = Line (1) **Plus** Line (2) **Plus** Line (2.1)	$ 4,945,204	(3)

CURRENT YEAR ALLOWABLE INCREASES

[1] BASE LIMITATION PERCENT INCREASE (2.5%) — 2.5% (4)

[2] ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5% — 10.6% (5)

2024 Value Attributable to Growth per Assessor	/	2023 Valuation	=	Multiply times 100 To get %
103,083,564	/	789,922,984	=	13.05 - 2.5 %

[3] ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE — 1.0% (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
3	/	3	=	1.00

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

[4] SPECIAL ELECTION - VOTER APPROVED % INCREASE — 0.0% (7)

Please Attach Ballot Sample and Election Results

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7)	14.1%	(8)
Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)	$ 697,274	(9)
Total Restricted Funds Authority = Line (3) + Line (9)	$ 5,642,478	(10)
Less: Restricted Funds from Lid Supporting Schedule	$ 4,104,176	(11)
Total Unused Restricted Funds Authority = Line (10) - Line (11)	$ 1,538,302	(12)

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

Stander made a motion to approve an additional one percent increase to the Budgeted Restricted Funds. Lukassen seconded the motion. Roll call vote: Aye: Stander, Lukassen, Flores. Nay: None. Motion carried.

Lukassen made a motion to approve and adopt Resolution 2024-34 to set the 2024/2025 Final Property Tax Request for the General Fund in the amount of $4,312,176. Stander seconded the motion. Roll call vote: Aye: Lukassen, Stander, Flores. Nay: None. Motion carried.

There being no further business to come before the Board of Commissioners on the 18th day of September 2024, Lukassen made a motion to adjourn the meeting at 8:47 a.m. to meet again in regular session at 9:00 a.m. on Tuesday, October 1, 2024, in the Commissioners' Meeting Room on the first floor of the Courthouse, or upon the call of the County Clerk. Stander seconded the motion. Roll call vote: Aye: Lukassen, Stander, Flores. Nay: None. Motion carried.

BOARD OF COUNTY COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

_____
Rich Flores, Chairman

_____
Carl Stander, Vice-Chairman

_____
Elyse Schlake Lukassen, Member

ATTEST_____
Cathleen A. Sibal, County Clerk

I, the undersigned County Clerk of Kimball County, Nebraska, hereby certify that the foregoing is a true and correct copy of proceedings had and done by the County Commissioners; that all of the subjects included in the foregoing proceedings were contained in the agenda for the meeting, kept continually current and available for public inspection at the office of County Clerk; that such subjects were contained in said agenda for at least twenty-four hours prior to said meeting; that said minutes were in written form and available for public inspection within ten working days or prior to the next convened meeting, whichever is earlier; that all news media requesting notification of meetings of said body were provided notification of the time and place of said meeting and the subjects to be discussed at said meeting.

_____
Cathleen A. Sibal, County Clerk

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

KIMBALL COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

June 30, 2024

Tax Year	Amount
2023	4,868,785.37
2022	6,932.43
2021	3,521.48

LEVY LIMIT FORM

KIMBALL 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)
County-wide Entities					
COUNTY					
General Fund (incl. Road)	4,312,176.00		938,777,820	0.459339	
Road Fund	-		938,777,820	-	
Veteran's Aid Fund	-		938,777,820	-	
Welcome Center Bond		-	938,777,820		-
Hospital Bond Fund		-	938,777,820		-
Manor Bond		-	938,777,820		-
Hospital Maint./Oper. Fund	-		938,777,820	-	
Ag Society	-		938,777,820	-	
Historical Society	-		938,777,820	-	
Total County-wide Entities				0.459339	

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	469,000	0.049959
Other entities property taxes designated for interlocal agreements	-	-
Total County Levy Authority (Cannot exceed 50 cents)		0.499959 **(1)**

Levy Limit Analysis

Countywide General Levy	0.459339
Fire District - Largest General Levy Authority granted by County Board	-
Township - Largest General Levy Authority granted by County Board	
Cemetery District - Largest General Levy Authority granted by County Board	-
Irrigation District - Largest General Levy Authority granted by County Board	
Drainage District - Largest General Levy Authority granted by County Board	
Rural Water District - Largest General Levy Authority granted by County Board	
Other Districts - Largest General Levy Authority granted by County Board	
Largest possible district levy	0.459339 **(2)**

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

KIMBALL 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					
Dix Rural Fire			167,353,376	-	
Dix Rural Fire Sinking			167,353,376	-	
Bushnell-Johnson Fire			187,437,127	-	
Bushnell-Johnson Fire Bond			187,437,127		-
Kimball Rural Fire			404,169,141	-	
Kimball Rural Fire Bond			404,169,141		-
Dix Cemetery			108,433,505	-	

KIMBALL COUNTY LEVY LIMIT FORM

	Taxing District	County-wide Levy	Fire District (General & Sinking)	Cemetery District	Agricultural Society	Historical Society	Total Levy Allocated
	(Column 1)	(Column 2)	(Column 3)	(Column 4)	(Column 8)	(Column 8)	(Column 9)
1	9NC	0.459339	-		-	-	0.459339
2	9	0.459339	-	-	-	-	0.459339
3	9PRC	0.459339	-		-	-	0.459339
4	DV9	0.459339	-	-	-	-	0.459339
5	1D (no cemetery)	0.459339	-		-	-	0.459339
6	1BJ	0.459339	-		-	-	0.459339
7	1K	0.459339	-		-	-	0.459339
8	KV1	0.459339	-		-	-	0.459339
9	BV1	0.459339	-		-	-	0.459339

NOTICE OF BUDGET HEARING

Affidavit of Publication

KIMBALL COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 13-501 to 13-513, that the governing body will meet on the 17th day of September, 2024 at 1:15 o'clock, p .m., at Commissioner's Room--Courthouse for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the County 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)
County General (incl. Road)	4,805,279	5,443,450	6,283,836	550,000	2,521,660	4,312,176
County Road	1,455,996	1,477,208	1,783,446	175,000	1,958,446	-
Road Sinking	206,678	375,477	1,036,293	-	1,036,293	-
Child Support-CDC	1,406	35,434	35,309	-	35,309	-
Child Support-CA	34,226	30,955	31,519	-	31,519	-
Visitor's Promotion	53,749	68,747	105,865	-	105,865	-
Visitor's Improvement	60,391	54,570	90,617	-	90,617	-
Reg. of Deeds Preservation/Modern	12,233	-	29,039	-	29,039	-
Veteran's Aid	-	-	3,349	350	3,699	-
Transit Service	1,968,070	3,159,435	3,992,037	-	3,992,037	-
Transit Service Savings	-	-	596,600	-	596,600	-
Opioid Recovery	-	-	22,140	-	22,140	-
STOP Program	9,198	2,530	26,973	-	26,973	-
Drug Law Enforcement	-	-	54,547	-	54,547	-
Federal Drug Law Enforcement	-	-	50,000	-	50,000	-
American Rescue Plan	92,919	482,431	144,220	-	144,220	-
Inheritance Tax	515,000	605,512	1,159,802	-	1,159,802	-
911 Emergency Services	13,226	37,803	25,078	-	25,078	-
911 Wireless Services	48,891	30,648	45,081	-	45,081	-
Welcome Center Bond	21,035	25,575	-	-	-	-
Hospital Bond	348,566	34,885,828	353,000	-	353,000	-
Manor Bond	101,428	104,915	103,875	-	103,875	-
Hospital Building	23,342,322	50,959,102	-	-	-	-
Capital Projects	17,224	4,030	1,732,733	-	1,732,733	-
Hospital Operations/Maintenance	22,067,132	26,230,100	32,861,088	2,609,757	35,470,845	-
Manor Operations/Maintenance	4,888,819	5,226,936	7,515,773	-	7,515,773	-
Manor Improvements	-	-	4,361,870	-	4,361,870	-
Sanitary Landfill	81,844	76,462	-	-	-	-
TOTALS	60,145,632	129,317,148	62,444,090	3,335,107	61,467,021	4,312,176

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	$ -	$ 4,312,176	$ 4,312,176

Unused Budget Authority created for next year $ 1,538,302

AFFIDAVIT OF PUBLICATION **WESTERN NEBRASKA OBSERVER** **LEGAL #** 104843

State of Nebraska,

County of Kimball, **Daria Anderson-Faden,** being duly sworn, deposes and says he/she is Principle Clerk of Western Nebraska Observer, a weekly legal newspaper having a bona fide circulation of more than 300 copies published in Kimball, Nebraska; and said newspaper has been published for at least 52 consecutive weeks prior to publication of attached notice, that said publication is of general circulation, and that attached notice titled: Notice of Budget Hearing & Budget Summary, was published in the regular edition of said newspaper, One time(s) on 09/12/2024

The affiant is not a party to or in any way interested in the above-titled matter.

Signature Daria Anderson-Faden

* *

Subscribed to in my presence and sworn to before me this 25 day of September, 2024

GENERAL NOTARY-State of Nebraska SHAWN M. BLODGETT My Comm. Exp. Jan. 12, 2027

Notary Public

Publication Fee $ 400.00

KIMBALL COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 13-501 to 13-513, that the g
17th day of September, 20 24 at 1:15 o'clock, p .m., at Cor
for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the
The budget detail is available at the office of the County 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)
County General (incl. Road)	4,805,279	5,443,450	6,283,836	550,0
County Road	1,455,996	1,477,208	1,783,446	175,0
Road Sinking	206,678	375,477	1,036,293	
Child Support-CDC	1,406	35,434	35,309	
Child Support-CA	34,226	30,955	31,519	
Visitor's Promotion	53,749	68,747	105,865	
Visitor's Improvement	60,391	54,570	90,617	
Reg. of Deeds Preservation/Modern	12,233	-	29,039	
Veteran's Aid	-	-	3,349	3
Transit Service	1,968,070	3,159,435	3,992,037	
Transit Service Savings	-	-	596,600	
Opioid Recovery	-	-	22,140	
STOP Program	9,198	2,530	26,973	
Drug Law Enforcement	-	-	54,547	
Federal Drug Law Enforcement	-	-	50,000	
American Rescue Plan	92,919	482,431	144,220	
Inheritance Tax	515,000	605,512	1,159,802	
911 Emergency Services	13,226	37,803	25,078	

KIMBALL COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 13-501 to 13-513, that the governing body will meet on the 17th day of September, 20 24 at 1:15 o'clock, p .m., at Commissioner's Room--Courthouse for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the County 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)
County General (incl. Road)	4,805,279	5,443,450	6,283,836	550,000	2,521,660	4,312,176
County Road	1,455,996	1,477,208	1,783,446	175,000	1,958,446	-
Road Sinking	206,678	375,477	1,036,293	-	1,036,293	-
Child Support-CDC	1,406	35,434	35,309	-	35,309	-
Child Support-CA	34,226	30,955	31,519	-	31,519	-
Visitor's Promotion	53,749	68,747	105,865	-	105,865	-
Visitor's Improvement	60,391	54,570	90,617	-	90,617	-
Reg. of Deeds Preservation/Modern	12,233	-	29,039	-	29,039	-
Veteran's Aid	-	-	3,349	350	3,699	-
Transit Service	1,968,070	3,159,435	3,992,037	-	3,992,037	-
Transit Service Savings	-	-	596,600	-	596,600	-
Opioid Recovery	-	-	22,140	-	22,140	-
STOP Program	9,198	2,530	26,973	-	26,973	-
Drug Law Enforcement	-	-	54,547	-	54,547	-
Federal Drug Law Enforcement	-	-	50,000	-	50,000	-
American Rescue Plan	92,919	482,431	144,220	-	144,220	-
Inheritance Tax	515,000	605,512	1,159,802	-	1,159,802	-
911 Emergency Services	13,226	37,803	25,078	-	25,078	-
911 Wireless Services	48,891	30,648	45,081	-	45,081	-
Welcome Center Bond	21,035	25,575	-	-	-	-
Hospital Bond	348,566	34,885,828	353,000	-	353,000	-
Manor Bond	101,428	104,915	103,875	-	103,875	-
Hospital Building	23,342,322	50,959,102	-	-	-	-
Capital Projects	17,224	4,030	1,732,733	-	1,732,733	-
Hospital Operations/Maintenance	22,067,132	26,230,100	32,861,088	2,609,757	35,470,845	-
Manor Operations/Maintenance	4,888,819	5,226,936	7,515,773	-	7,515,773	-
Manor Improvements	-	-	4,361,870	-	4,361,870	-
Sanitary Landfill	81,844	76,462	-	-	-	-
TOTALS	60,145,632	129,317,148	62,444,090	3,335,107	61,467,021	4,312,176

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	$ -	$ 4,312,176	$ 4,312,176

Unused Budget Authority created for next year $ 1,538,302

NOTICE OF JOINT PUBLIC HEARING
KIMBALL COUNTY, NEBRASKA
MONDAY, SEPTEMBER 16, 2024 – 6:15 P.M.

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1633, that a public hearing will be held on Monday, the 16th day of September, 2024, at 6:15 p.m. at the Kimball County Transit Service meeting room, 233 South Chestnut Street, Kimball, Nebraska, for the purpose of hearing input from taxpayers relating to the following political subdivisions increasing its property tax request by more than the allowable growth percentage:

Kimball County, (308) 235-4056, property tax requested - $ 4,312,176.00
City of Kimball, (308) 235-3639, property tax requested - $ 743,113.56

Cathleen A. Sibal
County Clerk

Publish – September 12, 2024

Two Affidavits

MEETING NOTICE
KIMBALL COUNTY COMMISSIONERS SPECIAL MEETING
TUESDAY, SEPTEMBER 17, 2024 - 1:00 P.M.

The Board of Commissioners will meet in special session on Tuesday, September 17, 2024, at 1:00 p.m. in the Commissioners Meeting Room on the first floor of the Courthouse, 114 East Third Street, Kimball, Nebraska, to conduct a public hearing beginning at 1:15 p.m., for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the proposed 2024/2025 County Budget. An agenda of the matters to be considered at such date, time and place is kept continually current and is available for public inspection during normal business hours at the office of the Kimball County Clerk on the second floor of the Courthouse.

Cathleen A. Sibal
County Clerk

Publish - September 12, 2024

One Affidavit

MEETING NOTICE
KIMBALL COUNTY COMMISSIONERS SPECIAL MEETING
WEDNESDAY, SEPTEMBER 18, 2024 - 8:30 A.M.

The Board of Commissioners will meet in special session on Wednesday, September 18, 2024, at 8:30 a.m. in the Commissioners Meeting Room on the first floor of the Courthouse, 114 East Third Street, Kimball, Nebraska, to consider any action concerning the proposed 2024/2025 County Budget and any budget related matters. An agenda of the matters to be considered at such date, time and place is kept continually current and is available for public inspection during normal business hours at the office of the Kimball County Clerk on the second floor of the Courthouse.

Cathleen A. Sibal
County Clerk

Publish - September 12, 2024

One Affidavit

CERTIFICATION OF VALUATION

CATHLEEN SIBAL
KIMBALL COUNTY CLERK
114 EAST 3RD ST.
KIMBALL, NE 69145

DEAR MRS. SIBAL:

THE ACTUAL VALUATIONS FOR KIMBALL COUNTY GOVERNMENTAL SUBDIVISIONS FOR THE YEAR 2024 ARE AS FOLLOWS:

SUBDIVSIONS	VALUATIONS	GROWTH
KIMBALL COUNTY	$ 938,777,820	$ 103,083,564
KIMBALL COUNTY AGRICULTURAL SOCIETY	$ 938,777,820	$ 103,083,564
KIMBALL COUNTY HISTORICAL SOCIETY	$ 938,777,820	$ 103,083,564
SOUTH PLATTE NATURAL RESOURCES DIST.	$ 938,777,820	$ 103,083,564
EDUCATIONAL UNIT #13	$ 938,777,820	$ 103,083,564
WESTERN NEBRASKA COMMUNITY COLLEGE	$ 938,777,820	$ -
SCHOOL DISTRICTS:		
KIMBALL PUBLIC SCHOOL DISTRICT #1	$ 790,209,234	-
DISTRICT #9 CHEYENNE COUNTY	$ 148,568,586	-
POTTER RURAL CEMETERY	$ 37,201,368	-
DIX RURAL CEMETERY	$ 108,433,505	58,980
FIRE DISTRICTS:		
DIX FIRE DISTRICT	$ 167,353,376	88,840
BUSHNELL-JOHNSON FIRE DISTRICT	$ 187,437,127	315,140
KIMBALL RURAL FIRE DISTRICT	$ 404,169,141	105,450,907
KIMBALL MUNICIPAL AIRPORT AUTHORITY	$ 179,818,174	2,172,301
KIMBALL MUNICIPAL AIRPORT AUTHORITY BOND	$ 179,818,174	$ 2,172,301
KIMBALL VARIOUS PURPOSE BOND		
CITIES AND VILLAGES:		
CITY OF KIMBALL	$ 179,818,174	$ 2,172,301
VILLAGE OF DIX	$ 13,594,067	65,542
VILLAGE OF BUSHNELL	$ 8,800,488	31,676

Sherry Winstrom

SHERRY WINSTROM
KIMBALL COUNTY ASSESSOR
DATED AUGUST 13, 2024

COUNTY ASSESSOR ORGANIZED 1880 SEAL KIMBALL COUNTY, NEBRASKA

* Attached Certification of Taxable Value for each subdivision

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: KIMBALL COUNTY
C/O CATHLEEN SIBAL
114 EAST 3RD ST
KIMBALL, NE 69145

TAXABLE VALUE LOCATED IN THE COUNTY OF: KIMBALL

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 GENERAL	County-General	103,083,564	938,777,820	44,314,125	708,015,619	6.26

** 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 SHERRY WINSTROM, KIMBALL 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.

Sherry Winstrom
(signature of county assessor)

8-13-2024
(date)

COUNTY ASSESSOR ORGANIZED 1880 SEAL KIMBALL COUNTY, NEBRASKA

CC: County Clerk, KIMBALL 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)

INTERLOCAL AGREEMENTS

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

Kimball County — SUBDIVISION NAME

Kimball — COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
City of Kimball and County of Kimball	ongoing	establish joint operation of Kimball City and County Park & Recreation Area	$ 100,500
City of Kimball and County of Kimball	ongoing	establish joint operation of a communications and dispatch center	$ 363,672
Board of Regents of the University of Nebraska on behalf of the Institute of Agriculture and Natural Resources, Cooperative Extension Division / Banner County/Kimball County	10/3/2023 - ongoing	provide cooperative extension services to the citizens of Kimball and Banner Counties	
Nebraska Intergovernmental Risk Management Association / Nebraska Intergovernmental Risk Management Association II and Kimball County	7/1/24 - 6/30/27	provide risk management services and insurance coverage to Kimball County	$ 4,828
City of Kimball and County of Kimball	ongoing	provide county with snow removal, salting, and sanding portions of its roadways that have been relinquished by Department of Roads	
Counties of Banner, Box Butte, Cheyenne, Dawes, Deuel, Garden, Grant, Kimball, Morrill, Scotts Bluff, Sheridan and Sioux	ongoing	establish a District Health Department pursuant to Nebraska Revised Statutes 71-1626 to 17-1636	
Cheyenne County, Deuel County, Garden County, Morrill County and Kimball County	3/1/2017 - renewable	form Region 21 Emergency Management and provide Civil Defense Services in the geographic region	
Scottsbluff County, Dawes County, Kimball County, Morrill County and Cheyenne County	ongoing	request Scottsbluff County to act for the other counties for all correspondence and certifications concerning the County Bridge Match Program - culvert projects	
Kimball County, City of Kimball, City of Gering, Morrill County Visitors Committee, Scottsbluff County Tourism, Garden County and Dawes County	ongoing	develop and improve the High Point Welcome Center of Western Nebraska as an economic instrument to increase tourism in the Panhandle	
County of Kimball and City of Kimball	ongoing	continue in place the siren operating warning system throughout the City of Kimball	
Kimball County Highway Department and City of Kimball	ongoing	establish mutual aid in the event of a natural disaster	
County of Kimball and City of Kimball	ongoing	furnish to each other geographical information appropriate for Geographical Information System	
Nebraska Public Entities-Nebraska Regional Interoperability Network	3/19/2019 - 12/31/2025	provide cooperative development and use of the Nebraska Regional Interoperability Network to provide better public service for dispatch and emergency services	
County of Scottsbluff, County of Kimball, Scottsbluff County Veterans Service Committee, Kimball County Veterans Service Committee, and Matthew B. Meyers, Scottsbluff County Veterans Service Officer	7/1/2024 - extendable	permit the Scottsbluff County Veterans Service Officer to also serve as the County Veterans Service Officer for Kimball County	

Total Amount used as Lid Exemption $ 469,000

Amount must agree to Lid Support Page 4, Line 23

SECTION B

GENERAL FUND

REVENUE/DISBURSEMENTS/REQUIREMENTS/SUMMARY

ALL FUNCTIONS

KIMBALL COUNTY

FUND 0100 GENERAL

RECEIPTS SUMMARY

Function -- --

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	517,953.81	139,515.11	404,653	404,653	404,653
2							
3		TAXES					
4	304 00	Motor Vehicle Taxes (less State Share)	132,696.30	138,234.06	138,000	138,000	138,000
5	305 00	Personal and Real Property Taxes	3,136,470.77	3,251,653.33	3,767,932	4,312,176	4,312,176
6		Total Taxes	3,269,167.07	3,389,887.39	3,905,932	4,450,176	4,450,176
7							
8		INTERGOVERNMENTAL FEDERAL					
9	331 01	Dept. of Welfare - Title IV-D Clerk Distr. Ct. **	31,032.88	24,290.38	17,000	12,000	12,000
10	331 02	Dept. of Welfare - Title IV-D Co. Attorney **	29,884.82	31,356.90	17,000	17,000	17,000
11		Total Federal Receipts	60,917.70	55,647.28	34,000	29,000	29,000
12							
13		INTERGOVERNMENTAL STATE					
14	344 01	Homestead Exemption Allocation	49,479.90	67,107.42			
15	344 05	Property Tax Credit	193,851.54	245,634.98			
16	345 02	Insurance Tax Allocation	11,559.29	12,131.07	12,000	12,500	12,500
17	345 03	Airline Tax Allocation	2,316.00	2,253.12	2,000	2,500	2,500
18	346 01	Pro-Rate Motor Vehicle Allocation	9,145.72	5,968.02	8,000	8,000	8,000
19	346 02	Carline Tax Allocation	13,846.00	17,484.46	15,000	15,000	15,000
20	346 05	Nameplate Capacity Tax - Wind Energy	7,155.46	53,759.87	50,000	50,000	50,000
21		Total State Receipts	287,353.91	404,338.94	87,000	88,000	88,000
22							
23		OTHER INTERGOVERNMENTAL REVENUE					
24	350 01	Grants - Not Federal/State (with $300,000 offset exp.	-	-	300,000	300,000	300,000
25	351 01	Interlocal Government Payment (City-Dispatch)	-	198,000.00	100,000	100,000	100,000
26		Total Other Intergovernmental	-	198,000.00	400,000	400,000	400,000
27							
28		FEES AND OTHER LOCAL RECEIPTS					
29		County Treasurer -					
30	360 01	Drivers License Fees	1,635.50	1,680.25	1,600	1,600	1,600
31	360 02	Motor Vehicle Registration/Title Fees, Etc.	19,409.64	18,739.37	18,500	20,000	20,000
32	360 04	Tax Sale Redemption Fees	1,474.00	1,430.00	1,400	1,400	1,400
33	360 05	Distress Warrant Fees	92.00	70.00	-	-	-
34	360 06	Tax Sale Fees	2,220.00	1,120.00	1,000	1,000	1,000
35	360 07	Advertising Fees	1,355.00	990.00	1,000	1,000	1,000
36	361 01	Homestead Exemption Commission	2,189.12	2,686.37	2,500	2,500	2,500
37	361 02	Property Tax Credit Commission	7,428.84	8,490.20	8,000	8,500	8,500

KIMBALL COUNTY

FUND 0100 GENERAL

RECEIPTS SUMMARY

Function -- --

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1		FEES AND OTHER LOCAL RECEIPTS, CONT.					
2		County Treasurer, continued -					
3	361 03	Sales Tax Commission (50% to Road beg. 1/20)	3,797.56	4,426.52	4,000	4,000	4,000
4	361 06	Franchise Fees	652.57	689.03	650	650	650
5	361 09	Name Plate Capacity Commission	196.71	1,340.11	1,000	1,000	1,000
6	363 01	Property Tax Commissions	90,944.61	85,979.89	85,000	90,000	90,000
7	363 07	Motor Vehicle Tax Commission	4,678.98	4,836.14	4,750	5,250	5,250
8		County Clerk -					
9	371 01	Filing & Recording Fees	25,024.50	24,193.50	24,000	24,000	24,000
10	371 02	Documentary Stamps - County Share	16,272.36	14,009.60	14,000	14,000	14,000
11	371 03	Miscellaneous Fees & Commissions	79.50	37.50	-	-	-
12	371 05	Marriage License Fees	325.00	425.00	300	300	300
13		Election Commissioner -					
14	371 06	Filing Fees - Political Candidates	-	920.00	-	-	-
15	393 02	Election Costs Recovered	-	11,208.80	3,000	3,000	3,000
16		Clerk of the District Court -					
17	380 01	Filing Fees	2,095.00	1,730.00	1,500	1,500	1,500
18	380 03	District Court Cost Refunds	2,714.37	3,361.79	2,500	3,000	3,000
19	380 05	District Court Miscellaneous Fees	-	1,225.25	-	-	-
20	381 01	Bail Bond Costs - 10%	1,050.00	2,710.00	1,000	1,500	1,500
21	383 00	Passport Fees	1,960.00	3,185.00	2,000	2,000	2,000
22		County Court System -					
23	390 01	County Court Cost Refunds	215.31	310.00	200	200	200
24	390 02	Miscellaneous Revenues - County Court	357.00	1,068.80	500	500	500
25		County Sheriff -					
26	395 01	Service Fees	6,997.75	4,298.82	4,500	5,000	5,000
27	395 05	Reimburse State & County Prisoners	-	-	-	-	-
28	395 10	Motor Vehicle Inspection Fees	5,080.00	4,740.00	4,500	5,000	5,000
29	395 13	Handgun Application Fee	320.00	500.00	300	300	300
30	395 15	Sheriff Miscellaneous Fees	810.76	1,504.14	750	750	750
31		County Attorney -					
32	396 01	Check Collection Fees	10.00	10.00	-	-	-
33		Other Receipts					
34	325 05	Zoning Fees & Costs	825.00	150.00	100	100	100
35	409 01	Sale of Maps & Publications	475.00	325.00	300	300	300
36	450 02	Photocopies	11,968.84	6,475.75	6,000	6,000	6,000

KIMBALL COUNTY

FUND 0100 GENERAL

RECEIPTS SUMMARY

Function -- --

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1		FEES AND OTHER LOCAL RECEIPTS, CONT.					
2	450 03	Postage	18.95	20.69	-	-	-
3	450 07	Reimburse Fax Fee	20.00	12.00	-	-	-
4	470 01	Overload Fines - 25% County Share	18.75	381.25	-	-	-
5	500 01	Leases & Rental Revenue	358.46	299.54	300	300	300
6	500 04	Lease Revenue - Transit (24/25 to Fund 2255)	43,144.51	251,826.07	-	-	-
7	502 01	Rental Income - Transit (24/25-part to Fund 225	37,800.00	77,750.00	26,700	26,700	26,700
8	510 01	Interest on Investments	41,945.82	76,699.46	50,000	50,000	50,000
9	520 10	Repayment of Expenditures - Transit	31,162.03	8,413.92	9,500	9,500	9,500
10	530 02	Sale of Land (transfer to WC Bond/Vis Contrib.)	-	476,483.75	500,000	500,000	500,000
11	530 03	Sale of Surplus Property - Miscellaneous	-	-	-	-	-
12	531 02	Insurance Settlements (w/ $20,000 offset exp.)	23,401.50	500.00	15,000	15,000	15,000
13	531 03	Insurance Dividend Refund	3,548.00	6,969.00	5,000	5,000	5,000
14	532 01	Reimbursement - Banner County	10,346.12	20,792.73	30,000	30,000	30,000
15	540 01	Miscellaneous Revenue	29,188.86	4,196.29	4,000	4,000	4,000
16		Total Fees & Other Local Receipts	433,607.92	1,139,211.53	835,350	844,850	844,850
17							
18		TRANSFERS IN					
19	590 02	Transfers In	375,794.00	521,502.63	512,157	617,157	617,157
20							
21		TOTAL RESOURCES AVAILABLE	4,944,794.41	5,848,102.88	6,179,092	6,833,836	6,833,836
22		LESS DISBURSEMENTS	4,805,279.30	5,443,450.30	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
23		BALANCE FORWARD	139,515.11	404,652.58	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

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

KIMBALL COUNTY

FUND 0100 GENERAL

DISBURSEMENTS SUMMARY

Function ALL FUNCTION SUM.

	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	600-649	GENERAL GOVERNMENT					
2	601	County Board	71,870.10	87,559.36	83,500	83,500	83,500
3	602	County Clerk	206,315.20	226,455.07	255,727	243,469	243,469
4	603	County Treasurer	168,199.86	179,891.57	168,549	168,549	168,549
5	605	County Assessor	164,662.44	178,047.17	192,768	191,056	191,056
6	607	Election Commissioner	29,969.49	21,178.48	27,700	27,700	27,700
7	608	Planning/Zoning	16,021.95	14,955.62	22,860	22,860	22,860
8	610	Information Technology	79,454.60	117,619.76	133,000	117,000	117,000
9	612	Human Resources	23,625.14	39,020.00	26,750	26,250	26,250
10	613	Employment Security	-	1,945.75	10,000	10,000	10,000
11	621	Clerk of the District Court	107,195.53	96,523.72	125,521	121,041	121,041
12	622	County Court System	3,483.97	3,771.49	5,110	5,110	5,110
13	641	Building and Grounds	204,608.11	181,788.32	250,080	224,280	224,280
14	643	Reappraisal	51,242.22	61,627.63	91,743	91,743	91,743
15	645	Agricultural Extension Agent	60,052.81	59,992.35	64,551	64,551	64,551
16							
17	650-699	PUBLIC SAFETY					
18	651	County Sheriff	355,853.14	417,713.98	522,887	514,887	514,887
19	652	County Attorney	119,312.23	129,043.24	121,525	121,525	121,525
20	653	Dispatchers	400,158.38	403,897.49	463,672	463,672	463,672
21	671	County Jail	155,705.22	138,213.09	158,182	158,182	158,182
22	691	County Ambulance	101,987.94	48,000.00	48,500	48,500	48,500
23	693	Emergency Manager	26,008.97	27,482.36	36,000	36,000	36,000
24							
25	700-749	PUBLIC WORKS					
26	702	County Surveyor	8,100.50	25,444.06	25,800	25,800	25,800
27	733	County Noxious Weed	148,840.39	80,118.97	125,800	112,055	112,055
28							
29	800-849	PUBLIC WELFARE & SOCIAL SERVICES					
30	801	County Relief	1,093.91	969.99	7,550	7,550	7,550
31	803	Veterans' Service Officer	46,800.58	52,917.82	67,370	65,850	65,850
32	822	Institutions	-	-	2,000	-	-
33							
34	910-999	MISCELLANEOUS					
35	911	Grants	-	-	300,000	300,000	300,000
36	970	Miscellaneous General	2,254,716.62	2,849,273.01	2,291,947	3,032,706	3,032,706
37							
38		TOTAL DISBURSEMENTS (to Page B-1-3, Line 22)	4,805,279.30	5,443,450.30	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
39		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXX	XXXXXXXXXX	5,629,092	6,283,836	6,283,836
40	8 0000	NECESSARY CASH RESERVE	XXXXXXXXXX	XXXXXXXXXX	550,000	550,000	550,000
41		TOTAL REQUIREMENTS	XXXXXXXXXX	XXXXXXXXXX	6,179,092	6,833,836	6,833,836

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS **Function** **601** **CO. BOARD**

	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 0100	Officials' Salaries	65,804.88	69,999.60	70,000	70,000	70,000
2	2 1700	Travel Expenses (Meals, Mileage, & Lodging)	5,136.78	8,277.33	10,000	10,000	10,000
3	2 1751	Dues, Subscriptions, Registr., & Training	750.00	850.00	1,500	1,500	1,500
4	3 0101	Office Supplies	178.44	479.96	500	500	500
5		Total Operating Expenses	71,870.10	79,606.89	82,000	82,000	82,000
6							
7		CAPITAL OUTLAY:					
8	5 0500	Office Equipment	-	7,952.47	1,500	1,500	1,500
9		TOTAL CAPITAL OUTLAY	-	7,952.47	1,500	1,500	1,500
10		TOTAL DISBURSEMENTS/REQUIREMENTS	71,870.10	87,559.36	83,500	83,500	83,500

(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 September 18, 2024

County Commissioner - Chairman
Office, Activity or Function

Rick Flores
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **602** **CO. CLERK**

	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 0100	Official's Salary	56,531.40	61,749.96	66,750	66,750	66,750
2	1 0201	Chief Deputy's Wages	45,790.25	52,299.40	50,062	50,062	50,062
3	1 0201	Deputy Register of Deeds Wages	38,614.70	42,310.59	44,147	44,147	44,147
4	1 0305	Full-Time Wages - Clerical	58,765.00	63,042.50	70,210	70,210	70,210
5	1 0405	Part-Time Wages-Clerical-Temporary	-	-	9,758	2,000	2,000
6	1 0500	Overtime	766.66	180.31	800	800	800
7	2 0200	Telephone Service	712.33	714.57	1,000	1,000	1,000
8	2 1700	Travel Expenses (Meals, Mileage, & Lodging)	528.83	2,597.69	2,500	2,500	2,500
9	2 1751	Dues, Subscriptions, Registr., & Training	893.19	968.19	1,000	1,000	1,000
10	2 2545	School Superintendent - Contractual (prev. Misc G	-	-	500	500	500
11	3 0101	Office Supplies	3,598.85	2,198.83	4,000	3,000	3,000
12		Total Operating Expenses	206,201.21	226,062.04	250,727	241,969	241,969
13							
14		CAPITAL OUTLAY:					
15	5 0500	Office Equipment	113.99	393.03	5,000	1,500	1,500
16		TOTAL CAPITAL OUTLAY	113.99	393.03	5,000	1,500	1,500
17		TOTAL DISBURSEMENTS/REQUIREMENTS	206,315.20	226,455.07	255,727	243,469	243,469

(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 September 18, 2024

County Clerk
Office, Activity or Function

Cathleen A. Sibal
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **603** **CO. TREAS.**

	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 0100	Official's Salary	56,531.40	61,749.96	66,750	66,750	66,750
2	1 0201	Chief Deputy's Wages	42,152.60	45,875.20	49,152	49,152	49,152
3	1 0305	Full-Time Wages - Clerical	56,000.00	57,889.51	33,110	33,110	33,110
4	2 0200	Telephone Service	724.53	727.53	745	745	745
5	2 1100	Data Processing Costs - MIPS	7,526.16	7,727.04	12,452	12,452	12,452
6	2 1700	Travel Expenses (Meals, Mileage, & Lodging)	1,154.49	2,851.43	2,895	2,895	2,895
7	2 1751	Dues, Subscriptions, Registr., & Training	420.00	420.00	445	445	445
8	3 0101	Office Supplies	2,922.69	2,500.91	2,500	2,500	2,500
9		Total Operating Expenses	167,431.87	179,741.58	168,049	168,049	168,049
10							
11		CAPITAL OUTLAY:					
12	5 0500	Office Equipment	767.99	149.99	500	500	500
13		TOTAL CAPITAL OUTLAY	767.99	149.99	500	500	500
14		TOTAL DISBURSEMENTS/REQUIREMENTS	168,199.86	179,891.57	168,549	168,549	168,549

(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 September 18, 2024

County Treasurer
Office, Activity or Function

Cindy Kahrig
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS **Function** **605** **CO. ASSESSOR**

	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 0100	Official's Salary	56,531.40	61,749.96	66,750	66,750	66,750
2	1 0201	Chief Deputy's Wages	42,152.60	45,875.20	49,152	49,152	49,152
3	1 0305	Full-Time Wages - Clerical	56,831.25	39,827.25	58,240	58,240	58,240
4	1 0405	Part-Time Wages - Clerical	-	9,185.00	-	-	-
5	1 0600	Vacation/Sick Payout	2,742.10	-	-	-	-
6	2 0200	Telephone Service	724.53	727.53	744	744	744
7	2 1700	Travel Expenses (Meals, Mileage, & Lodging)	3,748.34	4,264.24	10,312	8,600	8,600
8	2 1751	Dues, Subscriptions, Registr., & Training	1,617.60	15,720.00	5,220	5,220	5,220
9	3 0101	Office Supplies	314.62	697.99	1,350	1,350	1,350
10		Total Operating Expenses	164,662.44	178,047.17	191,768	190,056	190,056
11							
12		CAPITAL OUTLAY:					
13	5 0500	Office Equipment	-	-	1,000	1,000	1,000
14		TOTAL CAPITAL OUTLAY	-	-	1,000	1,000	1,000
15		TOTAL DISBURSEMENTS/REQUIREMENTS	164,662.44	178,047.17	192,768	191,056	191,056

(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 September 18, 2024

County Assessor
Office, Activity or Function

Sherry Weinstrom
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **607** **ELECTION COMM.**

	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 0309	Full-Time Wages - Clerical (Election)	4,375.24	2,791.28	4,500	4,500	4,500
2	1 0409	Part-Time Wages - Elections	8,945.00	6,057.00	7,000	7,000	7,000
3	2 1012	Printing and Publishing	3,892.00	3,312.50	4,000	4,000	4,000
4	2 1700	Travel Expenses (Meals, Mileage, & Lodging)	405.25	1,042.45	500	500	500
5	2 1701	Training (Poll workers)	404.75	363.93	500	500	500
6	2 1751	Dues, Subscriptions, Registr., & Training	-	80.00	200	200	200
7	3 0101	Office Supplies	156.07	129.43	500	500	500
8	3 0113	Voting Supplies	10,591.18	6,701.89	8,500	8,500	8,500
9	4 0502	Voting Polls - Rental	1,200.00	700.00	1,000	1,000	1,000
10		Total Operating Expenses	29,969.49	21,178.48	26,700	26,700	26,700
11							
12		CAPITAL OUTLAY:					
13	5 0500	Office Equipment	-	-	1,000	1,000	1,000
14	5 0900	Voting Equipment	-	-	-	-	-
15		TOTAL CAPITAL OUTLAY	-	-	1,000	1,000	1,000
16		TOTAL DISBURSEMENTS/REQUIREMENTS	29,969.49	21,178.48	27,700	27,700	27,700

(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 September 18, 2024

Ex-Officio Election Commissioner
Office, Activity or Function

Cathleen A. Libal
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **608 PLANNING/ZONING**

	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 0401	Zoning Administration Wages - Part-Time	14,462.00	14,906.00	21,260	21,260	21,260
2	2 1012	Printing and Publishing	82.95	9.62	400	400	400
3	2 1700	Travel Expenses (Meals, Mileage, & Lodging)	-	-	500	500	500
4	2 1751	Dues, Subscriptions, Registr., & Training	40.00	40.00	100	100	100
5	3 0101	Office Supplies	-	-	450	450	450
6		Total Operating Expenses	14,584.95	14,955.62	22,710	22,710	22,710
7							
8		CAPITAL OUTLAY:					
9	5 0500	Office Equipment	1,437.00	-	150	150	150
10		TOTAL CAPITAL OUTLAY	1,437.00	-	150	150	150
11		TOTAL DISBURSEMENTS/REQUIREMENTS	16,021.95	14,955.62	22,860	22,860	22,860

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

To the County Board:

Rick Thies
Signature - Chairman of the Board of Commissioners

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 September 18, 2024

Planning/Zoning Administrator
Office, Activity or Function

Signature of Officer

KIMBALL COUNTY

FUND 0100 GENERAL

Function 610 INFO TECHNOLOGY

	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 1101	Computer Expense - General	6,095.51	331.25	1,000	1,000	1,000
2	2 1103	Website Costs	600.00	600.00	2,000	1,000	1,000
3	2 2507	IT Consulting Contract	69,559.79	112,946.57	125,000	110,000	110,000
4		Total Operating Expenses	76,255.30	113,877.82	128,000	112,000	112,000
5							
6		CAPITAL OUTLAY:					
7	5 0502	Data Processing Equipment (Computers/Server	3,199.30	3,741.94	5,000	5,000	5,000
8		TOTAL CAPITAL OUTLAY	3,199.30	3,741.94	5,000	5,000	5,000
9		TOTAL DISBURSEMENTS/REQUIREMENTS	79,454.60	117,619.76	133,000	117,000	117,000

(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 September 18, 2024

Information Technology
Office, Activity or Function

Rich Flores
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS **Function** **612 HUMAN RESOURCE**

	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 0401	H R Advisor Wages - Part-Time	592.80	-	-	-	-
2	2 0200	Telephone Service	119.71	-	-	-	-
3	2 2502	Contract - H R Services	22,500.01	38,500.00	4,000	8,000	8,000
4	2 2520	Legal Fees & Costs - H R Services	-	-	22,000	17,500	17,500
5	2 3030	Drug Program Costs	412.62	520.00	750	750	750
6		Total Operating Expenses	23,625.14	39,020.00	26,750	26,250	26,250
7							
8		CAPITAL OUTLAY:					
9	5 0500	Office Equipment	-	-	-	-	-
10		TOTAL CAPITAL OUTLAY	-	-	-	-	-
11		TOTAL DISBURSEMENTS/REQUIREMENTS	23,625.14	39,020.00	26,750	26,250	26,250

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

HR Contract - part paid by Transit

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 September 18, 2024

Human Resources
Office, Activity or Function

Rich Flores
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **613** **EMPL. SECURITY**

	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	1 1500	Unemployment Payments	-	1,945.75	10,000	10,000	10,000
2		Total Operating Expenses	-	1,945.75	10,000	10,000	10,000
3							
4		CAPITAL OUTLAY:					
5	5 0500	Office Equipment	-	-	-	-	-
6		TOTAL CAPITAL OUTLAY	-	-	-	-	-
7		TOTAL DISBURSEMENTS/REQUIREMENTS	-	1,945.75	10,000	10,000	10,000

(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 September 18, 2024

Employment Security
Office, Activity or Function

Rich Flores
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS **Function** **621** **CLERK DIST. CT.**

	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 0100	Official's Salary	56,531.40	61,749.96	66,750	66,750	66,750
2	1 0201	Chief Deputy's Wages (* part mo. - see CS-CDC)	43,266.64	25,435.22	49,152	31,722	31,722
3	1 0405	Clerical Wages - Part-Time	-	-	-	14,250	14,250
4	1 0500	Overtime	365.86	-	-	-	-
5	1 0600	Vacation/Sick Payout	-	-	2,000	-	-
6	2 0200	Telephone Service	724.53	727.53	744	744	744
7	2 1200	Office Equipment Repair	745.00	1,505.00	-	700	700
8	2 1700	Travel Expenses (Meals, Mileage, & Lodging)	664.92	2,038.25	2,000	2,000	2,000
9	2 1751	Dues, Subscriptions, Registr., & Training	239.50	314.50	325	325	325
10	3 0101	Office Supplies	1,949.94	2,301.64	2,000	2,000	2,000
11		Total Operating Expenses	104,487.79	94,072.10	122,971	118,491	118,491
12							
13		CAPITAL OUTLAY:					
14	5 0500	Office Equipment	910.74	787.62	800	800	800
15	5 1250	Contract - Scanner	1,032.00	1,124.00	1,200	1,200	1,200
16	5 1260	Contract - State Computer Lease	765.00	540.00	550	550	550
17		TOTAL CAPITAL OUTLAY	2,707.74	2,451.62	2,550	2,550	2,550
18		TOTAL DISBURSEMENTS/REQUIREMENTS	107,195.53	96,523.72	125,521	121,041	121,041

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

New Elected Official - effective January 1, 2015

NOTE: 50% of salary moved from CS-CDC to CDC in 2007-2008.

* 2021/2022 - 8.5 months CDC, 3.5 months CS-CDC
* 2022/2023 - 12 months CDC, 0 months CS-CDC
* 2023/2024 - 6 months CDC, 6 months CS-CDC
* 2024/2025 - 8 months CDC, 4 months CS-CDC

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 September 18, 2024

Clerk of District Court
Office, Activity or Function

Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **622** **CO. COURT SYS.**

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 0200	Telephone Service	974.69	878.64	960	960	960
2	2 1751	Dues, Subscriptions, Registr., & Training	95.75	99.95	150	150	150
3	3 0101	Office Supplies	943.53	1,332.40	2,000	2,000	2,000
4	3 0150	Stationery/Envelopes	270.00	-	300	300	300
5		Total Operating Expenses	2,283.97	2,310.99	3,410	3,410	3,410
6							
7		CAPITAL OUTLAY:					
8	5 0500	Office Equipment	-	260.50	500	500	500
9	5 1251	Contract - Scanner	1,200.00	1,200.00	1,200	1,200	1,200
10		TOTAL CAPITAL OUTLAY	1,200.00	1,460.50	1,700	1,700	1,700
11		TOTAL DISBURSEMENTS/REQUIREMENTS	3,483.97	3,771.49	5,110	5,110	5,110

(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 September 18, 2024

County Court
Office, Activity or Function

Michele Woods
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **641** **BLDGS & GRDS.**

	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 0306	Full-Time Wages - Custodial	25,641.50	34,846.50	39,400	39,400	39,400
2	1 0320	Full-Time Wages - Custodial Assistant	20,132.26	22,946.21	36,280	36,280	36,280
3	1 0403	Part-Time Wages - Custodial/Maint. PERM	10,402.44	-	-	-	-
4	1 0406	Part-Time Wages - Custodial	14,393.85	1,683.39	-	-	-
5	1 0500	Overtime	756.15	1,216.62	1,300	1,300	1,300
6	1 0600	Vacation/Sick Payout	-	7,349.29	-	-	-
7	2 0200	Telephone Service - Action Communications	850.00	-	850	850	850
8	2 0206	Telephone Service - Annex Elevator	624.00	868.00	900	900	900
9	2 0500	Utilities - Annex	7,545.81	6,969.60	8,000	8,000	8,000
10	2 0501	Light - Courthouse	24,223.90	22,834.62	26,000	26,000	26,000
11	2 0502	Water - Courthouse	1,151.90	1,283.10	1,300	1,300	1,300
12	2 0503	Heating Fuels - Courthouse	9,238.95	7,519.72	10,000	10,000	10,000
13	2 0504	Sewer - Courthouse	591.72	684.99	750	750	750
14	2 0505	Garbage - Courthouse	1,845.00	2,033.10	2,100	2,100	2,100
15	2 0510	Utilities - 505 S Bug St (Hospital)	-	596.51	8,000	8,000	8,000
16	2 1140	Inspections	856.05	858.00	1,000	1,000	1,000
17	2 1200	Building Repair/Improvements - 505 S Burg (Ho	-	6.99	1,000	1,000	1,000
18	2 1300	Building Repair/Improvements - Courthouse	33,788.73	14,560.29	35,000	20,000	20,000
19	2 1301	Building Repair/Improvements - Annex	74.94	9,342.35	5,000	5,000	5,000
20	2 1307	Building Repair/Improvements - Welcome Cente	380.94	1,092.92	-	-	-
21	2 1600	Other Equipment Repair	888.82	840.47	1,000	1,000	1,000
22	2 1601	Elevator Repair & Contracts - Courthouse	1,732.26	1,845.24	25,500	25,500	25,500
23	2 1602	Elevator Repair & Contracts - Annex	6,894.42	7,344.18	7,500	7,500	7,500
24	2 1700	Travel Expenses (Meals, Mileage, & Lodging)	253.51	120.60	500	500	500
25	2 2502	Pest Control - Contractual - Courthouse/Annex	1,995.36	1,993.60	3,100	3,100	3,100
26	2 2544	Technical Support - Contracts	5,596.99	611.85	6,000	6,000	6,000
27	2 2547	Laundry/Linen Service	5,451.19	5,851.34	6,000	6,000	6,000
28	2 4430	Lawn Maintenance	1,604.63	1,774.71	1,800	1,800	1,800
29	2 9900	Miscellaneous	1,189.66	774.44	1,500	1,500	1,500
30	3 0103	Janitorial Supplies - Cleaning	5,089.47	5,515.52	6,000	6,000	6,000
31	4 0600	Miscellaneous Rental	1,985.00	2,760.00	2,800	1,000	1,000
32		Total Operating Expenses	185,179.45	166,124.15	238,580	221,780	221,780

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **641** **BLDGS & GRDS.**

	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		CONTINUED					
2							
3		CAPITAL OUTLAY:					
4	5 0221	Security System Upgrade	7,315.85	10,828.34	7,500	1,000	1,000
5	5 0313	Janitorial Equipment	7,254.97	157.20	2,000	1,000	1,000
6	5 1100	Other Equipment	4,857.84	4,678.63	2,000	500	500
7		TOTAL CAPITAL OUTLAY	19,428.66	15,664.17	11,500	2,500	2,500
8		TOTAL DISBURSEMENTS/REQUIREMENTS	204,608.11	181,788.32	250,080	224,280	224,280

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

To the County Board:

Rick Flores
Signature - Chairman of the Board of Commissioners

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 September 18, 2024

Buildings & Grounds
Office, Activity or Function

Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **643** **REAPPRAISAL**

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 1012	Printing and Publishing	493.80	-	30	30	30
2	2 1100	Data Processing Costs - MIPS/ESRI	12,564.08	12,909.32	13,538	13,538	13,538
3	2 1102	GIS Support	13,991.00	7,166.00	7,166	7,166	7,166
4	2 1700	Travel Expenses (Meals, Mileage, & Lodging)	2,738.00	2,269.46	6,819	6,819	6,819
5	2 1751	Dues, Subscriptions, Registr., & Training	5,354.15	1,071.15	4,390	4,390	4,390
6	2 2510	Contract for Appraisal	15,672.50	37,920.00	57,400	57,400	57,400
7	3 0101	Office Supplies	428.69	291.70	1,400	1,400	1,400
8		Total Operating Expenses	51,242.22	61,627.63	90,743	90,743	90,743
9							
10		CAPITAL OUTLAY:					
11	5 0500	Office Equipment	-	-	1,000	1,000	1,000
12		TOTAL CAPITAL OUTLAY	-	-	1,000	1,000	1,000
13		TOTAL DISBURSEMENTS/REQUIREMENTS	51,242.22	61,627.63	91,743	91,743	91,743

(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 September 18, 2024

Reappraisal
Office, Activity or Function

Sherry Winstrom
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS **Function** **645** **AGRI. EXT. AG.**

	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 0305	Full-Time Wages - Clerical	34,060.00	35,337.00	37,401	37,401	37,401
2	1 0405	Part-Time Wages - Clerical	1,767.00	2,192.00	2,500	2,500	2,500
3	1 0500	Overtime	-	54.00	-	-	-
4	1 0900	Retirement	2,299.11	2,402.19	2,550	2,550	2,550
5	1 1000	Social Security - County Share	2,740.76	2,875.15	3,050	3,050	3,050
6	2 0100	Postal Service	-	96.51	100	100	100
7	2 0200	Telephone Service	3,781.50	2,419.56	2,600	2,600	2,600
8	2 1101	Internet	1,583.16	1,583.16	1,700	1,700	1,700
9	2 1704	Educators Travel - Mileage	5,884.22	6,491.03	6,500	6,500	6,500
10	2 1751	Dues, Subscriptions, Registr., & Training	95.00	290.00	300	300	300
11	3 0101	Supplies	2,368.21	1,327.00	2,000	2,000	2,000
12	4 0200	Equipment Rental	2,162.00	2,260.88	2,350	2,350	2,350
13		Total Operating Expenses	56,740.96	57,328.48	61,051	61,051	61,051
14							
15		CAPITAL OUTLAY:					
16	5 0500	Equipment	2,892.85	136.97	700	700	700
17	5 0502	Data Processing Equipment	419.00	2,526.90	2,800	2,800	2,800
18		TOTAL CAPITAL OUTLAY	3,311.85	2,663.87	3,500	3,500	3,500
19		TOTAL DISBURSEMENTS/REQUIREMENTS	60,052.81	59,992.35	64,551	64,551	64,551

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

Banner County has previously reimbursed Kimball County for its share of salaries. Beginning in September 2012, all expenditures will be made by Kimball County then reimbursed by Banner County. --see Revenues

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 September 18, 2024

Kimball-Banner Extension Service
Office, Activity or Function

Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS **Function** **651** **CO. SHERIFF**

	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 0100	Official's Salary	63,172.68	68,749.92	73,752	73,752	73,752
2	1 0201	Chief Deputy's Wages *	37,381.45	-	-	-	-
3	1 0202	Other Deputy's Wages	19,854.70	54,126.47	57,152	57,152	57,152
4	1 0203	Other Deputy's Wages	27,393.22	51,121.93	57,152	57,152	57,152
5	1 0204	Reserve Deputies' Wages - Part Time	14,139.00	32,123.50	15,000	15,000	15,000
6	1 0205	Third Deputy's Wages	18,375.80	13,661.38	55,616	55,616	55,616
7	1 0206	NCO Deputy's Wages	-	22,932.54	50,123	50,123	50,123
8	1 0301	Administrative Assistant Wages	-	-	35,630	35,630	35,630
9	1 0413	County Court Security/Bailiff Salary	1,200.00	1,150.00	1,200	1,200	1,200
10	1 0415	Jailer Salary (sep. Official's Salary - 2014/2015)	2,865.72	3,249.96	3,600	3,600	3,600
11	1 0500	Overtime Pay	21,357.47	20,982.62	20,000	20,000	20,000
12	1 0600	Vacation/Sick Payout	7,144.60	-	-	-	-
13	1 1100	Uniform Allowance	2,746.36	7,111.44	5,000	5,000	5,000
14	1 1400	Contract Labor	2,504.00	-	-	-	-
15	2 0100	Postal Service	351.13	263.43	500	500	500
16	2 0200	Telephone Service	7,403.21	8,480.16	7,500	7,500	7,500
17	2 0201	Teletype Service	5,376.00	6,092.80	6,452	6,452	6,452
18	2 1012	Printing and Publishing	774.00	183.77	1,000	1,000	1,000
19	2 1550	Radio/Equipment Repair	1,658.50	1,282.20	1,200	1,200	1,200
20	2 1610	Auto Repair	3,072.08	13,121.49	7,500	7,500	7,500
21	2 1701	Meals	524.76	1,463.61	1,500	1,500	1,500
22	2 1702	Lodging	1,816.67	1,751.07	2,200	2,200	2,200
23	2 1751	Dues, Subscriptions, Registr., & Training	4,303.50	4,802.25	5,500	5,500	5,500
24	2 1767	Law Enforcement Academy Training Costs	2,139.16	2,425.07	3,500	3,500	3,500
25	2 1800	Law Enforcement Costs	8,339.16	12,215.05	10,000	10,000	10,000
26	2 1813	Sheriff - Motor Vehicle Inspections Costs	395.00	190.00	400	400	400
27	3 0101	Office Supplies	6,231.58	5,331.50	7,500	7,500	7,500
28	3 0209	Vehicle Fuel	18,350.88	25,960.09	33,000	33,000	33,000
29		Total Operating Expenses	278,870.63	358,772.25	461,977	461,977	461,977

* Chief deputy - part time 22/23

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS **Function** **651** **CO. SHERIFF**

	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		CONTINUED					
2							
3		CAPITAL OUTLAY:					
4	5 0301	Autos	60,180.05	47,889.44	54,410	46,410	46,410
5	5 0311	Radio Equipment	15,915.50	8,381.20	5,000	5,000	5,000
6	5 0500	Office Equipment	886.96	2,671.09	1,500	1,500	1,500
7		TOTAL CAPITAL OUTLAY	76,982.51	58,941.73	60,910	52,910	52,910
8		TOTAL DISBURSEMENTS/REQUIREMENTS	355,853.14	417,713.98	522,887	514,887	514,887

(To Page B-2-1, Line 18)

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 September 18, 2024

County Sheriff
Office, Activity or Function

Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS **Function** **652** **CO. ATTORNEY**

	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 0100	Official's Salary	63,434.40	68,999.88	74,000	74,000	74,000
2	1 0305	Clerical Wages - Full-Time	23,255.00	25,039.00	23,975	23,975	23,975
3	1 0405	Clerical Wages - Part-Time	-	510.00	-	-	-
4	2 0100	Postal Service	159.01	329.58	250	250	250
5	2 1700	Travel Expenses (Meals, Mileage, & Lodging)	1,938.82	2,327.73	2,300	2,300	2,300
6	2 1751	Dues, Subscriptions, Registr., & Training	144.00	765.00	1,800	1,800	1,800
7	2 2406	Contract - Prosecuting Attorney	18,000.00	18,000.00	18,000	18,000	18,000
8	2 2520	Legal Fees & Costs - County Attorney Contract	-	-	-	-	-
9	3 0101	Office Supplies	1,026.00	870.05	1,200	1,200	1,200
10	4 0500	Attorney - Rent Expense	11,355.00	12,202.00	-	-	-
11		Total Operating Expenses	119,312.23	129,043.24	121,525	121,525	121,525
12							
13		CAPITAL OUTLAY:					
14	5 0500	Office Equipment	-	-	-	-	-
15		TOTAL CAPITAL OUTLAY	-	-	-	-	-
16		TOTAL DISBURSEMENTS/REQUIREMENTS	119,312.23	129,043.24	121,525	121,525	121,525

(To Page B-2-1, Line 19)

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 September 18, 2024

County Attorney
Office, Activity or Function

Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **653** **DISPATCHERS**

	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 0315	Full-Time Wages - Correctional/Jailer	196,482.45	202,621.72	251,120	251,120	251,120
2	1 0415	Part-Time Wages - Correctional/Jailer	35,163.77	41,294.73	46,000	46,000	46,000
3	1 0416	Part-Time Wages - Correctional Officer	2,327.75	2,758.50	3,000	3,000	3,000
4	1 0500	Overtime Pay	22,121.78	26,306.45	24,000	24,000	24,000
5	1 0803	Group Health	66,752.01	75,194.38	85,796	85,796	85,796
6	1 0900	Retirement	16,772.45	18,240.14	20,055	20,055	20,055
7	1 1000	Social Security - County Share	18,818.98	20,726.31	22,729	22,729	22,729
8	2 1750	Training/Travel - Jailer/Dispatcher	732.00	2,353.86	4,000	4,000	4,000
9	2 2544	Contract - Maintenance Agreement	-	5,074.25	5,075	5,075	5,075
10		Total Operating Expenses	359,171.19	394,570.34	461,775	461,775	461,775
11							
12		CAPITAL OUTLAY:					
13	5 0500	Equipment	40,987.19	7,930.84	500	500	500
14	5 0502	Data Processing Software	-	1,396.31	1,397	1,397	1,397
15		TOTAL CAPITAL OUTLAY	40,987.19	9,327.15	1,897	1,897	1,897
16		TOTAL DISBURSEMENTS/REQUIREMENTS	400,158.38	403,897.49	463,672	463,672	463,672

(To Page B-2-1, 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 September 18, 2024

Interlocal Dispatchers
Office, Activity or Function

Rick Flores
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS **Function** **671** **CO. JAIL**

	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 0305	Full-Time Salaries - Clerical	47,190.06	17,160.03	-	-	-
2	1 0315	Full-Time Wages - Correctional/Jailer/Clerical	-	25,044.01	47,232	47,232	47,232
3	1 0500	Overtime	-	2,465.28	2,000	2,000	2,000
4	1 0600	Vacation/Sick Payout	5,988.00	-	-	-	-
5	1 1100	Jailer Uniforms	501.68	143.92	500	500	500
6	2 1102	Software Support - Jail/Booking	2,900.00	3,250.00	3,250	3,250	3,250
7	2 1600	Radio/Equipment Repair	45.00	-	500	500	500
8	2 1700	Travel Expenses (Meals, Mileage, & Lodging)	961.32	75.00	1,500	1,500	1,500
9	2 1751	Dues, Subscriptions, Registr., & Training	2,042.61	1,862.87	2,000	2,000	2,000
10	2 1900	Board of Prisoners - Groceries	6,822.68	10,211.66	11,000	11,000	11,000
11	2 1901	Inmate Boarding Costs	60,212.12	37,336.00	40,000	40,000	40,000
12	2 1902	Laundry - Prisoners	125.10	3,068.10	3,000	3,000	3,000
13	2 1903	Medical - Prisoners	26,744.82	36,552.64	45,000	45,000	45,000
14	2 1904	Provisions, Clothing, & Toiletries - Prisoners	1,284.83	686.93	1,500	1,500	1,500
15	3 0101	Office Supplies	125.96	268.25	500	500	500
16	3 0105	First Aid Supplies	128.85	88.40	200	200	200
17		Total Operating Expenses	155,073.03	138,213.09	158,182	158,182	158,182
18							
19		CAPITAL OUTLAY:					
20	5 0500	Equipment	632.19	-	-	-	-
21		TOTAL CAPITAL OUTLAY	632.19	-	-	-	-
22		TOTAL DISBURSEMENTS/REQUIREMENTS	155,705.22	138,213.09	158,182	158,182	158,182

(To Page B-2-1, Line 21)

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 September 18, 2024

County Jail
Office, Activity or Function

Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

Function **691** **AMBULANCE**

	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	1 1300	Employment Contract - Payroll	53,943.84	-	-	-	-
2	2 1751	Dues, Subscriptions, Registr., & Training	44.10	-	500	500	500
3	2 4408	Ambulance Contract - Kimball Health Services	48,000.00	48,000.00	48,000	48,000	48,000
4		Total Operating Expenses	101,987.94	48,000.00	48,500	48,500	48,500
5							
6		CAPITAL OUTLAY:					
7	5 0305	Ambulance Purchase	-	-	-	-	-
8		TOTAL CAPITAL OUTLAY	-	-	-	-	-
9		TOTAL DISBURSEMENTS/REQUIREMENTS	101,987.94	48,000.00	48,500	48,500	48,500

(To Page B-2-1, Line 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 September 18, 2024

Ambulance
Office, Activity or Function

Rich Flores
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **693** **EMER. MANGR**

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 4449	Regional Civil Defense	26,008.97	27,482.36	36,000	36,000	36,000
2		Total Operating Expenses	26,008.97	27,482.36	36,000	36,000	36,000
3							
4		CAPITAL OUTLAY:					
5	5 0500	Equipment	-	-	-	-	-
6		TOTAL CAPITAL OUTLAY	-	-	-	-	-
7		TOTAL DISBURSEMENTS/REQUIREMENTS	26,008.97	27,482.36	36,000	36,000	36,000

(To Page B-2-1, 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 September 18, 2024

Emergency Management
Office, Activity or Function

Rick Flores
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **702** **CO. SURVEYOR**

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 1751	Dues, Subscriptions, Registr., & Training	-	-	100	100	100
2	2 2530	Surveyor Contract	7,905.50	24,190.00	24,000	24,000	24,000
3	3 0101	Office Supplies	-	149.06	500	500	500
4	3 0130	Surveyor Supplies	-	11.00	200	200	200
5		Total Operating Expenses	7,905.50	24,350.06	24,800	24,800	24,800
6							
7		CAPITAL OUTLAY:					
8	5 0500	Office Equipment	-	879.00	500	500	500
9	5 0502	Data Processing Software	195.00	215.00	500	500	500
10		TOTAL CAPITAL OUTLAY	195.00	1,094.00	1,000	1,000	1,000
11		TOTAL DISBURSEMENTS/REQUIREMENTS	8,100.50	25,444.06	25,800	25,800	25,800

(To Page B-2-1, Line 26)

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 September 18, 2024

County Surveyor
Office, Activity or Function

Signature of Officer

B-23-1

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **733** **NOXIOUS WEED**

	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 0301	Official's Wages	40,797.00	41,280.60	44,200	44,200	44,200
2	1 0422	Part-Time Wages - Spraying	3,745.00	-	3,745	-	-
3	1 0801	Worker's Compensation	1,537.00	2,095.00	2,750	2,750	2,750
4	1 0803	Group Health	19,317.85	20,160.57	21,705	21,705	21,705
5	1 0900	Retirement	2,753.82	2,786.46	2,900	2,900	2,900
6	1 1000	Social Security - County Share	2,832.24	2,558.87	3,600	3,600	3,600
7	2 0100	Postal Service	55.31	14.59	200	200	200
8	2 0601	General Liability Insurance	2,148.00	3,051.00	4,000	4,000	4,000
9	2 1012	Printing and Publishing	303.93	1,041.90	1,500	1,500	1,500
10	2 1305	Building Repair	-	-	1,000	1,000	1,000
11	2 1610	Vehicle Repairs	1,188.96	3,508.21	3,000	3,000	3,000
12	2 1701	Meals	156.51	107.14	300	300	300
13	2 1702	Lodging	1,210.08	868.27	1,600	1,600	1,600
14	2 1751	Dues, Subscriptions, Registr., & Training	675.00	625.00	900	900	900
15	2 2570	Weed Control - Contract By Others	-	-	-	-	-
16	3 0102	Weed Control - Chemical	20,510.20	1,307.25	30,000	20,000	20,000
17	3 0106	Shop Supplies	650.72	381.30	650	650	650
18	3 0209	Vehicle Fuel	647.96	271.89	750	750	750
19		Total Operating Expenses	98,529.58	80,058.05	122,800	109,055	109,055
20							
21		CAPITAL OUTLAY:					
22	5 0302	Pickup (insurance proceeds in receipts)	48,958.00	-	-	-	-
23	5 0306	Spraying Equipment	1,352.81	29.98	3,000	3,000	3,000
24	5 0500	Office Equipment	-	30.94	-	-	-
25		TOTAL CAPITAL OUTLAY	50,310.81	60.92	3,000	3,000	3,000
26		TOTAL DISBURSEMENTS/REQUIREMENTS	148,840.39	80,118.97	125,800	112,055	112,055

(To Page B-2-1, Line 27)

Weed Superintendent was hired February 1, 2016

NOTE: Employee works winter months for the Road Dept., but is paid from the Weed Dept.

Rich Flowers
Signature - Chairman of the Board of Commissioners

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 September 18, 2024

Weed Superintendent
Office, Activity or Function

Rick Wangler
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **801** **CO. RELIEF**

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 1700	Travel Expenses (Meals, Mileage, & Lodging)	-	-	100	100	100
1	2 2900	Burials - Emergency Relief	1,000.00	-	4,000	4,000	4,000
2	2 2951	Utilities - Emergency Relief	-	231.34	1,500	1,500	1,500
3	2 2952	Rent - Emergency Relief	-	600.00	1,500	1,500	1,500
4	2 2954	Medical Expense - Emergency Relief	-	-	300	300	300
5	3 0101	Office Supplies	93.91	138.65	150	150	150
6		Total Operating Expenses	1,093.91	969.99	7,550	7,550	7,550
7							
8		CAPITAL OUTLAY:					
9	5 0500	Office Equipment	-	-	-	-	-
10		TOTAL CAPITAL OUTLAY	-	-	-	-	-
11		TOTAL DISBURSEMENTS/REQUIREMENTS	1,093.91	969.99	7,550	7,550	7,550

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

To the County Board:

Rick Flowers
Signature - Chairman of the Board of Commissioners

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 September 18, 2024

County Relief
Office, Activity or Function

Dawn Wheeland
Signature of Officer

KIMBALL COUNTY

FUND 0100 GENERAL

DISBURSEMENTS/REQUIREMENTS

Function 803 VET. SERVICE

	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 0100	Official's Wages - Part-Time	2,706.08	1,377.88	-	-	-
2	1 0400	Administrative Assist. Wages - Full-Time *	38,025.00	39,760.50	46,020	44,500	44,500
3	2 1012	Printing & Publishing	122.00	279.00	400	400	400
4	2 1700	Travel Expenses (Meals, Mileage, & Lodging)	1,790.49	1,652.15	3,100	3,100	3,100
5	2 1751	Dues, Subscriptions, Registr., & Training	1,814.07	1,569.99	2,000	2,000	2,000
6	2 2502	Contract - VSO Services (Scottsbluff County)	-	6,432.18	13,000	13,000	13,000
7	2 2575	Honor Guard Services	100.00	150.00	500	500	500
8	3 0101	Office Supplies	385.51	364.16	450	450	450
9	3 0140	Grave Markers/Flags	1,396.07	1,225.80	900	900	900
10		Total Operating Expenses	46,339.22	52,811.66	66,370	64,850	64,850
11							
12		CAPITAL OUTLAY:					
13	5 0500	Office Equipment	461.36	106.16	1,000	1,000	1,000
14		TOTAL CAPITAL OUTLAY	461.36	106.16	1,000	1,000	1,000
15		TOTAL DISBURSEMENTS/REQUIREMENTS	46,800.58	52,917.82	67,370	65,850	65,850

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

* Part-time assistant 5/1/15 - 12/1/15, 1/11/17 - 9/12/17, 1/16/18 - 4/13/18
then full-time assistant

To the County Board:

Rick Flowers
Signature - Chairman of the Board of Commissioners

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 September 18, 2024

Veterans' Service Officer
Office, Activity or Function

Signature of Officer

B-26-1

9/15/2024--5:52 PM

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **822** **INSTITUTIONS**

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 2800	Institutional Costs	-	-	2,000	-	-
2		Total Operating Expenses	-	-	2,000	-	-
3							
4		CAPITAL OUTLAY:					
5	5 0500	Office Equipment	-	-	-	-	-
6		TOTAL CAPITAL OUTLAY	-	-	-	-	-
7		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	2,000	-	-

(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 September 18, 2024

Institutions
Office, Activity or Function

Rich Flowers
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS **Function** **911** **GRANTS**

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 1800	Law Enforcement Costs	-	-	-	-	-
2	2 4300	Professional Planning (w/ $300,000 offset revenue)	-	-	300,000	300,000	300,000
3	2 4418	Juvenile Justice Grant Expenses	-	-	-	-	-
4	2 6030	Tourism Grant - Media/Advertising	-	-	-	-	-
5		Total Operating Expenses	-	-	300,000	300,000	300,000
6							
7		CAPITAL OUTLAY:					
8	5 0221	Security System Upgrade	-	-	-	-	-
9		TOTAL CAPITAL OUTLAY	-	-	-	-	-
10		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	300,000	300,000	300,000

(To Page B-2-1, Line 35)

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 September 18, 2024

Grants
Office, Activity or Function

Rich Flowers
Signature of Officer

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **970** **MISC. GENERAL**

	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 0801	Worker's Compensation *	18,951.00	25,840.00	32,000	32,000	32,000
2	1 0803	Group Health	329,685.17	335,048.69	390,000	380,000	380,000
3	1 0807	Deductible Reimbursement - All Employees	75,669.84	88,630.35	95,000	80,000	80,000
4	1 0900	Retirement	80,464.77	87,102.58	99,500	98,500	98,500
5	1 1000	Social Security - County Share	83,497.41	88,279.14	108,500	102,500	102,500
6	1 1450	Fees - TPA Medical Reimbursement	5,452.50	6,208.74	7,000	7,000	7,000
7	2 0100	Postage & Supplies	13,190.99	12,802.60	15,000	13,000	13,000
8	2 0200	Telephone Service--Cell Phone Pool	2,231.91	2,508.82	3,000	3,000	3,000
9	2 0206	Telephone Service--PRI (All Departments)	9,093.44	9,193.59	9,500	9,500	9,500
10	2 0210	Telephone Service-Long Distance--ALL	1,168.63	1,238.09	1,500	1,500	1,500
11	2 0601	General Liability Insurance *	54,198.00	60,178.00	67,000	67,000	67,000
12	2 0616	Officials - Errors/Omissions	7,499.00	7,412.00	7,500	7,500	7,500
13	2 0810	Mental Health Board Costs	2,664.31	1,091.66	3,000	3,000	3,000
14	2 1012	Printing and Publishing	14,065.77	11,200.12	15,000	15,000	15,000
15	2 1016	Microfilming Costs	-	-	2,000	2,000	2,000
16	2 1100	Data Processing Costs - MIPS/State	7,034.16	8,019.85	9,000	9,000	9,000
17	2 1101	Internet - Courthouse	2,015.64	2,023.68	2,500	2,500	2,500
18	2 1103	WebGIS Support/Maintenance	12,313.00	12,313.00	12,500	12,500	12,500
19	2 1150	Joint Public Hearing Costs - LB 644	-	2,127.99	3,000	3,000	3,000
20	2 1300	Catastrophic Losses (w/ $15,000 offset revenue)	651.50	1,000.00	20,000	20,000	20,000
21	2 1610	County Car Expense	652.35	97.94	1,000	1,000	1,000
22	2 1751	Dues, Subscriptions, & Training	450.00	1,589.00	2,500	2,500	2,500
23	2 1761	Association Dues - NACO	3,693.55	2,481.91	2,500	2,500	2,500
24	2 1903	Medical-Prisoners-Emerg. Protective Custody	3,020.77	-	5,000	5,000	5,000
25	2 2100	Probation Costs	2,872.15	3,296.15	3,500	3,500	3,500
26	2 2102	Juvenile Hold	-	-	2,000	2,000	2,000
27	2 2201	District Court Costs	9,716.92	5,314.17	12,000	9,000	9,000
28	2 2202	County Court Costs	4,543.23	5,900.50	8,000	8,000	8,000
29	2 2203	Juvenile Court Costs	784.00	161.00	1,000	1,000	1,000
30	2 2204	District Judge Costs	20.00	-	500	500	500
31	2 2209	Grand Jury Expenses	-	-	5,000	5,000	5,000
32	2 2211	District Court Jury Trial (Serrano)	6,285.80	1,738.50	-	-	-
33	2 2301	District Court Juror Fees	323.47	4,421.17	5,000	5,000	5,000
34	2 2302	County Court Juror Fees	-	91.44	3,000	3,000	3,000
35	2 2311	District Court Witness Fees	-	-	1,000	1,000	1,000
36	2 2312	County Court Witness Fees	-	-	1,000	1,000	1,000

* includes Transit 21/22 & later - reimbursed

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **970** **MISC. GENERAL**

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
		CONTINUED	1	2	3	4	5
1	2 2313	County Law Library	1,796.00	1,997.00	2,500	2,500	2,500
2	2 2400	Attorney Fees - Estates	-	-	500	500	500
3	2 2404	Attorney Fees - Guardian Ad Litem - Contr. 9/14	12,182.13	24,000.00	24,000	24,000	24,000
4	2 2405	Attorney Fees - Public Defender - Contr. 9/14	61,636.43	62,346.23	62,500	62,500	62,500
5	2 2406	Attorney Fees - Special Prosecuting Attorney	10,861.59	10,427.89	25,000	17,000	17,000
6	2 2411	District Court Attorney Fees	5,120.45	28,223.30	34,000	34,000	34,000
7	2 2412	County Court Attorney Fees	13,943.23	16,568.09	20,000	20,000	20,000
8	2 2414	Juvenile Court Attorney Fees	24,902.33	17,038.35	22,000	22,000	22,000
9	2 2417	County Attorney Expenses - Reimbursed	149.99	-	1,000	1,000	1,000
10	2 2502	Contract - Pictometry	42,467.34	42,234.58	41,500	41,500	41,500
11	2 2505	Cafeteria Plan Reserve & Fees	617.50	805.00	2,000	2,000	2,000
12	2 2520	Legal Fees & Costs (incl. appr.)	66,578.60	72,995.02	80,000	80,000	80,000
13	2 2540	Audit Costs	27,995.06	14,681.75	20,000	20,000	20,000
14	2 2543	Budget Assistance & Levy Preparation	6,500.00	7,000.00	7,000	7,000	7,000
15	2 3020	Autopsy Costs	4,104.60	5,713.95	7,500	7,500	7,500
16	2 3030	Blood Alcohol Testing - State & Hospital	348.60	655.20	1,000	1,000	1,000
17	2 3500	Abandoned Cemetery Maintenance	500.00	500.00	500	500	500
18	2 4405	Visitor Promotion Contribution	45,035.00	24,000.00	24,000	8,000	8,000
19	2 4406	Predatory Animal Control - USDA	8,718.17	9,406.40	11,000	11,000	11,000
20	2 4411	Aging Office of Western Nebraska	2,190.00	2,334.00	2,400	2,400	2,400
21	2 4416	Oliver Reservoir Maintenance	-	-	2,000	2,000	2,000
22	2 4420	Region 1 Mental Health Services	12,181.00	13,482.00	13,500	13,500	13,500
23	2 4421	Region 1 Office of Human Development	2,737.50	2,737.50	2,800	2,800	2,800
24	2 4428	Kimball Public Library	17,000.00	17,000.00	20,000	20,000	20,000
25	2 4430	Parks and Recreation	90,460.00	107,000.00	100,500	100,500	100,500
26	2 4432	County Transit Match (24/25-to Fund 2255)	50,000.00	50,000.04	-	-	-
27	2 4432	County Transit Lease Match (24/25-to Fund 225	-	36,166.26	-	-	-
28	2 4436	Council of Governments (PADD)	740.96	740.96	750	750	750
29	2 4442	Community Notification Service	665.00	665.00	750	750	750
30	2 8065	Property Tax Refund	-	-	2,500	2,500	2,500
31	2 9000	Contingent Expense	-	-	75,000	50,000	50,000
32	2 9900	Miscellaneous	3,478.38	3,261.98	4,000	4,000	4,000
33	3 0100	Supplies	969.41	350.30	1,500	1,500	1,500
34	3 0101	Copier Supplies & Copy Charges	5,420.09	7,082.61	8,000	8,000	8,000
35	3 0105	First Aid Supplies	242.65	370.34	500	500	500
36	3 0120	Government Day Expenses (prev. Vets Serv.)	84.71	-	500	500	500
37		Total Operating Expenses	1,271,836.00	1,367,094.43	1,576,200	1,490,200	1,490,200

KIMBALL COUNTY

FUND **0100** **GENERAL**

DISBURSEMENTS/REQUIREMENTS

Function **970** **MISC. GENERAL**

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
		CONTINUED	1	2	3	4	5
1		CAPITAL OUTLAY:					
2	5 0100	Purchase of Real Estate	-	-	500	500	500
3	5 0301	Purchase of Transit Vehicles (24/25-to Fund 22	60,316.62	301,227.90	-	-	-
4	5 0500	Contracts - Postage Meter	2,520.00	2,520.00	2,600	2,600	2,600
5	5 1250	Contracts - Copier Payments - Monthly	3,301.50	3,493.35	4,000	4,000	4,000
6	5 1251	Contracts - Xerox Copier	2,455.58	1,977.38	2,500	2,500	2,500
7	5 1252	Contracts - Copier Payments - Annual	341.00	271.00	500	500	500
8		TOTAL CAPITAL OUTLAY	68,934.70	309,489.63	10,100	10,100	10,100
9							
10		TRANSFERS:					
11	7 0200	Transfers Out	363,945.92	597,688.95	705,647	635,647	635,647
12	7 0200	Transfers Out - Road	550,000.00	575,000.00	-	896,759	896,759
13		TOTAL TRANSFERS	913,945.92	1,172,688.95	705,647	1,532,406	1,532,406
14		TOTAL DISBURSEMENTS/REQUIREMENTS	2,254,716.62	2,849,273.01	2,291,947	3,032,706	3,032,706

(To Page B-2-1, Line 36)

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 September 18, 2024

Miscellaneous General
Office, Activity or Function

Signature of Officer

SECTION C

OTHER FUNDS

REVENUE SUMMARY (BY FUND)
AND
DISBURSEMENTS/REQUIREMENTS

INDIVIDUAL FUNCTIONS (BY FUND)

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	0200	ROAD
					Function	XXXX	XXXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	94,238.83	65,833.90	103,242	103,242	103,242
2							
3		INTERGOVERNMENTAL STATE					
4	346 03	Motor Vehicle Fee	52,001.30	57,582.92	55,000	55,000	55,000
5	347 01	Highway Allocation	747,842.07	803,919.81	800,000	825,000	825,000
6	347 02	Incentive Payments - Highway Supt.	9,000.00	9,000.00	9,000	9,000	9,000
7		Subtotal of State Receipts	808,843.37	870,502.73	864,000	889,000	889,000
8							
9		LOCAL RECEIPTS					
10	361 03	Sales Tax Commission (50% to Road beg. 1/20)	1,131.95	780.34	800	800	800
11	409 01	Sale of Maps & Publications	-	-	100	100	100
12	420 01	Machine Hire	2,750.00	1,387.50	1,500	1,500	1,500
13	430 01	Permits - Culverts under County Road	2,225.00	1,050.00	1,500	1,500	1,500
14	510 06	Patronage Dividend	93.22	88.54	100	100	100
15	530 03	Sale of Surplus Property	-	-	-	-	-
16	530 04	Sale of Supplies	2,258.29	1,683.66	1,500	1,500	1,500
17	530 06	Sale of Equipment	-	-	-	-	-
18	540 01	Miscellaneous Rev-Missile Snow Removal	59,693.66	61,782.94	63,945	63,945	63,945
19	540 01	Miscellaneous Revenue	595.61	2,339.84	-	-	-
20		Subtotal of Local Receipts	68,747.73	69,112.82	69,445	69,445	69,445
21							
22		TOTAL RECEIPTS	877,591.10	939,615.55	933,445	958,445	958,445
23							
24	590 02	TRANSFERS IN	550,000.00	575,000.00	-	896,759	896,759
25							
26		TOTAL: BALANCE, RECEIPTS & TRANSFERS	1,521,829.93	1,580,449.45	1,036,687	1,958,446	1,958,446
27	305 00	PROPERTY TAXES	-	-	1,026,259	-	-
28		TOTAL RESOURCES AVAILABLE	1,521,829.93	1,580,449.45	2,062,946	1,958,446	1,958,446
29		LESS DISBURSEMENTS	1,455,996.03	1,477,207.83	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
30		BALANCE FORWARD	65,833.90	103,241.62	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	0200	ROAD
					Function	705	Road/Br. Maint.
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	1 0301	Highway/Weed Superintendent Salary	52,520.04	54,080.04	56,160	56,160	56,160
2	1 0303	Maintenance Wages	443,099.25	450,039.63	501,540	501,540	501,540
3	1 0305	Clerical Wages	35,997.00	37,401.00	39,546	39,546	39,546
4	1 0500	Maintenance Overtime	5,898.49	9,903.96	20,000	10,000	10,000
5	1 0600	Vacation/Sick Payout	13,966.66	1,968.50	7,500	3,500	3,500
6	1 0801	Worker's Compensation	30,732.00	41,902.00	42,000	42,000	42,000
7	1 0803	Group Health	154,160.19	151,389.42	170,000	170,000	170,000
8	1 0900	Retirement	37,225.32	37,354.33	42,500	41,500	41,500
9	1 1000	Social Security - County Share	40,634.12	40,792.56	47,500	46,500	46,500
10	2 0100	Postal Service	424.75	571.55	700	700	700
11	2 0200	Telephone Service	5,439.71	5,908.99	6,500	6,500	6,500
12	2 0501	Light	10,821.49	10,442.84	11,500	11,500	11,500
13	2 0502	Water	2,534.03	2,598.77	4,000	4,000	4,000
14	2 0503	Heating Fuels	12,882.84	10,610.96	11,500	11,500	11,500
15	2 0504	Sewer	73.44	73.44	150	150	150
16	2 0505	Garbage	1,683.00	1,787.50	1,800	1,800	1,800
17	2 0601	Insurance Premiums - NIRMA Liability	28,518.00	36,134.00	37,000	37,000	37,000
18	2 1012	Printing & Publishing	762.84	1,110.52	1,050	1,050	1,050
19	2 1305	Building Repair	871.25	10,648.76	35,000	30,000	30,000
20	2 1400	Road Equipment Repair - Parts	58,481.26	65,621.86	125,000	125,000	125,000
21	2 1500	Road Equipment Repair - Outside Labor	86,667.53	38,898.90	80,000	70,000	70,000
22	2 1550	Radio Repair	-	-	500	500	500
23	2 1701	Meals	271.95	271.19	750	750	750
24	2 1702	Lodging	1,211.50	1,707.65	2,000	2,000	2,000
25	2 1751	Dues, Subscriptions, Registr., & Training	3,990.84	6,479.65	6,500	6,500	6,500
26	2 2560	Road Maintenance Contract Labor - by Others	-	-	4,000	4,000	4,000
27	2 2561	Snow Removal - by Others	5,241.00	4,023.00	6,500	6,000	6,000
28	2 9900	Miscellaneous	525.00	753.90	750	750	750
29	3 0101	Office Supplies	905.81	1,432.33	1,500	1,500	1,500
30	3 0105	Medical/Hospital Supplies	1,050.99	1,598.65	1,500	1,500	1,500
31	3 0106	Shop Supplies	7,490.42	6,423.50	7,500	7,500	7,500
32	3 0109	Shop Tools	1,565.28	1,181.10	3,000	2,500	2,500
33	3 0110	Small Tools, etc.	114.85	91.54	400	400	400
34	3 0201	Asphalt	6,809.20	252.83	3,000	1,500	1,500
35	3 0202	Gravel & Rock	5,409.60	9,474.00	15,000	12,000	12,000
36	3 0203	Grader Blades	15,120.00	10,483.20	12,000	10,000	10,000
37	3 0206	Culverts	-	-	20,000	15,000	15,000

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	0200	ROAD
					Function	705	Road/Br. Maint.
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
		CONTINUED	1	2	3	4	5
1	3 0209	Machinery & Equipment Fuel	180,788.86	193,035.22	197,500	197,500	197,500
2	3 0210	Machinery and Equipment Grease & Oil	13,107.99	8,474.99	17,500	12,500	12,500
3	3 0211	Machinery & Equip. Tires & Tire Repair	14,127.84	21,959.24	25,000	25,000	25,000
4	3 0217	Oxygen & Acetylene/Maintenance Supplies	7,484.26	7,203.41	8,000	8,000	8,000
5	3 0301	Signs	5,034.95	4,456.72	6,500	6,500	6,500
6	3 0302	Sign Posts	-	1,568.18	3,000	3,000	3,000
7	3 0308	Flares, Flags, & Barricades	-	71.84	1,500	1,500	1,500
8	3 0400	Miscellaneous Supplies and Materials	860.75	259.20	800	800	800
9	4 0108	Communication Equip - Tower Rent	300.00	-	300	300	300
10		TOTAL OPERATING EXPENSES	1,294,804.30	1,290,440.87	1,585,946	1,537,446	1,537,446
11							
12		CAPITAL OUTLAY					
13	5 0302	Pickups	-	-	-	-	-
14	5 0307	Motor Graders	80,271.67	103,774.85	151,000	151,000	151,000
15	5 0309	Mower/Tractor	-	-	-	-	-
16	5 0311	Radio Equipment	207.78	-	8,500	8,500	8,500
17	5 0314	Other Road Equipment (Dozer)	30,492.11	30,492.11	31,000	31,000	31,000
18	5 0500	Office Equipment	220.17	-	1,500	500	500
19	5 1502	Engineering Fees	-	2,500.00	10,000	5,000	5,000
20	5 2510	Miscellaneous Equipment	-	-	-	-	-
21		TOTAL CAPITAL OUTLAY	111,191.73	136,766.96	202,000	196,000	196,000
22							
23	7 0200	TRANSFERS OUT	50,000.00	50,000.00	100,000	50,000	50,000
24							
25		TOTAL DISBURSEMENTS (To C-1-1)	1,455,996.03	1,477,207.83	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
26		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	1,887,946	1,783,446	1,783,446
27	8 0000	NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	175,000	175,000	175,000
28		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	2,062,946	1,958,446	1,958,446

Rick Flower
Signature - Chairman of the Board of Commissioners

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 September 18, 2024

Highway Superintendent
Office, Activity or Function

Randall J. Byrne
Signature of Officer

C-1-3

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KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	0801	RD/BR SINKING
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	1,137,797.99	1,091,808.86	882,415	882,415	882,415
2							
3		INTERGOVERNMENTAL STATE					
4	347 10	Reimbursement--STP Program NO RESTR	-	-	-	-	-
5	347 50	Highway Street Buyback (STP) Program NO R	107,740.39	105,581.05	99,128	99,128	99,128
6	347 60	Highway Bridge Buyback (HBP) Program NO F	2,948.63	10,502.09	4,750	4,750	4,750
7		Subtotal of State Receipts	110,689.02	116,083.14	103,878	103,878	103,878
8							
9		LOCAL RECEIPTS					
10	510 01	Interest on Investments	-	-	-	-	-
11		Subtotal of Local Receipts	-	-	-	-	-
12							
13		TOTAL RECEIPTS	110,689.02	116,083.14	103,878	103,878	103,878
14							
15	590 02	TRANSFERS IN	50,000.00	50,000.00	100,000	50,000	50,000
16							
17		TOTAL: BALANCE, RECEIPTS & TRANSFERS	1,298,487.01	1,257,892.00	1,086,293	1,036,293	1,036,293
18	305 00	PROPERTY TAXES	-	-	-	-	-
19		TOTAL RESOURCES AVAILABLE	1,298,487.01	1,257,892.00	1,086,293	1,036,293	1,036,293
20		LESS DISBURSEMENTS	206,678.15	375,477.27	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
21		BALANCE FORWARD	1,091,808.86	882,414.73	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

Building this fund for future asphalt overlay of North Highway 71 relinquished to the county.
Also includes STP & HBP funds - see worksheet

NOTE: Highway Bridge Buyback (HBP) & Highway Street Buyback (STP) Received - see separate worksheet for breakdown.

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	0801	RD/BR SINKING
					Function	704	Road/Br. Constr.
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 0000	TOTAL OPERATING EXPENSES	-	-	11,293	11,293	11,293
2							
3		CAPITAL OUTLAY					
4	3 0206	Culverts	12,421.40	-	-	-	-
5	3 0206	Culverts (NOT STP funds)	-	-	-	-	-
6	5 1200	Highway, Road & Street Construction	6,033.00	375,477.27	650,000	650,000	650,000
7	5 1201	Armor Coating	188,223.75	-	340,000	290,000	290,000
8	5 1211	Bridge Construction & Repair	-	-	70,000	70,000	70,000
9	5 1502	Engineering Fees	-	-	15,000	15,000	15,000
10		TOTAL CAPITAL OUTLAY	206,678.15	375,477.27	1,075,000	1,025,000	1,025,000
11							
12		TOTAL DISBURSEMENTS (To C-2-1)	206,678.15	375,477.27	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
13		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXX	XXXXXXXXXX	1,086,293	1,036,293	1,036,293
14		NECESSARY CASH RESERVE	XXXXXXXXXX	XXXXXXXXXX	-	-	-
15		TOTAL REQUIREMENTS	XXXXXXXXXX	XXXXXXXXXX	1,086,293	1,036,293	1,036,293

Building this fund for future asphalt overlay of North Highway 71 relinquished to the county.
Also includes STP & HBP funds - see previous page

ALL expenditures in this Sinking Fund are using STP Buyback Funds unless otherwise noted.

Rich Flowers
Signature - Chairman of the Board of Commissioners

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 September 18, 2024

Highway Superintendent
Office, Activity or Function

Randall Jo Byrne
Signature of Officer

C-2-2

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KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	0980	CHILD SUP-CDC
					Function	XXXX	XXXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	162.37	15,420.14	11,019	11,019	11,019
2							
3		LOCAL RECEIPTS					
4	533 01	One Time Revenue	-	-	-	-	-
5							
6		TOTAL RECEIPTS	-	-	-	-	-
7							
8	590 02	TRANSFERS IN	16,664.25	31,032.88	24,290	24,290	24,290
9							
10		TOTAL: BALANCE, RECEIPTS & TRANSFERS	16,826.62	46,453.02	35,309	35,309	35,309
11	305 00	PROPERTY TAXES	-	-	-	-	-
12		TOTAL RESOURCES AVAILABLE	16,826.62	46,453.02	35,309	35,309	35,309
13		LESS DISBURSEMENTS	1,406.48	35,434.26	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
14		BALANCE FORWARD	15,420.14	11,018.76	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	0980	CHILD SUP-CDC
					Function	631	Clerk Dist. Ct./CSA
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	1 0201	Chief Deputy's Wages (* part mo. - see Co. Gen CDC	-	23,662.10	-	17,430	17,430
2	1 0405	Part-Time Wages - Clerical	-	-	19,500	-	-
3	1 0803	Group Health	-	6,682.85	-	4,767	4,767
4	1 0900	Retirement	-	1,597.17	1,316	1,177	1,177
5	1 1000	Social Security - County Share	-	1,805.68	1,492	1,334	1,334
6	2 2503	Child Support Agreement Expense	1,406.48	1,406.48	1,500	1,500	1,500
7	2 9900	Miscellaneous	-	-	-	-	-
8	3 0101	Office Supplies	-	279.98	6,000	3,600	3,600
9		TOTAL OPERATING EXPENSES	1,406.48	35,434.26	29,808	29,808	29,808
10							
11		CAPITAL OUTLAY					
12	5 0500	Office Equipment	-	-	5,501	5,501	5,501
13		TOTAL CAPITAL OUTLAY	-	-	5,501	5,501	5,501
14							
15		TOTAL DISBURSEMENTS (To C-3-1)	1,406.48	35,434.26	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
16		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXX	XXXXXXXXXX	35,309	35,309	35,309
17		NECESSARY CASH RESERVE	XXXXXXXXXX	XXXXXXXXXX	-	-	-
18		TOTAL REQUIREMENTS	XXXXXXXXXX	XXXXXXXXXX	35,309	35,309	35,309

New Elected Official - effective January 1, 2015

NOTE: 50% of salary/benefits moved from CS-CDC to CDC in 2007-2008.

* 2021/2022 - 8.5 months CDC, 3.5 months CS-CDC
* 2022/2023 -12 months CDC, 0 months CS-CDC
* 2023/2024 - 6 months CDC, 6 months CS-CDC
* 2024/2025 - 8 months CDC, 4 months CS-CDC

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 September 18, 2024

Child Support-Clerk of District Court
Office, Activity or Function

Signature of Officer

C-3-2

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	0985	CHILD SUP-ATT
					Function	XXXX	XXXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	489.32	1,232.39	162	162	162
2							
3		LOCAL RECEIPTS					
4	533 01	One Time Revenue	-	-	-	-	-
5							
6		TOTAL RECEIPTS	-	-	-	-	-
7							
8	590 02	TRANSFERS IN	34,968.67	29,884.82	31,357	31,357	31,357
9							
10		TOTAL: BALANCE, RECEIPTS & TRANSFERS	35,457.99	31,117.21	31,519	31,519	31,519
11	305 00	PROPERTY TAXES	-	-	-	-	-
12		TOTAL RESOURCES AVAILABLE	35,457.99	31,117.21	31,519	31,519	31,519
13		LESS DISBURSEMENTS	34,225.60	30,955.08	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
14		BALANCE FORWARD	1,232.39	162.13	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	0985	CHILD SUP-ATT
					Function	662	Co. Attny/CSA
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	1 0305	Clerical Wages (also see Co. Gen CA)	-	-	-	-	-
2	1 0405	Part-Time Clerical Wages (also see Co. Gen CA	18,195.00	16,076.50	18,720	18,720	18,720
3	1 0900	Retirement	1,228.15	1,085.19	1,264	1,264	1,264
4	1 1000	Social Security - County Share	1,391.93	1,229.87	1,432	1,432	1,432
5	2 2503	Child Support Agreement Expense	2,793.52	2,793.52	3,000	3,000	3,000
6	2 2520	Legal Fees & Costs - Child Support Atty Contrac	-	-	-	-	-
7	4 0500	Attorney - Rent Expense	10,617.00	9,770.00	7,103	7,103	7,103
8		TOTAL OPERATING EXPENSES	34,225.60	30,955.08	31,519	31,519	31,519
9							
10		CAPITAL OUTLAY					
11	5 0500	Office Equipment	-	-	-	-	-
12		TOTAL CAPITAL OUTLAY	-	-	-	-	-
13							
14		TOTAL DISBURSEMENTS (To C-4-1)	34,225.60	30,955.08	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
15		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	31,519	31,519	31,519
16		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
17		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	31,519	31,519	31,519

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 September 18, 2024

Child Support-County Attorney
Office, Activity or Function

Signature of Officer

C-4-2

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	0990	VISITORS PROM.
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	4,585.20	17,027.19	6,715	6,715	6,715
2							
3		OTHER INTERGOVERNMENTAL REVENUE					
4	351 01	Interlocal Government Payment (City-County)	21,000.00	15,000.00	27,000	11,250	11,250
5		Total Other Intergovernmental	21,000.00	15,000.00	27,000	11,250	11,250
6							
7		LOCAL RECEIPTS					
8	315 00	Sales Tax - Lodging	26,778.66	29,803.59	30,000	30,000	30,000
9	406 02	Gift & Snack Sales	8,165.82	12,952.32	14,000	6,000	6,000
10	490 00	Display Advertisements	-	-	-	-	-
11	534 01	Contributions & Donations	246.91	298.00	300	1,000	1,000
12	540 01	Miscellaneous Revenue	-	380.55	400	400	400
13		Subtotal of Local Receipts	35,191.39	43,434.46	44,700	37,400	37,400
14							
15		TOTAL RECEIPTS	56,191.39	58,434.46	71,700	48,650	48,650
16							
17	590 02	TRANSFERS IN	10,000.00	-	-	50,500	50,500
18							
19		TOTAL: BALANCE, RECEIPTS & TRANSFERS	70,776.59	75,461.65	78,415	105,865	105,865
20	305 00	PROPERTY TAXES	-	-	-	-	-
21		TOTAL RESOURCES AVAILABLE	70,776.59	75,461.65	78,415	105,865	105,865
22		LESS DISBURSEMENTS	53,749.40	68,746.55	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
23		BALANCE FORWARD	17,027.19	6,715.10	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	0990	VISITORS PROM.
					Function	879	Co. Visitors Prom.
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	1 0301	Administrative Wages	14,572.58	17,505.70	19,240	7,000	7,000
2	1 0436	Part-Time Tourism Wages	7,223.25	13,569.89	15,470	6,300	6,300
3	1 0500	Overtime	1,809.82	2,571.30	3,000	2,000	2,000
4	1 0600	Vacation/Sick Payout	3,938.06	-	-	2,000	2,000
5	1 0803	Group Health	5,845.04	6,636.12	7,200	2,400	2,400
6	1 0900	Retirement	1,425.61	2,271.17	2,600	1,200	1,200
7	1 1000	Social Security - County Share	2,096.06	2,564.97	2,900	1,400	1,400
8	2 0100	Postal Service	67.20	81.19	100	100	100
9	2 0200	Telephone Service (Cell, Internet, & Cable)	839.44	895.64	900	300	300
10	2 0500	Utilities	2,677.97	3,644.22	4,000	1,500	1,500
11	2 1103	Website Costs	350.00	420.00	450	810	810
12	2 1300	Building Maintenance & Repair	1,836.55	441.39	500	500	500
13	2 1701	Meals	103.84	226.38	250	250	250
14	2 1702	Lodging	840.84	1,178.73	1,500	500	500
15	2 1704	Mileage Allowance	1,471.15	1,452.57	1,700	500	500
16	2 1751	Dues, Subscriptions, Registr., & Training	1,451.72	1,496.89	1,500	1,000	1,000
17	2 1760	Convention/Workshop Expense	-	374.00	555	555	555
18	2 4430	Snow Removal & Yard Care	-	405.00	200	200	200
19	2 6060	Promotional Supplies	160.00	1,168.44	1,500	19,500	19,500
20	3 0101	Office Supplies	323.63	222.69	350	350	350
21	3 0104	Facility Supplies	470.84	884.48	1,000	500	500
22	3 0400	Purchase of Resale - Supplies	557.53	1,596.11	2,000	1,000	1,000
23	3 0405	Commission/Retail Sales	5,538.29	7,436.93	7,500	4,500	4,500
24	4 0500	Building/Facility Rent	-	1,500.00	4,000	1,000	1,000
25		TOTAL OPERATING EXPENSES	53,599.42	68,543.81	78,415	55,365	55,365
26							
27		CAPITAL OUTLAY					
28	5 0500	Office Equipment	149.98	202.74	-	-	-
29		TOTAL CAPITAL OUTLAY	149.98	202.74	-	-	-
30							

NOTE: 50% of director's salary/benefits in Visitor's Improvement Fund

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	0990	VISITORS PROM.
					Function	879	Co. Visitors Prom.
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1		CONTINUED					
2							
3	7 0200	TRANSFERS OUT	-	-	-	50,500	50,500
4							
5		TOTAL DISBURSEMENTS (To C-5-1)	53,749.40	68,746.55	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
6		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXX	XXXXXXXXXX	78,415	105,865	105,865
7		NECESSARY CASH RESERVE	XXXXXXXXXX	XXXXXXXXXX	-	-	-
8		TOTAL REQUIREMENTS	XXXXXXXXXX	XXXXXXXXXX	78,415	105,865	105,865

To the County Board:

Rick Flowers
Signature - Chairman of the Board of Commissioners

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 September 18, 2024

Visitors' Promotion
Office, Activity or Function

Natasha Reeves
Signature of Officer

C-5-3

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KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	0995	VISITORS IMPR.
					Function	XXXX	XXXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	24,209.66	32,878.80	23,467	23,467	23,467
2							
3		OTHER INTERGOVERNMENTAL REVENUE					
4	351 01	Interlocal Government Payment (City-County)	42,035.00	15,000.00	27,000	11,250	11,250
5		Total Other Intergovernmental	42,035.00	15,000.00	27,000	11,250	11,250
6							
7		LOCAL RECEIPTS					
8	315 00	Sales Tax - Lodging	26,778.58	29,803.53	30,000	30,000	30,000
9	490 00	Display Advertisements	-	-	-	-	-
10	530 03	Sale of Surplus Property	-	-	-	-	-
11	534 01	Contributions & Donations	246.90	298.00	300	1,000	1,000
12	540 01	Miscellaneous Revenue	-	56.96	400	400	400
13		Subtotal of Local Receipts	27,025.48	30,158.49	30,700	31,400	31,400
14							
15		TOTAL RECEIPTS	69,060.48	45,158.49	57,700	42,650	42,650
16							
17	590 02	TRANSFERS IN	-	-	-	24,500	24,500
18							
19		TOTAL: BALANCE, RECEIPTS & TRANSFERS	93,270.14	78,037.29	81,167	90,617	90,617
20	305 00	PROPERTY TAXES	-	-	-	-	-
21		TOTAL RESOURCES AVAILABLE	93,270.14	78,037.29	81,167	90,617	90,617
22		LESS DISBURSEMENTS	60,391.34	54,570.33	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
23		BALANCE FORWARD	32,878.80	23,466.96	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	0995	VISITORS IMPR.
					Function	879	Co. Visitors Improv.
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	1 0301	Administrative Wages	14,572.11	17,505.37	19,240	7,000	7,000
2	1 0436	Part-Time Tourism Wages	2,079.00	12,869.67	15,470	6,300	6,300
3	1 0500	Overtime	1,317.71	3,292.06	3,000	2,000	2,000
4	1 0600	Vacation/Sick Payout	3,937.51	-	-	2,000	2,000
5	1 0803	Group Health	5,844.92	6,636.23	7,200	2,400	2,400
6	1 0900	Retirement	1,338.35	2,272.53	2,600	1,200	1,200
7	1 1000	Social Security - County Share	1,664.83	2,566.54	2,900	1,400	1,400
8	2 0100	Postal Service	57.00	60.00	100	100	100
9	2 0200	Telephone Service (Cell, Internet, & Cable)	832.13	921.53	1,000	300	300
10	2 0500	Utilities	3,377.12	3,201.13	4,200	1,500	1,500
11	2 1103	Website Costs	420.00	420.00	450	1,510	1,510
12	2 1300	Building Maintenance & Repair	1,898.32	707.89	500	500	500
13	2 1704	Mileage Allowance	605.22	1,060.47	1,200	500	500
14	2 4430	Snow Removal & Yard Care	355.00	270.00	200	200	200
15	2 6030	Media - Advertising	496.61	122.00	1,500	3,000	3,000
16	2 6070	Special Projects	34.85	-	1,500	21,500	21,500
17	2 9900	Miscellaneous	-	5.99	200	200	200
18	3 0101	Office Supplies	207.68	333.00	350	350	350
19	3 0104	Facility Supplies	229.61	538.42	1,000	500	500
20	3 0400	Purchase of Resale - Supplies	88.37	-	-	-	-
21	4 0500	Building/Facility Rent	-	1,500.00	6,400	1,500	1,500
22		TOTAL OPERATING EXPENSES	39,356.34	54,282.83	69,010	53,960	53,960
23							
24		CAPITAL OUTLAY					
25	5 0264	Purchase of Building	-	-	-	-	-
26	5 2510	Current Attractions/Repairs	-	-	-	-	-
27	5 2511	New Construction-Attractions/Repairs	-	-	-	-	-
28		TOTAL CAPITAL OUTLAY	-	-	-	-	-

NOTE: 50% of director's salary/benefits in Visitor's Promotion Fund

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	0995	VISITORS IMPR.
					Function	879	Co. Visitors Improv.
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1		CONTINUED					
2							
3	7 0200	TRANSFERS OUT (to Bond Fund-Payments)	21,035.00	287.50	12,157	36,657	36,657
4							
5		TOTAL DISBURSEMENTS (To C-6-1)	60,391.34	54,570.33	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
6		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXX	XXXXXXXXXX	81,167	90,617	90,617
7		NECESSARY CASH RESERVE	XXXXXXXXXX	XXXXXXXXXX	-	-	-
8		TOTAL REQUIREMENTS	XXXXXXXXXX	XXXXXXXXXX	81,167	90,617	90,617

Transfers made to Bond Fund for Semi-Annual Payments

To the County Board:

Rick Thomas
Signature - Chairman of the Board of Commissioners

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 September 18, 2024

Visitors' Improvement
Office, Activity or Function

Victoria Knauth
Signature of Officer

C-6-3

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KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	1150	R.O.D. PRES./MOD.
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	29,126.37	21,063.94	25,039	25,039	25,039
2							
3		LOCAL RECEIPTS					
4	394 01	Filing & Recording Fees	4,145.50	3,619.00	4,000	4,000	4,000
5	397 03	Miscellaneous Fees & Commissions	25.00	356.00	-	-	-
6							
7		TOTAL RECEIPTS	4,170.50	3,975.00	4,000	4,000	4,000
8							
9		TOTAL: BALANCE, RECEIPTS & TRANSFERS	33,296.87	25,038.94	29,039	29,039	29,039
10	305 00	PROPERTY TAXES	-	-	-	-	-
11		TOTAL RESOURCES AVAILABLE	33,296.87	25,038.94	29,039	29,039	29,039
12		LESS DISBURSEMENTS	12,232.93	-	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
13		BALANCE FORWARD	21,063.94	25,038.94	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

Register of Deeds Preservation & Modernization Fund - due to LB 14.
New fees collected beginning January 2013.

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	1150	R.O.D. PRES./MOD.
					Function	604	Register of Deeds
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 1016	Microfilming Costs/Book Repair	6,800.00	-	7,500	7,500	7,500
2	2 1100	Data Processing Costs - MIPS	-	-	5,000	5,000	5,000
3	3 0101	Office Supplies	5,432.93	-	5,000	5,000	5,000
4		TOTAL OPERATING EXPENSES	12,232.93	-	17,500	17,500	17,500
5							
6		CAPITAL OUTLAY					
7	5 0500	Office Equipment	-	-	11,539	11,539	11,539
8		TOTAL CAPITAL OUTLAY	-	-	11,539	11,539	11,539
9							
10		TOTAL DISBURSEMENTS (To C-7-1)	12,232.93	-	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
11		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	29,039	29,039	29,039
12		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
13		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	29,039	29,039	29,039

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 September 18, 2024

Ex-Officio Register of Deeds
Office, Activity or Function

Cathleen A Sibal
Signature of Officer

C-7-2

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KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	1900	VETERAN'S AID
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	3,697.63	3,698.11	3,699	3,699	3,699
2							
3		INTERGOVERNMENTAL STATE					
4	344 01	Homestead Exemption Allocation	-	-			
5	344 05	Property Tax Credit	-	-			
6	346 01	Pro Rate Motor Vehicle Allocation	-	-	-	-	-
7	346 02	Carline Tax Allocation	-	-	-	-	-
8	346 05	Nameplate Capacity Tax - Wind Energy	-	-	-	-	-
9		Subtotal of State Receipts	-	-	-	-	-
10							
11		LOCAL RECEIPTS					
12	533 01	One Time Revenue	-	-	-	-	-
13		Subtotal of Local Receipts	-	-	-	-	-
14							
15		TOTAL RECEIPTS	-	-	-	-	-
16							
17		TOTAL: BALANCE, RECEIPTS & TRANSFERS	3,697.63	3,698.11	3,699	3,699	3,699
18	305 00	PROPERTY TAXES	0.48	0.81	-	-	-
19		TOTAL RESOURCES AVAILABLE	3,698.11	3,698.92	3,699	3,699	3,699
20		LESS DISBURSEMENTS	-	-	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
21		BALANCE FORWARD	3,698.11	3,698.92	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	1900	VETERAN'S AID
					Function	802	Veteran's Aid
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 2850	Veteran's Aid Costs - Rent/Fuel/Lodging	-	-	3,000	3,000	3,000
2	2 3000	Medical & Hospital - Client Services	-	-	349	349	349
3		TOTAL OPERATING EXPENSES	-	-	3,349	3,349	3,349
4							
5		CAPITAL OUTLAY	-	-	-	-	-
6		TOTAL CAPITAL OUTLAY	-	-	-	-	-
7							
8		TOTAL DISBURSEMENTS (To C-8-1)	-	-	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
9		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	3,349	3,349	3,349
10	8 0000	NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	350	350	350
11		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	3,699	3,699	3,699

To the County Board:

Rick Flores
Signature - Chairman of the Board of Commissioners

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 September 18, 2024

Veterans' Aid
Office, Activity or Function

Signature of Officer

C-8-2

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KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	2200	TRANSIT SERV
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	80,538.63	64,788.38	23,867	23,867	23,867
2							
3		INTERGOVERNMENTAL STATE					
4	339 20	CARES Act NO RESTR	-	22,028.05	21,570	21,570	21,570
5	339 50	Department of Roads (Fed Reimb.) NO RESTR	1,005,733.00	1,890,406.22	2,581,086	2,581,086	2,581,086
6	340 55	State Dept. Roads - Transit NO RESTR	235,891.00	549,888.20	613,142	613,142	613,142
7	532 03	Workshop Reimbursement--State NO RESTR	20,610.90	5,495.00	9,250	9,250	9,250
8		Subtotal of State Receipts	1,262,234.90	2,467,817.47	3,225,048	3,225,048	3,225,048
9							
10		LOCAL RECEIPTS					
11	440 01	Administrative Services	43,900.00	12,968.00	215,200	215,200	215,200
12	490 00	Display Advertisements	-	199,393.97	170,000	170,000	170,000
13	505 01	Medicaid Revenue	64,683.96	62,932.66	80,000	80,000	80,000
14	505 02	Sponsored Fees - DHHS	1,309.58	9,261.05	6,500	6,500	6,500
15	506 06	Transit Fares (prev. in Contributions)	100,141.06	146,324.59	150,000	150,000	150,000
16	530 03	Sale of Surplus Property	-	500.00	-	-	-
17	534 01	Contributions/Donations	-	-	463	463	463
18	540 01	Miscellaneous Revenue	50.00	3,149.77	3,000	3,000	3,000
19	590 01	Local Matching - City	-	-	15,000	15,000	15,000
20	590 01	Local Matching - Leases (County)	-	36,166.26	52,959	52,959	52,959
21	590 01	Local Matching - County	190,000.00	130,000.04	50,000	50,000	50,000
22		Subtotal of Local Receipts	400,084.60	600,696.34	743,122	743,122	743,122
23							
24		TOTAL RECEIPTS	1,662,319.50	3,068,513.81	3,968,170	3,968,170	3,968,170
25							
26	590 02	TRANSFERS IN	290,000.00	50,000.00	-	-	-
27							
28		TOTAL: BALANCE, RECEIPTS & TRANSFERS	2,032,858.13	3,183,302.19	3,992,037	3,992,037	3,992,037
29	305 00	PROPERTY TAXES	-	-	-	-	-
30		TOTAL RESOURCES AVAILABLE	2,032,858.13	3,183,302.19	3,992,037	3,992,037	3,992,037
31		LESS DISBURSEMENTS	1,968,069.75	3,159,435.25	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
32		BALANCE FORWARD	64,788.38	23,866.94	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	2200	TRANSIT SERV
					Function	835	Transit Services
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	1 0301	Administrative Wages	128,647.84	138,194.09	186,823	186,823	186,823
2	1 0305	Clerical/Scheduler Wages (Full-Time)	105,062.33	171,676.45	120,710	120,710	120,710
3	1 0306	Custodial Wages (Full-Time)	-	45,467.26	68,920	68,920	68,920
4	1 0318	Dispatcher Wages (Full-Time)	-	35,515.79	41,430	41,430	41,430
5	1 0330	Transit Driver Wages (Full-Time)	360,345.17	549,713.66	660,470	660,470	660,470
6	1 0342	Scheduler Wages (Full-Time)	67,609.32	102,658.15	158,030	158,030	158,030
7	1 0405	Clerical/Scheduler Wages (Part-Time)	-	8,019.00	27,811	27,811	27,811
8	1 0406	Custodial Wages (Part-Time)	18,098.72	-	-	-	-
9	1 0429	Transit Driver Wages - (Permanent Part-Time)	106,273.22	77,694.74	133,618	133,618	133,618
10	1 0430	Transit Driver Wages - Substitute (Part-Time)	15,543.00	26,820.19	49,225	49,225	49,225
11	1 0433	Transit Service Wages (Part-Time)	10,938.50	8,850.25	9,600	9,600	9,600
12	1 0500	Overtime Pay	130,321.40	198,410.21	151,692	151,692	151,692
13	1 0801	Worker's Compensation	686.04	1,023.96	1,400	1,400	1,400
14	1 0803	Group Health	248,206.23	363,454.83	443,424	443,424	443,424
15	1 0900	Retirement	62,590.11	89,750.44	108,562	108,562	108,562
16	1 1000	Social Security - County Share	71,582.40	103,132.73	123,037	123,037	123,037
17	2 0100	Postal Service	129.41	414.60	125	125	125
18	2 0200	Telephone Service	13,315.46	24,703.52	27,200	27,200	27,200
19	2 0500	Utilities	12,111.82	18,942.73	20,500	20,500	20,500
20	2 0601	General Liability Insurance	4,860.99	7,389.96	8,750	8,750	8,750
21	2 1012	Printing & Publishing	4,846.43	448.32	4,000	4,000	4,000
22	2 1101	IT Services/Computer Expense	28,019.53	100,776.10	83,900	83,900	83,900
23	2 1300	Building Repair	3,749.02	9,988.51	17,500	17,500	17,500
24	2 1610	Transit Van Repairs	86,757.09	107,101.88	150,604	150,604	150,604
25	2 1700	Travel Expenses (Tolls/Mileage)	5,373.27	6,796.99	8,500	8,500	8,500
26	2 1704	Mileage Allowance (RTAP Reimb)	3,501.70	1,901.80	2,750	2,750	2,750
27	2 1751	Dues & Subscriptions	27,037.41	2,200.70	2,750	2,750	2,750
28	2 1760	Convention/Workshop Expense (RTAP Reimb)	19,378.09	6,754.31	6,500	6,500	6,500
29	2 2502	Contract Services	31,995.00	12,000.00	7,500	7,500	7,500
30	2 2520	Legal Fees & Costs	14,166.39	5,716.00	1,000	1,000	1,000
31	2 2546	Janitorial Contract	460.00	-	-	-	-
32	2 3030	Drug Program/Background Checks - Costs	844.10	1,706.43	2,000	2,000	2,000
33	2 4430	Snow Removal & Yard Care	-	3,420.89	-	-	-
34	3 0101	Office Supplies	3,222.73	4,113.32	4,000	4,000	4,000
35	3 0103	Janitorial Supplies	1,197.50	5,045.29	5,000	5,000	5,000
36	3 0104	Facility Supplies	3,496.20	5,918.17	5,000	5,000	5,000
37	3 0115	Transit Vehicle Supplies	2,694.93	3,117.86	5,000	5,000	5,000

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	2200	TRANSIT SERV
					Function	835	Transit Services
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1		CONTINUED					
2	3 0120	Transit Program Marketing	115,091.63	271,200.12	251,350	251,350	251,350
3	3 0209	Vehicle Fuel	126,686.26	213,654.54	284,900	284,900	284,900
4	4 0301	Vehicle Rent	-	251,826.07	529,591	529,591	529,591
5	4 0500	Building/Facilities Rent	37,800.00	125,750.00	148,500	148,500	148,500
6		TOTAL OPERATING EXPENSES	1,872,639.24	3,111,269.86	3,861,672	3,861,672	3,861,672
7							
8		CAPITAL OUTLAY					
9	5 0301	Transit Van Purchase	62,175.26	-	27,300	27,300	27,300
10	5 0303	Safety Equipment	1,365.24	2,865.34	25,000	25,000	25,000
11	5 0313	Janitorial Equipment	118.44	604.06	1,000	1,000	1,000
12	5 0500	Office Equipment	5,666.57	9,706.37	6,000	6,000	6,000
13	5 0502	Data Processing Software	26,105.00	25,975.00	68,565	68,565	68,565
14	5 0505	Furniture	-	9,014.62	2,500	2,500	2,500
15		TOTAL CAPITAL OUTLAY	95,430.51	48,165.39	130,365	130,365	130,365
16							
17	7 0200	TRANSFERS OUT	-	-	-	-	-
18							
19		TOTAL DISBURSEMENTS (To C-9-1)	1,968,069.75	3,159,435.25	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
20		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	3,992,037	3,992,037	3,992,037
21		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
22		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	3,992,037	3,992,037	3,992,037

Rick Flores
Signature - Chairman of the Board of Commissioners

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 September 18, 2024

Kimball County Transit
Office, Activity or Function

Christy Warren
Signature of Officer

C-9-3

9/17/2024--4:15 PM

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	2255	TRANSIT SERV SAV
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	-	-	-	-	-
2							
3		LOCAL RECEIPTS					
4	500 04	Lease Revenue - Transit	-	-	530,000	530,000	530,000
5	502 01	Rental Income - Transit	-	-	66,600	66,600	66,600
6	540 01	Miscellaneous Revenue	-	-	-	-	-
7		Subtotal of Local Receipts	-	-	596,600	596,600	596,600
8							
9		TOTAL RECEIPTS	-	-	596,600	596,600	596,600
10							
11	590 02	TRANSFERS IN	-	-	-	-	-
12							
13		TOTAL: BALANCE, RECEIPTS & TRANSFERS	-	-	596,600	596,600	596,600
14	305 00	PROPERTY TAXES	-	-	-	-	-
15		TOTAL RESOURCES AVAILABLE	-	-	596,600	596,600	596,600
16		LESS DISBURSEMENTS	-	-	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
17		BALANCE FORWARD	-	-	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

Transit Service Savings Fund
-established 2024/2025 to track the agreement between Kimball County and KCTS, both receipts and expenditures, and accumulate funds earned from the Transit Service.

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	2255	TRANSIT SERV SAV
					Function	835	nsit Service Savings
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 4432	County Transit Match	-	-	50,000	50,000	50,000
2	2 4433	County Transit Lease Match	-	-	53,000	53,000	53,000
3	2 4448	County Transit Costs			160,600	130,600	130,600
4	2 9000	Contingent Expense	-	-	-	-	-
5	2 9900	Miscellaneous	-	-	-	-	-
6		Total Operating Expenses	-	-	263,600	233,600	233,600
7							
8		CAPITAL OUTLAY					
9	5 0100	Purchase of Real Estate	-	-	-	-	-
10	5 0301	Purchase of Transit Vehicles	-	-	333,000	333,000	333,000
11		TOTAL CAPITAL OUTLAY	-	-	333,000	333,000	333,000
12							
13	7 0200	TRANSFERS OUT	-	-	-	30,000	30,000
14							
15		TOTAL DISBURSEMENTS (To C-10-1)	-	-	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
16		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	596,600	596,600	596,600
17		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
18		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	596,600	596,600	596,600

Transit Service Savings Fund
-established 2024/2025 to track the agreement between
Kimball County and KCTS, both receipts and expenditures,
and accumulate funds earned from the Transit Service.

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 September 18, 2024

Transit Service Savings Fund
Office, Activity or Function

Signature of Officer

C-10-2

9/15/2024--5:56 PM

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	2320	OPIOID RECOVERY
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	-	4,619.67	13,140	13,140	13,140
2							
3		LOCAL RECEIPTS					
4	531 01	Judgements & Settlements	4,619.67	8,519.86	9,000	9,000	9,000
5							
6		TOTAL RECEIPTS	4,619.67	8,519.86	9,000	9,000	9,000
7							
8		TOTAL: BALANCE, RECEIPTS & TRANSFERS	4,619.67	13,139.53	22,140	22,140	22,140
9	305 00	PROPERTY TAXES	-	-	-	-	-
10		TOTAL RESOURCES AVAILABLE	4,619.67	13,139.53	22,140	22,140	22,140
11		LESS DISBURSEMENTS	-	-	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
12		BALANCE FORWARD	4,619.67	13,139.53	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	2320	OPIOID RECOVERY
					Function	654	Opioid Drug Enf Pro
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 2450	Drug Enforcement Costs	-	-	22,140	22,140	22,140
2		TOTAL OPERATING EXPENSES	-	-	22,140	22,140	22,140
3							
4		CAPITAL OUTLAY					
5	5 0500	Equipment	-	-	-	-	-
6		TOTAL CAPITAL OUTLAY	-	-	-	-	-
7							
8		TOTAL DISBURSEMENTS (To C-11-1)	-	-	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
9		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXX	XXXXXXXXXX	22,140	22,140	22,140
10		NECESSARY CASH RESERVE	XXXXXXXXXX	XXXXXXXXXX	-	-	-
11		TOTAL REQUIREMENTS	XXXXXXXXXX	XXXXXXXXXX	22,140	22,140	22,140

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 September 18, 2024

Opioid Recovery Fund
Office, Activity or Function

Rick Flores
Signature of Officer

C-11-2

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	2356	STOP PROGRAM
					Function	XXXX	XXXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	24,470.01	19,412.51	20,973	20,973	20,973
2							
3		LOCAL RECEIPTS					
4	396 08	STOP * Program Fees	4,140.00	4,090.00	6,000	6,000	6,000
5							
6		TOTAL RECEIPTS	4,140.00	4,090.00	6,000	6,000	6,000
7							
8		TOTAL: BALANCE, RECEIPTS & TRANSFERS	28,610.01	23,502.51	26,973	26,973	26,973
9	305 00	PROPERTY TAXES	-	-	-	-	-
10		TOTAL RESOURCES AVAILABLE	28,610.01	23,502.51	26,973	26,973	26,973
11		LESS DISBURSEMENTS	9,197.50	2,529.95	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
12		BALANCE FORWARD	19,412.51	20,972.56	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

* Safety Training Option Program

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	2356	STOP PROGRAM
					Function	666	STOP Program
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 1875	STOP Program Expenses	-	-	1,000	1,000	1,000
2	3 0400	Miscellaneous Expenses	4,667.50	229.95	12,000	12,000	12,000
3		TOTAL OPERATING EXPENSES	4,667.50	229.95	13,000	13,000	13,000
4							
5		CAPITAL OUTLAY					
6	5 0500	Equipment	4,530.00	2,300.00	13,973	13,973	13,973
7		TOTAL CAPITAL OUTLAY	4,530.00	2,300.00	13,973	13,973	13,973
8							
9		TOTAL DISBURSEMENTS (To C-12-1)	9,197.50	2,529.95	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
10		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	26,973	26,973	26,973
11		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
12		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	26,973	26,973	26,973

* Safety Training Option Program

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 September 18, 2024

STOP Program
Office, Activity or Function

Signature of Officer

C-12-2

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	2360	DRUG LAW ENF.
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	4,546.71	4,546.71	4,547	4,547	4,547
2							
3		LOCAL RECEIPTS					
4	475 03	Confiscated Articles - Drug	-	-	50,000	50,000	50,000
5							
6		TOTAL RECEIPTS	-	-	50,000	50,000	50,000
7							
8		TOTAL: BALANCE, RECEIPTS & TRANSFERS	4,546.71	4,546.71	54,547	54,547	54,547
9	305 00	PROPERTY TAXES	-	-	-	-	-
10		TOTAL RESOURCES AVAILABLE	4,546.71	4,546.71	54,547	54,547	54,547
11		LESS DISBURSEMENTS	-	-	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
12		BALANCE FORWARD	4,546.71	4,546.71	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

(The County prosecutes these cases.)

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	2360	DRUG LAW ENF.
					Function	660	Law Enforce.-Drugs
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 2310	Witness Fees	-	-	5,000	5,000	5,000
2	2 2501	Special Fees	-	-	5,000	5,000	5,000
3	3 0112	Law Enforcement Supplies	-	-	24,547	24,547	24,547
4		TOTAL OPERATING EXPENSES	-	-	34,547	34,547	34,547
5							
6		CAPITAL OUTLAY					
7	5 0500	Equipment	-	-	20,000	20,000	20,000
8		TOTAL CAPITAL OUTLAY	-	-	20,000	20,000	20,000
9							
10		TOTAL DISBURSEMENTS (To C-13-1)	-	-	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
11		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXX	XXXXXXXXXX	54,547	54,547	54,547
12		NECESSARY CASH RESERVE	XXXXXXXXXX	XXXXXXXXXX	-	-	-
13		TOTAL REQUIREMENTS	XXXXXXXXXX	XXXXXXXXXX	54,547	54,547	54,547

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 September 18, 2024

County Drug Law Enforcement
Office, Activity or Function

Signature of Officer

C-13-2

KIMBALL COUNTY

					Fund	2410	FED DR LAW ENF.
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	-	-	-	-	-
2							
3		LOCAL RECEIPTS					
4	475 02	Forfeitures - Drug	-	-	50,000	50,000	50,000
5	510 01	Interest on Investments	-	-	-	-	-
6							
7		TOTAL RECEIPTS	-	-	50,000	50,000	50,000
8							
9		TOTAL: BALANCE, RECEIPTS & TRANSFERS	-	-	50,000	50,000	50,000
10	305 00	PROPERTY TAXES	-	-	-	-	-
11		TOTAL RESOURCES AVAILABLE	-	-	50,000	50,000	50,000
12		LESS DISBURSEMENTS	-	-	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
13		BALANCE FORWARD	-	-	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

(Federal government prosecutes these cases.)

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	2410	FED DR LAW ENF.
					Function	660	Law Enforce.-Drugs
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	3 0112	Law Enforcement Supplies	-		-	-	-
2		TOTAL OPERATING EXPENSES	-	-	-	-	-
3							
4		CAPITAL OUTLAY					
5	5 0301	Autos	-	-	-	-	-
6	5 0500	Equipment	-	-	50,000	50,000	50,000
7		TOTAL CAPITAL OUTLAY	-	-	50,000	50,000	50,000
8							
9		TOTAL DISBURSEMENTS (To C-14-1)	-	-	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
10		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	50,000	50,000	50,000
11		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
12		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	50,000	50,000	50,000

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 September 18, 2024

Federal Drug Law Enforcement
Office, Activity or Function

Signature of Officer

C-14-2

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	2580	AMER RESCUE
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	705,832.67	618,456.87	139,220	139,220	139,220
2							
3		INTERGOVERNMENTAL STATE					
4	339 25	American Rescue Plan Act	-	-	-	-	-
5		Subtotal of State Receipts	-	-	-	-	-
6							
7		LOCAL RECEIPTS					
8	510 01	Interest on Investments	5,543.20	3,194.48	5,000	5,000	5,000
9	530 01	One Time Revenue	-	-	-	-	-
10		Subtotal of Local Receipts	5,543.20	3,194.48	5,000	5,000	5,000
11							
12		TOTAL RECEIPTS	5,543.20	3,194.48	5,000	5,000	5,000
13							
14		TOTAL: BALANCE, RECEIPTS & TRANSFERS	711,375.87	621,651.35	144,220	144,220	144,220
15	305 00	PROPERTY TAXES	-	-	-	-	-
16		TOTAL RESOURCES AVAILABLE	711,375.87	621,651.35	144,220	144,220	144,220
17		LESS DISBURSEMENTS	92,919.00	482,431.00	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
18		BALANCE FORWARD	618,456.87	139,220.35	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

American Rescue Plan Act (ARPA)

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	2580	AMER RESCUE
					Function	971	Miscellaneous
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	3 0112	Operating Expenses	-	-			-
2		TOTAL OPERATING EXPENSES	-	-	-	-	-
3							
4		CAPITAL OUTLAY					
5	5 0230	Building Remodeling - Courthouse	-	-	-	-	-
6	5 0263	Heating & Air Equipment (Boiler/Chiller/Air Hanc	92,919.00	482,431.00	144,220	144,220	144,220
7	5 0502	Data Processing Equipment (Computers/Server	-	-	-	-	-
8		TOTAL CAPITAL OUTLAY	92,919.00	482,431.00	144,220	144,220	144,220
9							
10		TOTAL DISBURSEMENTS (To C-15-1)	92,919.00	482,431.00	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
11		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	144,220	144,220	144,220
12		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
13		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	144,220	144,220	144,220

American Rescue Plan Act (ARPA)

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 September 18, 2024

American Rescue Plan
Office, Activity or Function

Rick Flores
Signature of Officer

C-15-2

KIMBALL COUNTY

					Fund	2700	INHERIT. TAX
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	1,792,565.73	1,389,777.00	1,059,302	1,059,302	1,059,302
2							
3		LOCAL RECEIPTS					
4	310 01	Inheritance Tax Principal	112,017.08	267,895.34	100,000	100,000	100,000
5	310 02	Inheritance Tax Interest	194.19	7,141.94	500	500	500
6	310 03	Inheritance Tax Penalty	-	-	-	-	-
7							
8		TOTAL RECEIPTS	112,211.27	275,037.28	100,500	100,500	100,500
9							
10		TOTAL: BALANCE, RECEIPTS & TRANSFERS	1,904,777.00	1,664,814.28	1,159,802	1,159,802	1,159,802
11	305 00	PROPERTY TAXES	-	-	-	-	-
12		TOTAL RESOURCES AVAILABLE	1,904,777.00	1,664,814.28	1,159,802	1,159,802	1,159,802
13		LESS DISBURSEMENTS	515,000.00	605,512.17	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
14		BALANCE FORWARD	1,389,777.00	1,059,302.11	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	2700	INHERIT. TAX
					Function	982	Inheritance Tax
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 6070	Special Projects	140,000.00	80,000.00	300,000	300,000	300,000
2	2 9900	Miscellaneous	-	10,512.17	200,000	200,000	200,000
3		TOTAL OPERATING EXPENSES	140,000.00	90,512.17	500,000	500,000	500,000
4							
5		CAPITAL OUTLAY					
6	5 2510	Miscellaneous	-	-	159,802	159,802	159,802
7		TOTAL CAPITAL OUTLAY	-	-	159,802	159,802	159,802
8							
9	7 0200	TRANSFERS OUT	375,000.00	515,000.00	500,000	500,000	500,000
10							
11		TOTAL DISBURSEMENTS (To C-16-1)	515,000.00	605,512.17	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
12		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	1,159,802	1,159,802	1,159,802
13		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
14		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	1,159,802	1,159,802	1,159,802

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 September 18, 2024

Inheritance Tax
Office, Activity or Function

Rich Lewis
Signature of Officer

C-16-2

9/15/2024--5:56 PM

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	2910	911 EMER. SERV.
					Function	XXXX	XXXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	37,469.95	36,787.10	10,078	10,078	10,078
2							
3		LOCAL RECEIPTS					
4	314 00	911 Surcharge	12,522.67	11,073.54	10,000	10,000	10,000
5	510 01	Interest on Investments	20.31	20.37	-	-	-
6							
7		TOTAL RECEIPTS	12,542.98	11,093.91	10,000	10,000	10,000
8							
9	590 02	TRANSFERS IN	-	-	-	5,000	5,000
10							
11		TOTAL: BALANCE, RECEIPTS & TRANSFERS	50,012.93	47,881.01	20,078	25,078	25,078
12	305 00	PROPERTY TAXES	-	-	-	-	-
13		TOTAL RESOURCES AVAILABLE	50,012.93	47,881.01	20,078	25,078	25,078
14		LESS DISBURSEMENTS	13,225.83	37,803.34	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
15		BALANCE FORWARD	36,787.10	10,077.67	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	2910	911 EMER. SER.
					Function	697	911 Services
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 0200	Telephone Service	3,721.06	2,461.03	3,500	4,823	4,823
2	2 1600	Equipment Repair	-	91.58	2,000	2,000	2,000
3	2 2544	Contract - Maintenance Agreement	2,214.97	9,412.99	5,152	3,314	3,314
4	4 0306	Tower Rent	3,102.44	2,469.49	3,000	3,000	3,000
5		TOTAL OPERATING EXPENSES	9,038.47	14,435.09	13,652	13,137	13,137
6							
7		CAPITAL OUTLAY					
8	5 0555	E-911 Equipment	3,206.38	18,861.10	5,688	11,034	11,034
9	5 0557	Communication Equipment	-	-	-	-	-
10	5 1250	Contract - 911 System	871.42	4,507.15	738	907	907
11		TOTAL CAPITAL OUTLAY	4,077.80	23,368.25	6,426	11,941	11,941
12							
13	7 0200	TRANSFERS OUT	109.56	-	-	-	-
14							
15		TOTAL DISBURSEMENTS (To C-17-1)	13,225.83	37,803.34	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
16		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	20,078	25,078	25,078
17		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
18		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	20,078	25,078	25,078

Equipment payment moved from Fund 2913 - 2023/2024, part in 2024/2025

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 September 18, 2024

911 Emergency Services
Office, Activity or Function

Signature of Officer

C-17-2

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KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	2913	911 WIRELESS SERV.
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	17,006.88	1,444.46	4,762	4,762	4,762
2							
3		LOCAL RECEIPTS					
4	349 60	911 Enhanced Wireless Service	33,218.90	33,965.14	40,319	40,319	40,319
5							
6		TOTAL RECEIPTS	33,218.90	33,965.14	40,319	40,319	40,319
7							
8	590 02	TRANSFERS IN	109.56	-	-	-	-
9							
10		TOTAL: BALANCE, RECEIPTS & TRANSFERS	50,335.34	35,409.60	45,081	45,081	45,081
11	305 00	PROPERTY TAXES	-	-	-	-	-
12		TOTAL RESOURCES AVAILABLE	50,335.34	35,409.60	45,081	45,081	45,081
13		LESS DISBURSEMENTS	48,890.88	30,648.04	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
14		BALANCE FORWARD	1,444.46	4,761.56	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	2913	911 WIRELESS SERV.
					Function	697	911 Services
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 0200	Telephone Service	18,167.34	12,015.43	12,035	16,649	16,649
2	2 1600	Equipment Repair	-	447.12	-	-	-
3	2 2544	Contract - Maintenance Agreement	10,814.24	17,359.64	16,271	16,177	16,177
4		TOTAL OPERATING EXPENSES	28,981.58	29,822.19	28,306	32,826	32,826
5							
6		CAPITAL OUTLAY					
7	5 0555	E-911 Equipment	15,654.72	-	13,174	7,828	7,828
8	5 0557	Communication Equipment	-	-	-	-	-
9	5 1250	Contract - 911 System	4,254.58	825.85	3,601	4,427	4,427
10		TOTAL CAPITAL OUTLAY	19,909.30	825.85	16,775	12,255	12,255
11							
12		TOTAL DISBURSEMENTS (To C-18-1)	48,890.88	30,648.04	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
13		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	45,081	45,081	45,081
14		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
15		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	45,081	45,081	45,081

Equipment payment moved to Fund 2910 - 2023/2024, part in 2024/2025

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 September 18, 2024

911 Emergency Services
Office, Activity or Function

Signature of Officer

C-18-2

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	3000	WELCOME CTR BOND
					Function	XXXX	XXXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	-	-	-	-	-
2							
3		LOCAL RECEIPTS					
4	510 01	Interest on Investments	-	-	-	-	-
5							
6		TOTAL RECEIPTS	-	-	-	-	-
7							
8	590 02	TRANSFERS IN	21,035.00	25,575.00	-	-	-
9							
10		TOTAL: BALANCE, RECEIPTS & TRANSFERS	21,035.00	25,575.00	-	-	-
11	305 00	PROPERTY TAXES	-	-	-	-	-
12		TOTAL RESOURCES AVAILABLE	21,035.00	25,575.00	-	-	-
13		LESS DISBURSEMENTS	21,035.00	25,575.00	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
14		BALANCE FORWARD	-	-	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

Welcome Center - sale of bonds in Welcome Center Building Fund - #4000

FUND CLOSED

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	3000	WELCOME CTR BOND
					Function	900	Debt Service
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 2502	Professional Fees - Bond Funding	-	-	-	-	-
2	6 0100	Principal Retirement	20,000.00	25,000.00	-	-	-
3	6 0200	Interest Payments	1,035.00	575.00	-	-	-
4		TOTAL DEBT SERVICE	21,035.00	25,575.00	-	-	-
5							
6	2 9900	Miscellaneous	-	-	-	-	-
7		TOTAL OPERATING EXPENSES	-	-	-	-	-
8							
9		CAPITAL OUTLAY	-	-	-	-	-
10		TOTAL CAPITAL OUTLAY	-	-	-	-	-
11							
12		TOTAL DISBURSEMENTS (To C-19-1)	21,035.00	25,575.00	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
13		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXX	XXXXXXXXXX	-	-	-
14		NECESSARY CASH RESERVE	XXXXXXXXXX	XXXXXXXXXX	-	-	-
15		TOTAL REQUIREMENTS	XXXXXXXXXX	XXXXXXXXXX	-	-	-

FUND CLOSED

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 September 18, 2024

Welcome Center Bond
Office, Activity or Function

Rick Flores
Signature of Officer

C-19-2

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KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	3100	HOSP. BOND
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	-	-	-	-	-
2							
3		LOCAL RECEIPTS					
4	510 01	Interest on Investments	-	-	-	-	-
5							
6		TOTAL RECEIPTS	-	-	-	-	-
7							
8	590 02	TRANSFERS IN	348,566.00	34,885,828.00	353,000	353,000	353,000
9							
10		TOTAL: BALANCE, RECEIPTS & TRANSFERS	348,566.00	34,885,828.00	353,000	353,000	353,000
11	305 00	PROPERTY TAXES	-	-	-	-	-
12		TOTAL RESOURCES AVAILABLE	348,566.00	34,885,828.00	353,000	353,000	353,000
13		LESS DISBURSEMENTS	348,566.00	34,885,828.00	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
14		BALANCE FORWARD	-	-	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

Hospital - sale of bonds in Hospital Building Fund - #4300

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	3100	HOSP. BOND
					Function	900	Debt Service
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 2502	Professional Fees - Bond Refunding	-	-	-	-	-
2	6 0100	Principal Retirement	-	34,212,000.00	115,000	115,000	115,000
3	6 0200	Interest Payments	348,566.00	673,828.00	236,063	236,063	236,063
4		TOTAL DEBT SERVICE	348,566.00	34,885,828.00	351,063	351,063	351,063
5							
6	2 2521	Legal Fees/Debt Issuance Costs	-	-	1,937	1,937	1,937
7		TOTAL OPERATING EXPENSES	-	-	1,937	1,937	1,937
8							
9		CAPITAL OUTLAY	-	-	-	-	-
10		TOTAL CAPITAL OUTLAY	-	-	-	-	-
11							
12		TOTAL DISBURSEMENTS (To C-20-1)	348,566.00	34,885,828.00	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
13		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	353,000	353,000	353,000
14		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
15		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	353,000	353,000	353,000

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 September 18, 2024

Kimball County Hospital
Office, Activity or Function

Carri Gansley
Signature of Officer

C-20-2

9/15/2024--5:56 PM

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	3200	MANOR BOND
					Function	XXXX	XXXXXXXXXX
					Estimated Receipts Ensuing Year 2024 - 2025		
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	-	-	-	-	-
2							
3		LOCAL RECEIPTS					
4	510 01	Interest on Investments	-	-	-	-	-
5							
6		TOTAL RECEIPTS	-	-	-	-	-
7							
8	590 02	TRANSFERS IN	101,427.50	104,915.00	103,875	103,875	103,875
9							
10		TOTAL: BALANCE, RECEIPTS & TRANSFERS	101,427.50	104,915.00	103,875	103,875	103,875
11	305 00	PROPERTY TAXES	-	-	-	-	-
12		TOTAL RESOURCES AVAILABLE	101,427.50	104,915.00	103,875	103,875	103,875
13		LESS DISBURSEMENTS	101,427.50	104,915.00	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
14		BALANCE FORWARD	-	-	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

Manor - sale of bonds in Manor Building Fund - #4300

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	3200	MANOR BOND
					Function	900	Debt Service
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 2502	Professional Fees - Bond Funding	400.00	400.00	1,000	1,000	1,000
2	6 0100	Principal Retirement	75,000.00	80,000.00	80,000	80,000	80,000
3	6 0200	Interest Payments	26,027.50	24,515.00	22,875	22,875	22,875
4		TOTAL DEBT SERVICE	101,427.50	104,915.00	103,875	103,875	103,875
5							
6	2 9900	Miscellaneous	-	-	-	-	-
7		TOTAL OPERATING EXPENSES	-	-	-	-	-
8							
9		CAPITAL OUTLAY	-	-	-	-	-
10		TOTAL CAPITAL OUTLAY	-	-	-	-	-
11							
12		TOTAL DISBURSEMENTS (To C-21-1)	101,427.50	104,915.00	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
13		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	103,875	103,875	103,875
14		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
15		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	103,875	103,875	103,875

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 September 18, 2024

Manor Bond
Office, Activity or Function

Signature of Officer

C-21-2

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KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	4300	HOSPITAL BUILDING
					Function	XXXX	XXXXXXXXXXX
					Estimated Receipts Ensuing Year 2024 - 2025		
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	4,197,969.00	205,351.00	-	-	-
2							
3		LOCAL RECEIPTS					
4	520 01	Proceeds from Sale of Bonds	17,249,704.00	16,541,751.00	-	-	-
5	520 01	USDA Loan Proceeds	-	34,212,000.00	-	-	-
6	534 01	Contributions/Donations	449,060.00	-	-	-	-
7	579 00	Income/Gain from Investments	-	-	-	-	-
8							
9		TOTAL RECEIPTS	17,698,764.00	50,753,751.00	-	-	-
10							
11	590 02	TRANSFERS IN	1,650,940.00	-	-	-	-
12							
13		TOTAL: BALANCE, RECEIPTS & TRANSFERS	23,547,673.00	50,959,102.00	-	-	-
14	305 00	PROPERTY TAXES	-	-	-	-	-
15		TOTAL RESOURCES AVAILABLE	23,547,673.00	50,959,102.00	-	-	-
16		LESS DISBURSEMENTS	23,342,322.00	50,959,102.00	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
17		BALANCE FORWARD	205,351.00	-	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

FUND CLOSED

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	4300	HOSPITAL BUILDING
					Function	980	Capital Projects
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 1300	Building Repair	-	-	-	-	-
2	2 9000	Contingency Expense	-	-	-	-	-
3		Total Operating Expenses	-	-	-	-	-
4							
5		CAPITAL OUTLAY					
6	5 0220	New Construction	22,993,756.00	16,073,274.00	-	-	-
7	5 0230	Building Remodeling	-	-	-	-	-
8		TOTAL CAPITAL OUTLAY	22,993,756.00	16,073,274.00	-	-	-
9							
10	7 0200	TRANSFERS OUT	348,566.00	34,885,828.00	-	-	-
11							
12		TOTAL DISBURSEMENTS (To C-22-1)	23,342,322.00	50,959,102.00	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
13		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
14		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
15		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-

FUND CLOSED

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 September 18, 2024

Hospital Building
Office, Activity or Function

Carri Canaday
Signature of Officer

C-22-2

9/15/2024--5:56 PM

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	4600	CAPITAL PROJECTS
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	765,189.95	760,279.15	1,232,733	1,232,733	1,232,733
2							
3		LOCAL RECEIPTS					
4	530 01	One Time Revenue	-	-	-	-	-
5		Subtotal of Local Receipts	-	-	-	-	-
6							
7		TOTAL RECEIPTS	-	-	-	-	-
8							
9	590 02	TRANSFERS IN	12,313.00	476,483.75	650,000	500,000	500,000
10							
11		TOTAL: BALANCE, RECEIPTS & TRANSFERS	777,502.95	1,236,762.90	1,882,733	1,732,733	1,732,733
12	305 00	PROPERTY TAXES	-	-	-	-	-
13		TOTAL RESOURCES AVAILABLE	777,502.95	1,236,762.90	1,882,733	1,732,733	1,732,733
14		LESS DISBURSEMENTS	17,223.80	4,029.53	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15		BALANCE FORWARD	760,279.15	1,232,733.37	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	4600	CAPITAL PROJECTS
					Function	980	Capital Projects
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 1300	Building Repair - Courthouse	-	4,029.53	250,000	250,000	250,000
2	2 1301	Building Repair - Annex	-	-	50,000	50,000	50,000
3	2 1305	Building Repair - Welcome Center	-	-	-	-	-
4	2 9000	Contingency Expense	-	-	1,477,733	1,327,733	1,327,733
5		Total Operating Expenses	-	4,029.53	1,777,733	1,627,733	1,627,733
6							
7		CAPITAL OUTLAY					
8	5 0100	Purchase of Real Estate	-	-	-	-	-
9	5 0220	New Construction	-	-	-	-	-
10	5 0230	Building Remodeling - Transit Building	-	-	-	-	-
11	5 0262	Electrical Upgrades	17,223.80	-	50,000	50,000	50,000
12	5 0312	Lawn Equipment - Park & Rec Sprinkler Repair	-	-	55,000	55,000	55,000
13		TOTAL CAPITAL OUTLAY	17,223.80	-	105,000	105,000	105,000
14							
15		TOTAL DISBURSEMENTS (To C-23-1)	17,223.80	4,029.53	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
16		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXX	XXXXXXXXXX	1,882,733	1,732,733	1,732,733
17		NECESSARY CASH RESERVE	XXXXXXXXXX	XXXXXXXXXX	-	-	-
18		TOTAL REQUIREMENTS	XXXXXXXXXX	XXXXXXXXXX	1,882,733	1,732,733	1,732,733

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 September 18, 2024

Capital Projects
Office, Activity or Function

Rich Flores
Signature of Officer

C-23-2

9/15/2024--5:56 PM

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	5000	HOSP OP./MAIN.
					Function	XXXX	XXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	9,643,776.71	8,792,062.71	7,526,992	7,526,992	7,526,992
2							
3		LOCAL RECEIPTS					
4	510 01	Interest on Investments	40,491.00	87,019.00	97,200	97,200	97,200
5	534 01	Foundation Funding Requests	510,590.00	351,411.00	226,950	226,950	226,950
6	540 01	Miscellaneous Revenues	1,234,517.00	1,012,052.00	1,443,798	1,443,798	1,443,798
7	573 01	Outpatient Clinic (includes Rural Health Clinic)	7,673,701.00	8,872,706.00	9,080,402	9,080,402	9,080,402
8	573 02	Nurse Stat-Med & Surg. Acute	2,615,272.00	2,387,502.00	2,574,507	2,574,507	2,574,507
9	573 14	Cardiac Care	864,322.00	788,336.00	787,764	787,764	787,764
10	573 17	Respiratory Services	391,188.00	441,195.00	497,076	497,076	497,076
11	573 21	Surgical Services	3,794,816.00	4,761,940.00	5,171,815	5,171,815	5,171,815
12	573 23	Emergency Services	4,378,403.00	4,901,638.00	5,092,866	5,092,866	5,092,866
13	573 25	Central Services	1,113,499.00	1,310,742.00	1,345,392	1,345,392	1,345,392
14	574 01	Laboratory Services	4,186,705.00	4,428,130.00	4,501,020	4,501,020	4,501,020
15	574 04	Radiology - Diagnostic	5,995,382.00	7,189,594.00	7,404,415	7,404,415	7,404,415
16	574 07	Pharmacy	2,116,962.00	2,000,894.00	2,051,592	2,051,592	2,051,592
17	574 09	Rehabilitation Service	909,044.00	983,160.00	1,084,792	1,084,792	1,084,792
18	575 51	Provision for Bad Debts	(994,779.00)	(1,432,677.00)	(1,500,000)	(1,500,000)	(1,500,000)
19	575 52	Contractual Adjustments	(13,585,006.00)	(13,009,336.00)	(11,815,736)	(11,815,736)	(11,815,736)
20	575 54	Charity Service	(29,689.00)	(109,277.00)	(100,000)	(100,000)	(100,000)
21							
22		TOTAL RECEIPTS	21,215,418.00	24,965,029.00	27,943,853	27,943,853	27,943,853
23							
24		TOTAL: BALANCE, RECEIPTS & TRANSFERS	30,859,194.71	33,757,091.71	35,470,845	35,470,845	35,470,845
25	305 00	PROPERTY TAXES	-	-	-	-	-
26		TOTAL RESOURCES AVAILABLE	30,859,194.71	33,757,091.71	35,470,845	35,470,845	35,470,845
27		LESS DISBURSEMENTS	22,067,132.00	26,230,100.00	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
28		BALANCE FORWARD	8,792,062.71	7,526,991.71	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	5000	HOSP OP./MAIN.
					Function	771	HOSP OPERAT.
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 5002	Surgical Services	1,172,186.00	1,390,210.00	1,652,490	1,652,490	1,652,490
2	2 5003	Emergency Services	585,673.00	696,375.00	682,376	682,376	682,376
3	2 5004	Administrative Services	1,103,349.00	1,368,273.00	1,058,264	1,058,264	1,058,264
4	2 5004	Community Relations	249,851.00	283,373.00	313,404	313,404	313,404
5	2 5004	Emergency Response/Infection Control	1,117.00	3,012.00	5,183	5,183	5,183
6	2 5004	Employee Benefits	56,886.00	57,279.00	55,044	55,044	55,044
7	2 5004	Patient Accounting	1,205,160.00	1,091,101.00	1,367,737	1,367,737	1,367,737
8	2 5005	Cardiac Care	100,625.00	98,381.00	110,365	110,365	110,365
9	2 5005	Central Services	787,330.00	953,782.00	1,070,115	1,070,115	1,070,115
10	2 5005	Dietary Service	157,553.00	356,894.00	410,530	410,530	410,530
11	2 5005	Laboratory Services	1,034,251.00	1,391,926.00	1,451,270	1,451,270	1,451,270
12	2 5005	Nurse Stat-Med & Surg. Acute	2,676,867.00	3,652,195.00	4,143,960	4,143,960	4,143,960
13	2 5005	Radiology - Diagnostic	1,276,624.00	1,444,708.00	1,123,377	1,123,377	1,123,377
14	2 5006	Community Health Nursing (Health & Wellness)	5,566.00	4,958.00	5,900	5,900	5,900
15	2 5008	Rehabilitation Service	358,175.00	509,767.00	617,214	617,214	617,214
16	2 5008	Social Services	38,900.00	86,705.00	124,964	124,964	124,964
17	2 5009	Pharmacy	687,703.00	597,989.00	721,789	721,789	721,789
18	2 5010	Clinic Services (includes Rural Health Clinic)	6,190,818.00	6,779,623.00	7,745,802	7,745,802	7,745,802
19	2 5011	Housekeeping Service	209,822.00	266,001.00	266,433	266,433	266,433
20	2 5011	Laundry & Linen	34,296.00	48,409.00	52,774	52,774	52,774
21	2 5012	Plant Operation	472,994.00	1,541,417.00	716,610	716,610	716,610
22	2 5013	Communications & Information Systems	339,643.00	468,624.00	399,364	399,364	399,364
23	2 5013	Education	66,758.00	79,652.00	87,542	87,542	87,542
24	2 5013	Medical Records & Library Services	246,457.00	298,528.00	395,680	395,680	395,680
25	2 5013	Quality Improvement/Outcomes	94,873.00	104,589.00	129,160	129,160	129,160
26	2 5013	Miscellaneous Expense	575,944.00	1,972,413.00	3,361,365	3,361,365	3,361,365
27		TOTAL OPERATING EXPENSES	19,729,421.00	25,546,184.00	28,068,712	28,068,712	28,068,712
28							
29		CAPITAL OUTLAY					
30	5 0210	USDA Loan Payments	-	222,867.00	1,292,376	1,292,376	1,292,376
31	5 0300	Machinery & Equipment	686,771.00	461,049.00	3,147,000	3,147,000	3,147,000
32		TOTAL CAPITAL OUTLAY	686,771.00	683,916.00	4,439,376	4,439,376	4,439,376

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	5000	HOSP OP./MAIN.
					Function	771	HOSP OPERAT.
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
1		CONTINUED	1	2	3	4	5
2							
3	7 0200	TRANSFERS OUT	1,650,940.00	-	353,000	353,000	353,000
4							
5		TOTAL DISBURSEMENTS (To C-24-1)	22,067,132.00	26,230,100.00	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
6		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXX	XXXXXXXXXX	32,861,088	32,861,088	32,861,088
7	8 0000	NECESSARY CASH RESERVE	XXXXXXXXXX	XXXXXXXXXX	2,609,757	2,609,757	2,609,757
8		TOTAL REQUIREMENTS	XXXXXXXXXX	XXXXXXXXXX	35,470,845	35,470,845	35,470,845

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 September 18, 2024

Kimball County Hospital
Office, Activity or Function

Cami Gandy
Signature of Officer

C-24-3

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	5100	MANOR OP./MAIN.
					Function	XXXX	XXXXXXXXXXX
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	2,059,688.08	2,197,365.46	2,004,891	2,004,891	2,004,891
2							
3		LOCAL RECEIPTS					
4	540 01	Miscellaneous Revenue	180,221.91	41,074.65	46,236	46,236	46,236
5	574 18	Medicare Income	775,430.26	803,798.44	935,665	935,665	935,665
6	579 05	Income/Gains from Investments	43,153.64	25,358.47	35,257	35,257	35,257
7	580 03	Assisted Living Apartments	439,222.29	527,248.08	557,623	557,623	557,623
8	580 04	Basic Bed Rate	1,215,885.56	1,505,629.38	1,525,983	1,525,983	1,525,983
9	580 05	Sale of Supplies	12,993.47	1,005.11	8,523	8,523	8,523
10	580 07	Meals	1,574.10	2,173.15	3,580	3,580	3,580
11	580 08	Medicaid Income	2,358,015.24	2,128,174.36	2,398,015	2,398,015	2,398,015
12							
13		TOTAL RECEIPTS	5,026,496.47	5,034,461.64	5,510,882	5,510,882	5,510,882
14							
15		TOTAL: BALANCE, RECEIPTS & TRANSFERS	7,086,184.55	7,231,827.10	7,515,773	7,515,773	7,515,773
16	305 00	PROPERTY TAXES	-	-	-	-	-
17		TOTAL RESOURCES AVAILABLE	7,086,184.55	7,231,827.10	7,515,773	7,515,773	7,515,773
18		LESS DISBURSEMENTS	4,888,819.09	5,226,935.77	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
19		BALANCE FORWARD	2,197,365.46	2,004,891.33	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	5100	MANOR OP./MAIN.
					Function	775	MANOR OPER.
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	1 0301	Administrative Salary	77,759.16	93,417.32	154,154	154,154	154,154
2	1 0303	Maintenance Salary	77,364.08	83,612.36	111,956	111,956	111,956
3	1 0305	Clerical Salary	104,126.32	112,412.54	141,909	141,909	141,909
4	1 0307	Medical/Health Salary	64,631.76	84,246.59	112,616	112,616	112,616
5	1 0311	Social Services Salary	47,631.96	52,597.07	79,700	79,700	79,700
6	1 0316	Nurse/Rehab Salary	2,380,867.90	2,537,286.75	3,593,778	3,593,778	3,593,778
7	1 0334	Dietary Salary	314,191.33	350,804.22	614,836	614,836	614,836
8	1 0335	Housekeeping/Laundry Salary	166,559.62	164,946.14	267,545	267,545	267,545
9	1 0336	Recreation/ Activities Salary	48,107.36	61,434.33	63,891	63,891	63,891
10	1 0338	Consultants	126,555.59	130,429.78	135,647	135,647	135,647
11	1 0802	Insurance Premiums - Health & Accident	264,331.93	205,845.26	454,004	454,004	454,004
12	1 0901	Regular (County Plan) - Retirement	31,194.03	37,078.21	291,487	291,487	291,487
13	1 1000	Social Security - County Share	156,654.23	176,518.08	178,578	178,578	178,578
14	1 1100	Uniform Allowance	762.43	605.04	729	729	729
15	2 0100	Postal Service	1,783.17	1,980.72	2,060	2,060	2,060
16	2 0200	Telephone	6,396.28	7,223.23	7,512	7,512	7,512
17	2 0501	Light	46,692.94	43,136.25	46,861	46,861	46,861
18	2 0502	Water	8,528.36	10,694.36	11,121	11,121	11,121
19	2 0503	Heating Fuels	19,741.89	20,706.49	23,534	23,534	23,534
20	2 0504	Sewer	6,739.77	7,585.32	7,889	7,889	7,889
21	2 0505	Garbage	9,092.21	9,046.10	9,407	9,407	9,407
22	2 0601	General Liability Insurance	34,260.00	20,484.41	21,304	21,304	21,304
23	2 0608	Directors Fees	1,000.00	1,000.00	1,500	1,500	1,500
24	2 0609	Maintenance & Repairs	46,573.16	49,986.86	50,185	50,185	50,185
25	2 0610	License	14,150.21	10,634.21	11,059	11,059	11,059
26	2 0611	Office Expense	28,774.45	25,360.23	26,374	26,374	26,374
27	2 1101	Computer Expense - General	30,485.05	9,351.16	9,725	9,725	9,725
28	2 1601	Car Repair - Non-Road Fund	3,690.48	7,326.98	7,619	7,619	7,619
29	2 1710	Convention/Workshop Expense	10,487.61	6,446.62	6,704	6,704	6,704
30	2 2001	Advertising	5,625.06	7,716.07	8,025	8,025	8,025
31	2 2540	Audit Fees	16,875.00	18,095.00	22,818	22,818	22,818
32	2 5000	Medicare Expenses	185,969.08	276,404.40	327,605	327,605	327,605
33	2 5013	Quality Assurance Assessment Fees	54,652.50	52,286.50	54,378	54,378	54,378
34	2 5832	Assisted Living Supplies/Training	641.05	5,392.40	5,607	5,607	5,607

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	5100	MANOR OP./MAIN.
					Function	775	MANOR OPER.
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
		CONTINUED	1	2	3	4	5
1	2 5875	Other Operating Expenses (incl. Fuel Surcharge	17,085.31	14,256.67	19,827	19,827	19,827
2	2 9900	Miscellaneous	20,945.84	17,483.30	22,416	22,416	22,416
3	3 0131	Dietary Supplies	19,177.03	18,556.14	24,298	24,298	24,298
4	3 0132	Nursing Supplies	105,706.60	143,047.10	192,258	192,258	192,258
5	3 0133	Housekeeping Supplies	27,737.49	38,236.41	39,765	39,765	39,765
6	3 0134	Laundry Supplies	3,633.06	4,109.72	4,274	4,274	4,274
7	3 0135	Recreation/Rehab Supplies	5,028.97	8,823.21	9,185	9,185	9,185
8	3 0136	Food Supplies	181,223.97	184,872.23	187,206	187,206	187,206
9	4 0600	Dietary & Nursing Rental Expense	13,957.35	10,544.99	10,966	10,966	10,966
10		TOTAL OPERATING EXPENSES	4,787,391.59	5,122,020.77	7,372,312	7,372,312	7,372,312
11							
12		CAPITAL OUTLAY					
13	5 0400	Computer Equipment	-	-	25,000	25,000	25,000
14	5 0500	Office Equipment/Building Repair/Maintenance	-	-	14,586	14,586	14,586
15		TOTAL CAPITAL OUTLAY	-	-	39,586	39,586	39,586
16							
17	7 0200	TRANSFERS OUT	101,427.50	104,915.00	103,875	103,875	103,875
18							
19		TOTAL DISBURSEMENTS (To C-25-1)	4,888,819.09	5,226,935.77	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
20		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	7,515,773	7,515,773	7,515,773
21		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
22		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	7,515,773	7,515,773	7,515,773

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 September 18, 2024

Manor Operating
Office, Activity or Function

Signature of Officer

C-25-3

9/15/2024--5:56 PM

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	5101	MANOR IMPROV.
					Function	XXXX	XXXXXXXXXX
					Estimated Receipts Ensuing Year 2024 - 2025		
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	3,160,119.15	3,257,850.41	3,821,974	3,821,974	3,821,974
2							
3		LOCAL RECEIPTS					
4	510 01	Miscellaneous Income	67,641.39	357,492.24	325,000	325,000	325,000
5	534 01	Contributions/Donations	-	-	-	-	-
6	579 00	Income/Gain from Investments	30,089.87	206,631.80	214,896	214,896	214,896
7							
8		TOTAL RECEIPTS	97,731.26	564,124.04	539,896	539,896	539,896
9							
10		TOTAL: BALANCE, RECEIPTS & TRANSFERS	3,257,850.41	3,821,974.45	4,361,870	4,361,870	4,361,870
11	305 00	PROPERTY TAXES	-	-	-	-	-
12		TOTAL RESOURCES AVAILABLE	3,257,850.41	3,821,974.45	4,361,870	4,361,870	4,361,870
13		LESS DISBURSEMENTS	-	-	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
14		BALANCE FORWARD	3,257,850.41	3,821,974.45	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	5101	MANOR IMPROV.
					Function	775	Improvements
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 1300	Building Repair	-	-	-	-	-
2	2 9000	Contingency Expense	-	-	-	-	-
3		Total Operating Expenses	-	-	-	-	-
4							
5		CAPITAL OUTLAY					
6	5 0220	New Construction	-	-	-	-	-
7	5 0230	Building Remodeling	-	-	4,361,870	4,361,870	4,361,870
8		TOTAL CAPITAL OUTLAY	-	-	4,361,870	4,361,870	4,361,870
9							
10		TOTAL DISBURSEMENTS (To C-26-1)	-	-	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
11		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXXX	XXXXXXXXXXX	4,361,870	4,361,870	4,361,870
12		NECESSARY CASH RESERVE	XXXXXXXXXXX	XXXXXXXXXXX	-	-	-
13		TOTAL REQUIREMENTS	XXXXXXXXXXX	XXXXXXXXXXX	4,361,870	4,361,870	4,361,870

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 September 18, 2024

Manor Improvements
Office, Activity or Function

Signature of Officer

C-26-2

KIMBALL COUNTY

RECEIPTS SUMMARY

					Fund	5200	SANI. LANDFILL
					Function	XXXX	XXXXXXXXXX
					Estimated Receipts Ensuing Year 2024 - 2025		
	Code No.	SOURCE	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	271 00	NET FUND BALANCE, JULY 1	40,591.82	45,665.63	-	-	-
2							
3		LOCAL RECEIPTS					
4	398 01	Landfill Commercial Fees	86,918.00	30,796.00	-	-	-
5	398 04	Late Charges	-	-	-	-	-
6							
7		TOTAL RECEIPTS	86,918.00	30,796.00	-	-	-
8							
9		TOTAL: BALANCE, RECEIPTS & TRANSFERS	127,509.82	76,461.63	-	-	-
10	305 00	PROPERTY TAXES	-	-	-	-	-
11		TOTAL RESOURCES AVAILABLE	127,509.82	76,461.63	-	-	-
12		LESS DISBURSEMENTS	81,844.19	76,461.63	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
13		BALANCE FORWARD	45,665.63	-	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

Landfill Collections changed to the City of Kimball per agreement December 2023, effective 1/1/24.

FUND CLOSED

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

KIMBALL COUNTY

DISBURSEMENTS/REQUIREMENTS

					Fund	5200	SANI. LANDFILL
					Function	731	Landfill/Waste
					Estimated Disbursements Ensuing Year 2024 - 2025		
	Code No.	OBJECT OF EXPENDITURES	Actual 2022 - 2023	Actual 2023 - 2024	Officials Estimation	Board Proposed	Adopted
			1	2	3	4	5
1	2 1101	Computer Expense	795.00	-	-	-	-
2	2 4000	Refuse/Solid Waste - Landfill	79,895.00	54,956.00	-	-	-
3	2 8000	Refunds - Landfill	-	3.00	-	-	-
4	2 9900	Miscellaneous	360.19	-	-	-	-
5	3 0100	Supplies	-	-	-	-	-
6		TOTAL OPERATING EXPENSES	81,050.19	54,959.00	-	-	-
7							
8		CAPITAL OUTLAY					
9	5 0500	Equipment	-	-	-	-	-
10	5 0502	Data Processing Software	-	-	-	-	-
11		TOTAL CAPITAL OUTLAY	-	-	-	-	-
12							
13	7 0200	TRANSFERS OUT *	794.00	21,502.63	-	-	-
14							
15		TOTAL DISBURSEMENTS (To C-27-1)	81,844.19	76,461.63	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
16		TOTAL BUDGET OF DISBURSEMENTS	XXXXXXXXXX	XXXXXXXXXX	-	-	-
17		NECESSARY CASH RESERVE	XXXXXXXXXX	XXXXXXXXXX	-	-	-
18		TOTAL REQUIREMENTS	XXXXXXXXXX	XXXXXXXXXX	-	-	-

* Previously, only the late charges were transferred. Beginning in 2005/2006, an additional $2,000 per year will be transferred to the General Fund to cover costs of operation.

--No additional transfer 2009/2010, 2010/2011, 2011/2012, 2012/2013.

--$10,000 additional transfer 2013/2014.

--$12,000 additional transfer 2014/2015.

--closed fund and transferred balance 2023/2024.

FUND CLOSED

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 September 18, 2024

Sanitary Landfill
Office, Activity or Function

Ruth Flores
Signature of Officer

C-27-2

9/15/2024--5:56 PM

SUPPORTING SCHEDULES

KIMBALL COUNTY

FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

INTER-FUND TRANSFERS

FROM				TO			
Fund	Function	Amount		Fund	Function	Amount	
0100 County General	970 Miscellaneous General	24,290		0980	631 Clerk of District Court/CSA	24,290	
0100 County General	970 Miscellaneous General	31,357		0985	662 Co. Attorney/CSA	31,357	
0100 County General	970 Miscellaneous General	5,000		2910	697 911 Wireless	5,000	
0100 County General	970 Miscellaneous General	-		4600	980 Capital Projects	-	
0100 County General	970 Miscellaneous General	500,000	sale	4600	980 Capital Projects	500,000	
0100 County General	970 Miscellaneous General	50,500	later	0990	879 Visitor's Promotion	50,500	
0990 Visitor's Promotion	879 Visitor's Promotion	50,500	later	0100	-- County General	50,500	
0100 County General	970 Miscellaneous General	24,500	later	0995	879 Visitor's Improvement	24,500	
0995 Visitor's Improvement	879 Visitor's Improvement	12,157	later	0100	-- County General	12,157	
0995 Visitor's Improvement	879 Visitor's Improvement	24,500			-- County General	24,500	
0100 County General	970 Miscellaneous General	-		2200	835 County Transit	-	
2200 County Transit	835 County Transit	-		0100	-- County General	-	
2255 Transit Savings	835 Transit Savings	30,000		0100	-- County General	30,000	
0100 County General	970 Miscellaneous General	896,759	Tax	0200	705 Bridge/Road Maintenance	896,759	
0200 County Road	705 Bridge/Road Maintenance	50,000		0801	704 Bridge/Road Construction	50,000	
2700 Inheritance Tax	982 Inheritance Tax	500,000		0100	-- County General	500,000	
5000 Hospital Operations	771 Hospital Operating	353,000		3100	900 Hospital Bond	353,000	
5100 Manor Operations	775 Operations	103,875		3200	900 Manor Bond	103,875	
	TOTAL	2,656,438			TOTAL	2,656,438	

from Miscellaneous General: 1,532,406

to General Fund: 617,157

KIMBALL COUNTY COMMISSIONERS SPECIAL MEETING
Wednesday, September 18, 2024

The Kimball County Board of Commissioners of Kimball County, Nebraska, met in special session at 8:30 a.m. on Wednesday, September 18, 2024, in the Commissioners' Meeting Room of the Courthouse in Kimball, Nebraska, to consider any action concerning the proposed 2024/2025 County Budget and any budget related matters.

Notice of the meeting was given in advance by publication in the Western Nebraska Observer. A copy of the proof of publication is on file in the office of the County Clerk. Notice of the meeting was given to the members and a copy of their acknowledgment of the receipt of notice and the agenda are on record at the office of the County Clerk. Availability of the agenda was communicated in the advance notice and in the notice to the members. All proceedings hereafter shown were taken while the convened meeting was open to the public.

Following the Pledge of Allegiance, Chairman Flores called the meeting to order at 8:30 a.m. County Clerk Cathy Sibal was present and called the roll with Commissioners Rich Flores, Carl Stander and Elyse Schlake Lukassen answering. Attorney Matthew Turman, legal counsel for the Board, and Josi Morgan, County Budget Officer, were present. Randy Bymer, County Highway Superintendent, and Ben Sauter, Highway Department Operator, Darcee Wheeland, Veterans' Service Office Program Coordinator, and Dave Hottell, County Sheriff, were also in attendance. The media was not present. The public was represented.

Chairman Flores acknowledged the location of the Open Meetings Act Poster posted on the east wall of the meeting room and informed those present that any persons using recording devices must keep the device in their possession. Copies of the Open Meetings Act are available upon request.

Lukassen made a motion to authorize the Board's signatures on the acknowledgment of receipt of notice of meeting and agenda as presented and to approve the agenda as prepared. Stander seconded the motion. Roll call vote: Aye: Lukassen, Stander, Flores. Nay: None. Motion carried.

Stander made a motion to approve and adopt Resolution 2024-30 to establish the Transit Service Savings Fund to receive and disburse funds to and from Kimball County and the Kimball County Transit Service. Lukassen seconded the motion. Roll call vote: Aye: Stander, Lukassen, Flores. Nay: None. Motion carried.

Lukassen made a motion to approve and adopt Resolution 2024-31 to close the Welcome Center Bond Fund. Stander seconded the motion. Roll call vote: Aye: Lukassen, Stander, Flores. Nay: None. Motion carried.

Lukassen made a motion to approve and adopt Resolution 2024-32 to close the Hospital Building Fund. Stander seconded the motion. Roll call vote: Aye: Lukassen, Stander, Flores. Nay: None. Motion carried.

Stander made a motion to approve and adopt Resolution 2024-33 to approve and adopt the 2024/2025 Kimball County Budget as prepared. Lukassen seconded the motion. Roll call vote: Aye: Stander, Lukassen, Flores. Nay: None. Motion carried.

Lukassen made a motion to authorize the Chairman's signature on the 2024/2025 Kimball County Budget documents as prepared. Stander seconded the motion. Roll call vote: Aye: Lukassen, Stander, Flores. Nay: None. Motion carried.

State of Nebraska, Kimball County, ss
I, the undersigned County Clerk of the above named county, do hereby certify that the above and foregoing is a true copy of the original record remaining in my office.
Witness my hand and official seal this 27th day of September 2024
Cathleen A. Sibal
County Clerk



Stander made a motion to approve an additional one percent increase to the Budgeted Restricted Funds. Lukassen seconded the motion. Roll call vote: Aye: Stander, Lukassen, Flores. Nay: None. Motion carried.

Lukassen made a motion to approve and adopt Resolution 2024-34 to set the 2024/2025 Final Property Tax Request for the General Fund in the amount of $4,312,176. Stander seconded the motion. Roll call vote: Aye: Lukassen, Stander, Flores. Nay: None. Motion carried.

There being no further business to come before the Board of Commissioners on the 18th day of September 2024, Lukassen made a motion to adjourn the meeting at 8:47 a.m. to meet again in regular session at 9:00 a.m. on Tuesday, October 1, 2024, in the Commissioners' Meeting Room on the first floor of the Courthouse, or upon the call of the County Clerk. Stander seconded the motion. Roll call vote: Aye: Lukassen, Stander, Flores. Nay: None. Motion carried.

BOARD OF COUNTY COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

_____
Rich Flores, Chairman

_____
Carl Stander, Vice-Chairman

_____
Elyse Schlake Lukassen, Member

ATTEST_____
Cathleen A. Sibal, County Clerk

I, the undersigned County Clerk of Kimball County, Nebraska, hereby certify that the foregoing is a true and correct copy of proceedings had and done by the County Commissioners; that all of the subjects included in the foregoing proceedings were contained in the agenda for the meeting, kept continually current and available for public inspection at the office of County Clerk; that such subjects were contained in said agenda for at least twenty-four hours prior to said meeting; that said minutes were in written form and available for public inspection within ten working days or prior to the next convened meeting, whichever is earlier; that all news media requesting notification of meetings of said body were provided notification of the time and place of said meeting and the subjects to be discussed at said meeting.

_____
Cathleen A. Sibal, County Clerk

BOARD OF COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

RESOLUTION 2024-30

WHEREAS, Kimball County does not have a separate fund set aside to track the agreement between Kimball County and the Kimball County Transit Service (KCTS), itemizing both receipts and expenditures, and accumulate funds earned from the Transit Service; and

WHEREAS, the County wants to establish a separate fund to track those receipts and expenditures;

WHEREAS, the County has authority to establish new Funds, namely the Transit Service Savings Fund;

NOW, THEREFORE, BE IT RESOLVED by the Kimball County Board of Commissioners to establish the Transit Service Savings Fund (2255) to receive and disburse funds to and from Kimball County and the Kimball County Transit Service.

Dated this 18th day of September, 2024.

Moved by Stander, seconded by Lukassen, that the foregoing Resolution be approved and adopted.

Roll call vote: Aye: Stander ; Lukassen ; Flores .

Nay: None. Motion carried.

Approved and adopted this 18th day of September, 2024.

BOARD OF COUNTY COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

Chairman

Vice Chairman

Member

COUNTY CLERK ORGANIZED 1889 SEAL KIMBALL COUNTY, NEBRASKA

Attest:
County Clerk

BOARD OF COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

RESOLUTION 2024- 31

WHEREAS, Kimball County presently has a Welcome Center Bond Fund (3000); and

WHEREAS, it has been determined, due to final payment of the bond being made during the 2023/2024 fiscal year, that such fund is no longer needed.

WHEREAS, Kimball County Resolution 2014-12 and Resolution 2014-18 authorized issuance of the bonds; and

WHEREAS, the County Commissioners have authority to close such fund;

NOW, THEREFORE, BE IT RESOLVED THAT the Welcome Center Bond Fund (3000) is now closed and the County Commissioners direct the County Treasurer to deposit any future funds received directly into the General Fund;

Dated this 18th day of September, 2024.

Moved by Lukassen, seconded by Stander, that the foregoing Resolution be approved and adopted.

Roll call vote: Aye: Lukassen ; Stander ; Flores .

Nay: None. Motion carried.

Approved and adopted this 18th day of September, 2024.

BOARD OF COUNTY COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

Chairman

Vice Chairman

Member

COUNTY CLERK ORGANIZED 1889 SEAL KIMBALL COUNTY, NEBRASKA

Attest: County Clerk

BOARD OF COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

RESOLUTION 2024- 32

WHEREAS, Kimball County presently has a Hospital Building Fund; and

WHEREAS, it has been determined that there is no longer a need for such fund. The only receipts were the sale of bonds, and the only expenditures were costs of constructing a new hospital, which have both been completed. No longer are any receipts or expenditures made out of this fund, and

WHEREAS, the County has the authority to close such fund;

NOW, THEREFORE, BE IT RESOLVED THAT the Hospital Building Fund (4300) is now closed.

Dated this 18th day of September, 2024.

Moved by Lukassen, seconded by Stander, that the foregoing Resolution be approved and adopted.

Roll call vote: Aye: Lukassen; Stander; Flores.

Nay: None. Motion carried.

Approved and adopted this 18th day of September, 2024.

BOARD OF COUNTY COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

Chairman

Vice Chairman

Member

COUNTY CLERK ORGANIZED 1889 SEAL KIMBALL COUNTY, NEBRASKA

Attest:
County Clerk

BOARD OF COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

RESOLUTION 2024- 33

WHEREAS, a proposed County Budget for the fiscal year July 1, 2024, to June 30, 2025, prepared by the Budget Officer, was transmitted to the Kimball County Board of Commissioners on the 18th day of September, 2024; and

WHEREAS, a public hearing was held as required by law to hear and consider comments concerning the budget;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF KIMBALL COUNTY, NEBRASKA, THAT:

1. 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, approved and adopted as the Budget for Kimball County for said fiscal year.

2. 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.

3. 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 this 18th day of September, 2024.

Moved by Stander, seconded by Lukassen, that the foregoing Resolution be approved and adopted.

Roll call vote: Aye: Stander ; Lukassen ; Flores .

Nay: None . Motion carried.

Approved and adopted this 18th day of September, 2024.

BOARD OF COUNTY COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

Chairman

Vice Chairman

Member

COUNTY CLERK ORGANIZED 1889 SEAL KIMBALL COUNTY, NEBRASKA

Attest:
County Clerk

BOARD OF COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

RESOLUTION 2024-34

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provide that the Governing Body of Kimball 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 Kimball County resolves that:

1. The 2024-2025 property tax request be set at $4,312,176.00, consisting of the following:

General Fund	$4,312,176.00
TOTAL	$4,312,176.00

2. The total assessed value of property differs from last year's total assessed value by 18.84%.

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 $ 0.403362 per $100 of assessed value.

4. Kimball County proposes to adopt a property tax request that will cause its tax rate to be $ 0.459339 per $100 of assessed value.

5. Based on the proposed property tax request and changes in other revenue, the total operating budget of Kimball County will exceed last year's by -55.57%.

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

Dated this 18th day of September, 2024.

Moved by Lukassen, seconded by Stander, that the foregoing Resolution be approved and adopted.

Roll call vote: Aye: Lukassen : Stander : Flores .

Nay: None. Motion carried.

Approved and adopted this 18th day of September, 2024.

BOARD OF COUNTY COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

Chairman

Vice Chairman

Member

COUNTY CLERK ORGANIZED 1889 SEAL KIMBALL COUNTY, NEBRASKA

Attest:
County Clerk

Kimball County

Joint Public Hearing Report

Pursuant to Neb. Rev. Stat. § 77-1633, a joint public hearing was held on September 16, 2024, at 6: 15 P.M at the Kimball County Transit Service meeting room.

Notice of the Joint Public Hearing was provided by:

1. Postcard mailed to all affected property taxpayers by the County Assessor on September 7, 2024.
2. Publication in Western Nebraska Observer on September 12, 2024.
3. Notice posted on the home page of the County's website on (n/a).

Note: Website notice only required if County population is more than 10,000

The following political subdivision representatives were present at the hearing and gave a brief presentation on their political subdivision's intent to increase their property tax request by more than the allowable growth percentage and the effect of such request on their budget.

Political Subdivision	Designated Representative Name	Real Growth Value	Real Growth Percentage	Tax Request increase above Allowable Growth Percentage
Kimball County	Josi Morgan, Budget Officer	$44,314,125	6.26 %	$ 212,726.00
Kimball County	Rich Flores, Chairman of the Board			
City of Kimball	John Morrison, Mayor	$ 1,019,905	0.72 %	$ 195,510.94

Additionally, the following individuals spoke at the joint public hearing and provided their input on the proposed property tax requests.

Name	Address	Organization Represented *(if applicable)*
Ronald Buchart	404 S High School St, Kimball	
Julia Gehrig	414 S Howard St, Kimball	
Kathy Porter	314 S Burg St, Kimball	
Doug Thorson	513 Monroe St, Kimball	
Morgan Dickerson	407 S Oak St, Kimball	
Paul Anderson	212 E 8th St, Kimball	
Gabriel Miller	511 S Webster St, Kimball	
Jolie Dorrell	310 S High School St, Kimball	
Don Olson	612 S Webster St, Kimball	
Mike Downey	235 Kearney St, Kimball	
Jeanette Merryfield	Kimball	

Note: Address requirement may be waived to protect the security of the individual.

88 **Total individuals who signed in to attend the Joint Public Hearing**

After all members of the public present were given a reasonable amount of time to provide their input on the proposed property tax requests, the hearing was closed.

Signed, Cathleen A. Libal

Kimball County Clerk (or designee)

KIMBALL COUNTY

Josi Morgan
Budget Officer

Kimball County Clerk's Office
114 E 3rd St, Ste. 6
Kimball NE 69145
(308) 235-2241
clerk@kimballcountyne.gov



September 30, 2024

State of Nebraska
Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509-8917

Dear Jeff Schreier:

On September 18th, 2024, we approved and adopted the 2024/2025 budget for Kimball County. Enclosed please find a complete copy. Also enclosed is the Interlocal Agreements Form.

Kimball County held a Joint Public Hearing on September 16, 2024. The Joint Public Hearing Report is also enclosed.

The enclosed minutes are certified, but not signed by the Board of Commissioners. If you need signed copies, let me know.

If you have any questions or anything else is needed, please do not hesitate to call, write, or e-mail me at the contact information above.

Sincerely,

Josi Morgan

Josi Morgan
Budget Officer

Enclosures

BOARD OF COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

RESOLUTION 2024-25

WHEREAS, Kimball County has timely received the preliminary property tax requests from the political subdivisions listed below now subject to levy allocation by the County; and

WHEREAS, Kimball County has the authority and responsibility to determine the levies granted to the subdivisions; and

WHEREAS, the County has carefully reviewed and examined all submitted amounts within the county's budget and the various subdivisions;

WHEREAS, at the budget workshop of the County Commissioners on the dates of August 19, 2024, August 20, 2024, August 21, 2024, and August 22, 2024, the levies to be granted were determined;

NOW, THEREFORE, BE IT RESOLVED THAT the County has granted to the political subdivisions the following levies:

Agricultural Society	0.000000	(see current voter-approved levy)
Plains Historical Society	0.000000	(see current voter-approved levy)
Bushnell-Johnson Rural Fire District	0.000000	(using levy authority §77-3442(10))
Kimball Rural Fire District	0.000000	(using levy authority §77-3442(10))
Dix Rural Fire District	0.000000	(using levy authority §77-3442(10))
Dix Rural Cemetery	0.000000	(see current voter-approved levy)

Dated this 22nd day of August, 2024.

Moved by Lukassen, seconded by Stander, that the foregoing Resolution be approved and adopted.

Roll call vote: Aye: Lukassen ; Stander ; Flores .

Nays: None . Motion carried.

Approved and adopted this 22nd day of August, 2024.

BOARD OF COUNTY COMMISSIONERS
KIMBALL COUNTY, NEBRASKA

Rick Flores
Chairman

Vice Chairman

Member

COUNTY CLERK ORGANIZED 1889 SEAL KIMBALL COUNTY, NEBRASKA

Attest: Cathleen A Sibra
County Clerk

COPY