2024-2025
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

PIERCE COUNTY

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

Contact Information

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

Submission Information

Adopted Budget Due by 9-30-2024

1. Auditor of Public Accounts -Electronically or by mail
   auditors.nebraska.gov
2. County Board (SEC. 13-508), C/O County Clerk

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		5,075,000.00	5,075,000.00
			-
			-
			-
			-
			-
			-
			-
			-
Total All Funds	-	5,075,000.00	5,075,000.00

Report of Joint Public Agency & Interlocal Agreements

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

[X] YES [ ] NO

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

Report of Trade Names, Corporate Names & Business Names

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

[ ] YES [X] NO

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

Total Certified Valuation $ 2,670,977,732

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

Outstanding Bonded Indebtedness as of July 1, 2024

Principal	260,000.00
Interest	4,670.00
Total Bonded Indebtedness	264,670.00

The

Plainview News

Publisher's Affidavit

STATE OF NEBRASKA }
COUNTY OF PIERCE } SS

Brook D. Curtiss, being duly sworn upon his oath, deposes and says that he is the publisher of The Plainview News, a legal newspaper under the Statutes of Nebraska and printed and published weekly in Plainview, Pierce County, Nebraska, and of general circulation of said county.

That said Plainview News at all times herein stated has been printed in the English language and has a bona fide circulation of more than 300 copies weekly, and that said newspaper has been published within the County of Pierce for more than fifty-two weeks prior to the first publication of the annexed notice, and that said newspaper is printed in part in an office maintained by said Plainview News at Plainview, Pierce County, Nebraska.

That the annexed notice was published in said newspaper for 1 consecutive weeks in all issues of said newsapepr proper and not in a supplement; that the first publication of said notice was on the 28th day of Aug, 2024, and the last publication was on the — day of —, 20—.

Subscribed in my presence and sworn to before me this 6th day of September, 2024.

GENERAL NOTARY - State of Nebraska
PATSY L. ALEXANDER
My Comm. Exp. January 26, 2026

Patsy L. Alexander
Notary Public

Publication Fee:

$ 216.00 Proofs $ —; Total $ 216.00

PIERCE COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

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General	$ 6,543,955.20	$ 4,985,004.29	$ 6,176,336.45	$ 1,250,000.00	$ 2,351,336.45	**$ 5,076,000.00**
Road	$ 4,863,208.19	$ 3,649,615.63	$ 5,440,506.00		$ 5,440,506.00	$ -
Buyback Fund	$	$ 836,943.33	$ 1,529,000.00		$ 1,529,000.00	$ -
Visitor Promotion	$ 6,623.86	$ 12,269.74	$ 8,150.00		$ 8,150.00	$ -
Visitor Improv.	$ 8,500.00	$ 7,250.00	$ 8,388.00		$ 8,388.00	$ -
Reg. of Deeds R&M	$ 4,361.19	$ 6,118.57	$ 23,000.00		$ 23,000.00	$ -
Veterans' Aid	$	$ 1,206.37	$ 9,492.12		$ 9,492.12	$ -
Inheritance Tax	$ 3,354.96	$ 243,237.92	$ 5,900,000.00		$ 5,900,000.00	$ -
911 Emerg. Mg.	$ 29,325.34	$ 42,795.82	$ 84,000.00		$ 84,000.00	$ -
911 Wireless	$ 51,446.18	$ 149,331.62	$ 70,000.00		$ 70,000.00	$ -
Bond	$ 1,193,917.09	$ 1,390,470.46	$ 280,347.15		$ 280,347.15	$ -
Co. Drug Law	$	$	$ 5,000.00		$ 5,000.00	$ -
Opiod Settlement	$	$	$ 28,000.00		$ 28,000.00	$ -
Grants	$ 65,486.99	$	$ 820,000.00		$ 820,000.00	$ -
Cthse. Jail & Skg.	$ 30,951.21	$ 28,435.94	$ 75,837.98		$ 75,837.98	$ -
Lottery/Keno	$	$ 100.00	$ 10,000.00		$ 10,000.00	$ -
STOP Program	$	$	$ 15,000.00		$ 15,000.00	$ -
Economic Develp.	$ 92,368.15	$ 112,783.53	$ 20,732.81		$ 20,732.81	$ -
COVID Am. Resc.	$ 461,239.38	$ 838,995.54	$		$	$ -
TOTALS	$ 13,354,797.76	$ 12,304,559.96	$ 20,503,790.51	$ 1,250,000.00	$ 16,678,790.51	**$ 5,075,000.00**

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	$	$ 5,075,000.00	$ 5,075,000.00
Unused Budget Authority created for next year			$ 81,085.47

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 3rd day of September, 2024 at 11:15 o'clock A.M. for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023	2024	Change
Operating Budget	22,658,392.72	20,503,790.51	-10%
Property Tax Request	$ 4,440,000.00	$ 5,075,000.00	14%
Valuation	2,261,933,112	2,670,977,732	18%
Tax Rate	0.196292	0.190005	-3%
Tax Rate if Prior Tax Request was at Current Valuation	0.166231		

ZNEZ

Affidavit of Publication

STATE OF NEBRASKA }
PIERCE COUNTY } ss.

Randee Falter, being first duly sworn, on oath deposes and says that he is one of the owners and publishers of THE PIERCE COUNTY LEADER, a legal newspaper published weekly, and has personal knowledge of all the facts herein set forth and that said newspaper is printed in whole or in part in an office maintained in Pierce, Pierce County, Nebraska; that all of the printed matter therein is in the English language and has a bona fide circulation of more than three hundred copies weekly; that same has been published for more than fifty-two consecutive weeks immediately prior to the first date of publication stated in this affidavit; that the advertisement, or notice, a true and correct copy of which is hereto attached, was printed in each and in all of each of the regular editions,

and not in any supplement, of said paper for one successive weeks, more particularly stated as follows:

In the issue of
August 29, 20 24
....., 20 .....
....., 20 .....
....., 20 .....
....., 20 .....

Printer's Fee, $ 459.00

Randee Falter
One of the Owners and Publishers

Subscribed in my presence and sworn to before me this 29 day of August, 20 24

(Seal)

GENERAL NOTARY - State of Nebraska
DEBRA ANDERSON
My Comm. Exp. April 3, 2027

Debra Anderson
Notary Public

PIERCE COUNTY, NEBRASKA

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Bond	$ 1,193,977.09	$ 1,390,470.46	$ 280,347.15		$ 280,347.15	$ -
Co. Drug Law	$ -	$ -	$ 5,000.00		$ 5,000.00	$ -
Opiod Settlement	$ -	$ -	$ 28,000.00		$ 28,000.00	$ -
Grants	$ 65,486.99	$ -	$ 820,000.00		$ 820,000.00	$ -
Crths. Jail & Skg.	$ 30,951.21	$ 28,435.94	$ 75,837.98		$ 75,837.98	$ -
Lottery/Keno	$ -	$ 100.00	$ 10,000.00		$ 10,000.00	$ -
STOP Program	$ -	$ -	$ 15,000.00		$ 15,000.00	$ -
Economic Develp.	$ 92,368.15	$ 112,783.53	$ 20,732.81		$ 20,732.81	$ -
COVID Am. Resc.	$ 461,239.38	$ 838,995.54	$ -		$ -	$ -
TOTALS	$ 13,154,797.76	$ 12,304,559.96	$ 20,503,790.51	$ 1,250,000.00	$ 16,678,790.51	**$ 5,075,000.00**

	Bond Purposes	**Non-Bond Purposes**	**Total**
Breakdown of Property Tax	**$ -**	**$ 5,075,000.00**	**$ 5,075,000.00**

Unused Budget Authority created for next year $ 81,085.47

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

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Tax Rate	0.196292	0.190005	-3%
Tax Rate if Prior Tax Request was at Current Valuation	0.166231		

ZNEZ

PUBLISHER'S AFFIDAVIT

STATE OF NEBRASKA }
COUNTY OF **Pierce** } ss.

I, Trisha Benton, being first duly sworn on oath, depose and say that I am the editor of the Osmond Republican, and that:

Said newspaper is and was printed and published in Osmond in Pierce County, Nebraska, and that said paper is printed in the English language and has a bona fide circulation of more than three hundred copies per week and has been published within said county for more than fifty-two successive weeks prior to the first publication of the attached notice and that said newspaper was printed in whole or in part in an office maintained in Osmond, Pierce County, Nebraska, that being the place of publication of said newspaper.

The annexed notice was printed and published in said newspaper for 1 consecutive weeks in all issues for said newspaper proper; that the first publication of said notice was on the 28th day of August, 2024, and the last publication was on the 28th day of August, 2024.

Trisha Benton
Editor

Subscribed in my presence and sworn to before me this 28th day of August, 2024.

Notary Public

GENERAL NOTARY - State of Nebraska
EMILY DUMP
My Comm. Exp. April 12, 2026

Publication Fees.....$ 384.10

Proofs.....$

TOTAL.....$

PIERCE COUNTY, NEBRASKA

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Co. Drug Law	$ -	$ -	$ 5,000.00		$ 5,000.00	$ -
Opiod Settlement	$ -	$ -	$ 28,000.00		$ 28,000.00	$ -
Grants	$ 65,486.99	$ -	$ 820,000.00		$ 820,000.00	$ -
Crths. Jail & Skg.	$ 30,951.21	$ 28,435.94	$ 75,637.98		$ 75,837.98	$ -
Lottery/Keno	$ -	$ 100.00	$ 10,000.00		$ 10,000.00	$ -
STOP Program	$ -	$ -	$ 15,000.00		$ 15,000.00	$ -
Economic Develp.	$ 92,368.15	$ 112,783.53	$ 20,732.81		$ 20,732.81	$ -
COVID Am. Resc.	$ 461,239.38	$ 838,995.54	$ -		$ -	$ -
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ZNEZ

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}

PIERCE COUNTY CLERK

TO: **111 W COURT RM # 1**
PIERCE NE 68767-

TAXABLE VALUE LOCATED IN THE COUNTY OF: PIERCE

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]
PIERCE COUNTY	County-General	32,934,396	2,670,977,732	14,381,286	2,136,845,205	0.67

** 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 **JEAN M LUBKE**, **PIERCE** 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.

Jean M Lubke
(signature of county assessor)

PIERCE COUNTY ASSESSOR

Aug 13, 2024
(date)

CC: County Clerk, **PIERCE** 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.

COPY

Guideline form provided by Nebraska Dept. of Revenue Property Assessment Division (August 2021)

PIERCE COUNTY

COUNTY BUDGET DOCUMENT- FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

SUPPORTING SCHEDULE - COMPARISON STATEMENT OF UNCOLLECTED

TAXES AS OF JUNE 30, 2024

THE FOLLOWING AMOUNTS ARE THE UNCOLLECTED REAL ESTATE AND PERSONAL PROPERTY TAXES AS SHOWN BY THE RECORDS OF THE COUNTY TREASURER

2021 - $6,044.06

2022 - $8,958.14

2023 - $8,031,343.45

THIS IS TO CERTIFY THAT THE FOREGOING AMOUNTS SHOW THE TRUE STATEMENT OF THE UNCOLLECTED REAL ESTATE AND PERSONAL PROPERTY TAXES ARISING FROM THE LAST THREE ANNUAL LEVIES.

DATED THE 8 DAY OF July, 2024

Christine Bahr

CHRISTINE BAHR PIERCE COUNTY TREASURER

PIERCE COUNTY, NEBRASKA

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Opiod Settlement	$ -	$ -	$ 28,000.00		$ 28,000.00	$ -
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Lottery/Keno	$ -	$ 100.00	$ 10,000.00		$ 10,000.00	$ -
STOP Program	$ -	$ -	$ 15,000.00		$ 15,000.00	$ -
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RESOLUTION # 2024 - 16

WHEREAS, Nebraska State Statute 77-3443(3) requires all political subdivisions subject to county levy authority to submit a preliminary request for levy allocation to the county board; and

WHEREAS, the Pierce County Board of Commissioners is the levy authority for the following Fire District Subdivisions in Pierce County,

WHEREAS, all Fire Districts are given not more than 3.5 cents of the County's 15 cents for miscellaneous political subdivisions (per $100 of valuation);

NOW, THEREFORE BE IT RESOLVED, by the Pierce County Board of Commissioners/Board of Equalization that the tax allocation for the following subdivisions for the 2024-2025 Fiscal Year be limited to and is approved as follows:

SUBDIVISION	FUND	REQUEST	APPROVED	LEVY
Pierce Rural Fire	General	$154,351.00	$158,152.00	2.2818 cents
Plainview Rural Fire	General/Sinking	$156,487.10	$147,951.00	2.3082 cents
Osmond Rural Fire	General	$147,902.70	$139,835.00	2.2434 cents
Hadar Rural Fire	General	$42,955.00	$44,673.00	2.3223 cents

Dated this 19th day of August, 2024

Tom Huether
Pierce County Chairman of the Board

Attest:

Shannon Wragge
Shannon Wragge, Pierce County Clerk

PIERCE COUNTY COUNTY CLERK SEAL NEBRASKA

Board Member Albers moved the adoption of said Resolution.
Roll Call: 3 yea 0 nay
Resolution adopted, signed and billed as adopted.

RESOLUTION # 2024 - 17

WHEREAS, Nebraska State Statute 77-3443(3) requires all political subdivisions subject to county levy authority to submit a preliminary request for levy allocation to the county board; and

WHEREAS, the Pierce County Board of Commissioners is the levy authority for the Pierce County Agricultural Society Subdivision in Pierce County,

WHEREAS, the Ag Society is to be given not more than 3.5 cents of the County's 15 cents for miscellaneous political subdivisions and may be given an additional 3.5 cents for capital construction and maintenance of county fairgrounds per Nebraska State Statutes 2-257 and 2-259 (per $100 of valuation);

NOW, THEREFORE BE IT RESOLVED, by the Pierce County Board of Commissioners/Board of Equalization that the tax allocation for the following subdivision for the 2024-2025 Fiscal Year be limited to .4820 cents for General is approved as follows:

SUBDIVISION	FUND	REQUEST	APPROVED
Pierce County Ag. Society	General	$167.000.00	$128,754.00

Dated this 19th day of August, 2024

Pierce County Chairman of the Board

Attest:

Shannon Wragge, Pierce County Clerk

PIERCE COUNTY COUNTY CLERK SEAL NEBRASKA

Board Member Albers moved the adoption of said Resolution.
Roll Call: 3 yea 0 nay
Resolution adopted, signed and billed as adopted

COMMISSIONERS PROCEEDINGS
September 3, 2024

The Pierce County Board of Commissioners met pursuant to adjournment on Tuesday, September 3, 2024, at 11:00 A.M. with the following members present: Tom Kuether, Brad Albers and Carl Martinson. Co. Clerk Shannon Wragge, Deputy County Clerk Susan Peters, John Steinkraus and Mike Pommer were present.

Notice of the meeting was given in advance as shown by the Certificate of Publication on file in the County Clerk's office. Availability of the agenda was communicated in the advance notice of the meeting. All proceedings hereafter shown were taken while the convened meeting was open to the public. Chairman Kuether called the meeting to order at 11:00 A.M. and presided. Chairman Kuether stated that the Open Meetings Act is posted on the north wall of the board room with more copies available at the County Clerk's office.

Motion by Martinson, seconded by Albers, to approve the agenda. Roll call vote: Aye: Kuether, Albers and Martinson. Nay: None. Motion carried

Chairman Kuether opened the 11:00 A.M. 2024/2025 Fiscal Year Budget Hearing at 11:01 a.m. for the Presentation of the Budget Summary to set the Tax Request different than prior fiscal year. Accountant Mike Pommer presented the 2024/2025 FY budget to the Board and all those present and discussion was held on the budget and valuation. There were no written comments for or against the 2024/2025 FY budget. Chairman Kuether closed the hearing at 11:04 a.m.

There being no further business, Chairman Kuether adjourned the meeting at 11:05 A.M. and will meet at a budget hearing meeting on Tuesday, September 3, 2024 at 11:15 A.M. or immediately following the close of the Tax Request Public hearing as County Board of Commissioners, said meeting is open to the public. An agenda for such meeting, kept continuously current, is available for public inspection at the office of the County Clerk.

/s/ Tom Kuether
Chairman, Pierce County
Board of Commissioners

/s/ Shannon Wragge
Pierce County Clerk

I, Shannon Wragge, Pierce County Clerk, do hereby certify that all the subjects contained in the foregoing proceedings are contained in the agenda for the meeting kept continuously current and available for public inspection at my office; that such subjects were contained in said agenda for at least 24 hours prior to the meeting; that the minutes of said meeting were in written form and available for public inspection within 10 working days and prior to the next convened meeting of said body; that any news media requesting notification concerning said meetings or said County Board were provided advance notification of the time and place of said meetings and the subjects to be discussed at said meeting.

/s/ Shannon Wragge
Pierce County Clerk

PIERCE COUNTY COUNTY CLERK SEAL NEBRASKA

* *

COMMISSIONERS PROCEEDINGS
September 3, 2024

The Pierce County Board of Commissioners met pursuant to adjournment on Tuesday, September 3, 2024, at 11:15 A.M. with the following members present: Tom Kuether, Brad Albers and Carl Martinson. Co. Clerk Shannon Wragge, Deputy Co. Clerk Susan Peters and John Steinkraus were present.

Notice of the meeting was given in advance as shown by the Certificate of Publication on file in the County Clerk's office. Availability of the agenda was communicated in the advance notice of the meeting. All proceedings hereafter shown were taken while the convened meeting was open to the public. Chairman Kuether called the meeting to order at 11:15 A.M. and presided. Chairman Kuether stated that the Open Meetings Act is posted on the north wall of the board room with more copies available at the County Clerk's office.

Motion by Martinson, seconded by Albers, to approve the agenda. Roll call vote: Aye: Kuether, Albers and Martinson. Nay: None. Motion carried.

Chairman Kuether opened the 11:15 A.M. 2024/2025 Fiscal Year Budget Hearing at 11:16 a.m. for the Approval and Final Setting of the Tax Request. Discussion was held on the presented 2024/2025 FY budget. There were no written comments for or against the 2024/2025 FY budget. Chairman Kuether closed the hearing at 11:17 a.m.

Motion by Albers, seconded by Martinson, to approve and adopt the 2024-2025 FY Pierce County Budget as submitted, approve an additional 1% increase in restricted funds authority and approve Resolution #2024-18 as follows:

RESOLUTION # 2024 – 18

SETTING THE PROPERTY TAX REQUEST 2024/2025 FISCAL YEAR

WHEREAS, Nebraska Revised State Statute 77-1632 and 77-1633 provides that the Governing Body of the County of Pierce passes by a majority vote a resolution 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; and

WHEREAS, it is in the best interest of the County of Pierce that the property tax request for the current year be a different amount than the property tax request for the prior year.

NOW, THEREFORE, the Governing Body of the County of Pierce, by a majority vote, resolves that:

1. The 2024-2025 property tax request be set at $5,075,000.00.
2. The total assessed value of property differs from last year's total assessed value by 18%
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 .166231 per $100 of assessed value
4. The County of Pierce proposes to adopt a property tax request that will cause its tax rate to be $0.190005 per $100 of assessed value
5. Based on the proposed property tax request and changes in other revenue, the total operating budget of County of Pierce will decrease last years by 10%
6. A copy of this resolution be certified and forwarded to the County Clerk on or before September 30, 2024.

*Does not apply to miscellaneous subdivisions that request levy authority from a county or municipality.

NOTE: The Property Tax Request per the Budget Document is reported in total. If you need separate levies for separate funds your resolution should identify the tax request by fund.

Dated this 3rd day of September, 2024.
PIERCE COUNTY BOARD OF COMMISSIONERS
/s/ Tom Kuether, Chairman
/s/ Brad Albers, District #2 Commissioner
/s/ Carl Martinson, District #3 Commissioner
ATTEST: /s/ Shannon Wragge, Pierce County Clerk
Whereas the original for said resolution is on file at the office of the Pierce County Clerk and available for inspection. Roll call vote: Aye: Kuether, Albers and Martinson. Nay: None. Motion carried.

There being no further business, Chairman Kuether adjourned the meeting at 11:20 A.M. and will meet at a regular meeting on Monday, September 16, 2024 at 9:10 A.M. as County Board of Commissioners, said meeting is open to the public. An agenda for such meeting, kept continuously current, is available for public inspection at the office of the County Clerk.

/s/ Tom Kuether
Chairman, Pierce County
Board of Commissioners

Shannon Wragge
/s/ Shannon Wragge
Pierce County Clerk

I, Shannon Wragge, Pierce County Clerk, do hereby certify that all the subjects contained in the foregoing proceedings are contained in the agenda for the meeting kept continuously current and available for public inspection at my office; that such subjects were contained in said agenda for at least 24 hours prior to the meeting; that the minutes of said meeting were in written form and available for public inspection within 10 working days and prior to the next convened meeting of said body; that any news media requesting notification concerning said meetings or said County Board were provided advance notification of the time and place of said meetings and the subjects to be discussed at said meeting.

Shannon Wragge
/s/ Shannon Wragge
Pierce County Clerk

PIERCE COUNTY COUNTY CLERK SEAL NEBRASKA

* *

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***Does not apply to miscellaneous subdivisions that request levy authority from a county or municipality.**

NOTE: The Property Tax Request per the Budget Document is reported in total. If you need separate levies for separate funds your resolution should identify the tax request by fund.

Dated this 3RD day of September, 2024.

Tom Brether
Chairman of the Pierce Co. Board of Commissioners

Attest:

Shannon Wragge
Shannon Wragge, Pierce County Clerk

PIERCE COUNTY COUNTY CLERK SEAL NEBRASKA

Board Member Albers moved the adoption of said Resolution.
Roll Call 3 yea 0 nay
Resolution adopted, signed and billed as adopted.

PIERCE COUNTY BUDGET DOCUMENT
INDEX

DESCRIPTION	CODE NUMBER FUND	CODE NUMBER FUNCTION	PAGE NUMBER
SECTION A:			
MESSAGE AND ADOPTION			
Budget Message	ALL	ALL	A-1
Resolution of Adoption and Appropriations	ALL	ALL	A-2
Correspondence Information	ALL	ALL	A-3
Summary of All Funds	ALL	ALL	A-4
Schedule of Budgeted Disbursements	ALL	ALL	A-5
LID COMPUTATION ITEMS:			
LID SUPPORTING SCHEDULE	ALL	ALL	
LID COMPUTATION FORM	ALL	ALL	
COUNTY LEVY LIMIT FORM	ALL	ALL	
COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES	ALL	ALL	
BASE PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM	ALL	ALL	
SECTION B:			
GENERAL FUND			
Receipts Summary	0100	ALL	B-1-1 to B-1-6
Disbursements/Requirements Summary	0100	ALL	B-2-1 to B-2-3
Disbursements/Requirements of Functions -			
• County Board	0100	601	B-3-1 to B-3-2
• County Clerk	0100	602	B-4-1 to B-4-2
• County Treasurer	0100	603	B-5-1 to B-5-2
• County Assessor	0100	605	B-7-1 to B-7-2
• Election Commissioner	0100	607	B-8-1 to B-8-2
• Planning Commission	0100	608	B-9-1 to B-9-2
• Clerk of the District Court	0100	621	B-11-1 to B-11-2
• County Court System	0100	622	B-12-1 to B-12-2
• Building and Grounds	0100	641	B-15-1 to B-15-3
• Reappraisal	0100	643	B-16-1 to B-16-2
• Agricultural Extension Agent	0100	645	B-17-1 to B-17-2
• County Sheriff	0100	651	B-18-1 to B-18-3
• County Attorney	0100	652	B-19-1 to B-19-2

PIERCE COUNTY BUDGET DOCUMENT
INDEX

DESCRIPTION	CODE NUMBER FUND	CODE NUMBER FUNCTION	PAGE NUMBER
• County Jail	0100	671	B-21-1 to B-21-3
• Civil Defense	0100	693	B-22-1 to B-22-2
• Noxious Weed Control	0100	733	B-24-1 to B-24-2
• Veterans' Service Officer	0100	803	B-25-1 to B-25-2
• Senior Citizen Handi-Bus	0100	835	B-26-1 to B-26-2
• Debt Service	0100	900	B-27-1 to B-27-2
• Miscellaneous General	0100	970	B-28-1 to B-28-5
SECTION C:			
OTHER FUNDS-RECEIPTS AND DISBURSEMENTS/REQUIREMENTS			
• Road Fund	0200	705	C-1-1 to C-1-8
Buyback Fund	0300	705	C-2-1 to C-2-4
• Visitor Promotion	1200	950	C-3-1 to C-3-4
• Visitor Improvement	1500	801	C-4-1 to C-4-4
• Register of Deeds P&M Fund	1700	822	C-5-1 to C-5-4
• Veterans' Aid Fund	1900	802	C-6-1 to C-6-4
• Inheritance Tax Fund	2700		C-7-1 to C-7-4
• 911 Emergency Management	5000	771	C-8-1 to C-8-4
• 911 Wireless	5400	733	C-9-1 to C-9-4
• Bond		900	C-10-1 to C-10-4
Other Funds Applicable to County - List:			
Co. Drug Law			C-11-1 to C-11-4
Opiod Settlement Funds			C-12-1 to C-12-4
Grants			C-13-1 to C-13-4
Crths. Jail & Skg.			C-14-1 to C-14-4
Lottery/Keno			C-15-1 to C-15-4
STOP Program			C-16-1 to C-16-4
Economic Development			C-17-1 to C-17-4
COVID Rescue Funds			C-18-1 to C-18-4

SECTION A

COUNTY BUDGET DOCUMENT

ADOPTED BUDGET STATEMENT AND CERTIFICATE OF TAX

ALL FUNDS

PIERCE COUNTY

BUDGET MESSAGE

All fire districts and the agricultural society are given not more than 2.6 cents and .5473 cents, respectively, of the County's 15 cents for miscellaneous subdivisions. Petty cash funds from the following funds are provided: County Clerk $400, Sheriff's Prisoner Transportation Fund $300, and County Court $50. The Board also approves the additional 1% of restricted funds authority under the lid computation.

Tom Kruetter

Chairperson of County Board

PIERCE COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2024, to June 30, 2025, prepared by the Budget Making Authority, was transmitted to the County Board on the 3rd day of September, 2024.

NOW, THEREFORE, BE IT RESOLVED, by the Board of (COMMISSIONERS or SUPERVISORS) of PIERCE County, Nebraska as follows:

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

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

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

DATED AND PASSED THIS 3RD DAY OF SEPTEMBER, 2024.

COUNTY BOARD
Tom Kruthoff
Carl Boulden

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	**Pierce County**
ADDRESS	**111 W. Court St., Room 1**
CITY & ZIP CODE	**Pierce, NE 68767**
TELEPHONE	**(402) 329-4225**
WEBSITE	

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Tom Kuethyr	Shannon Wragge	
TITLE /FIRM NAME	Chairperson	Clerk	
TELEPHONE	(402) 329-4225	(402) 329-4225	
EMAIL ADDRESS	clerk@piercecountyne.gov	clerk@piercecountyne.gov	

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

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

PIERCE COUNTY

SUMMARY OF ALL FUNDS

	Actual 2022-2023 (Column 1)	Actual 2023-2024 (Column 2)	**Proposed** 2024-2025 (Column 3)	**Adopted** 2024-2025 (Column 4)
Disbursements and Transfers:				
Operating	5,856,063.78	7,079,062.11	13,741,470.93	13,741,470.93
Capital Outlay	4,144,464.65	3,527,468.85	4,251,649.58	4,251,649.58
Debt Service	265,317.50	265,442.50	265,670.00	265,670.00
Transfers Out *(Must agree to Transfers In Below)*	3,390,029.96	1,432,586.50	2,245,000.00	2,245,000.00
Total Disbursements and Transfers	13,655,875.89	12,304,559.96	20,503,790.51	20,503,790.51
Balance, Receipts and Transfers:				
Net Fund Balance **(Note 1)**	11,582,536.33	11,830,211.31	9,681,178.02	9,681,178.02
Intergovernmental Federal	1,616,945.15	21,173.72	712,241.86	712,241.86
Intergovernmental State	2,685,961.04	2,851,168.21	2,362,042.80	2,362,042.80
Intergovernmental Local	2,330,918.15	1,992,175.54	1,678,327.83	1,678,327.83
Personal and Real Property Taxes	3,879,696.57	3,858,422.70	5,075,000.00	5,075,000.00
Transfers In *(Must agree to Transfers Out Above)*	3,390,029.96	1,432,586.50	2,245,000.00	2,245,000.00
Total Resources Available	25,486,087.20	21,985,737.98	21,753,790.51	21,753,790.51
Balance Forward/Cash Reserve	11,830,211.31	9,681,178.02	1,250,000.00	1,250,000.00
Cash Reserve Percentage				9%

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.

PIERCE 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	1,377,646.02	54,222.43			1,431,868.45
Public Safety - Law Enforcement	1,177,919.00	109,750.00			1,287,669.00
Public Safety - Other					-
Public Works - Highways & Roads	4,083,506.00	2,886,000.00			6,969,506.00
Public Works - Other	55,837.98	20,000.00			75,837.98
Public Health & Social Services	51,592.12				51,592.12
Culture and Recreation	16,538.00				16,538.00
Community Development	590,732.81	250,000.00			840,732.81
Miscellaneous	6,387,699.00	931,677.15	265,670.00	2,245,000.00	9,830,046.15
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	13,741,470.93	4,251,649.58	265,670.00	2,245,000.00	**20,503,790.51**

NOTE: Total Disbursements must agree to Fund Summary Page

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

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

PIERCE COUNTY

2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements		(1)	$	5,075,000.00
Motor Vehicle Pro-Rate		(2)	$	10,000.00
In-Lieu of Tax Payments		(3)	$	14,000.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.				
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Lid Support, Line (18))	$ -	(4)		
LESS: Amount Spent During 2023-2024	$ -	(5)		
LESS: Amount Expected to be Spent in Future Budget Years	$ -	(6)		
Amount to be included as Restricted Funds ***(Cannot Be A Negative Number)***		(7)	$	-
Motor Vehicle Tax		(8)	$	450,000.00
Local Option Sales Tax		(9)	$	-
Transfers of Surplus Fees		(10)	$	-
Excess Tax Collections Returned to County (Statute 77-1776)		(11)	$	-
Insurance Premium Tax		(12)	$	25,000.00
Nameplate Capacity Tax		(13)	$	-
Motor Vehicle Fee		(14)	$	120,000.00
Reimbursement of Indigent Defense Services		(15)	$	-
License or Occupation Tax (Statute 77-27,223)		(16)	$	-
TOTAL RESTRICTED FUNDS (A)		(17)	**$**	**5,694,000.00**

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)				
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.)*	$ -	(18)		
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)	$	103,136.00
Public Safety Communication Project (Statute 86-416)		(24)		
Judgments		(25)		
Refund of Property Taxes to Taxpayers		(26)		
Repairs to Infrastructure Damaged by a Natural Disaster		(27)		
		(28)		
TOTAL LID EXCEPTIONS (B)		(29)	**$**	**103,136.00**

TOTAL RESTRICTED FUNDS For Lid Computation (To Line 11 of the Lid Computation Form) *To Calculate: Total Restricted Funds (A)-Line 17 MINUS Total Lid Exceptions (B)-Line 29*		(30)	**$**	**5,590,864.00**

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

PIERCE COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Region 11	annual	civil defense	$ 25,000.00
Area Agency on Agency/MH Board	annual	mental health services	$ 46,000.00
Pierce Co. libraries	annual	library support	$ 32,136.00

Total Amount used as Lid Exemption $ 103,136.00

PIERCE COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2024-2025

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Total Restricted Funds from Line (10) of last year's Lid Computation Form — $ 5,480,144.42 (1)

Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program. — (2)

License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount. — (2.1)

Adjusted Prior Year Restricted Funds Authority (Base Amount) = Line (1) **Plus** Line (2) **Plus** Line (2.1) — $ 5,480,144.42 (3)

CURRENT YEAR ALLOWABLE INCREASES

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

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

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

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

3 # of Board Members voting "Yes" for Increase	/	3 Total # of Members in Governing Body at Meeting	=	100.00 % Must be at least .75 (75%) of the Governing Body

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

4 **SPECIAL ELECTION - VOTER APPROVED % INCREASE** — % (7)
Please Attach Ballot Sample and Election Results

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7) — 3.50 % (8)

Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8) — $ 191,805.05 (9)

Total Restricted Funds Authority = Line (3) + Line (9) — $ 5,671,949.47 (10)

Less: Restricted Funds from Lid Supporting Schedule — $ 5,590,864.00 (11)

Total Unused Restricted Funds Authority = Line (10) - Line (11) — $ 81,085.47 (12)

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

PIERCE COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	5,075,000.00	-	2,670,977,732	0.190005	0.000000
Ag. Society	128,754.00	-	2,670,977,732	0.004820	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.194826	

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

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

Levy Limit Analysis

Countywide General Levy (Line 13)	0.194826
Fire District - Largest General Levy Authority granted by County Board	0.023223
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.000000
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.000000
Largest possible district levy	0.218049 **(2)**

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

PIERCE COUNTY

COUNTY BUDGET DOCUMENT- FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

SUPPORTING SCHEDULE - COMPARISON STATEMENT OF UNCOLLECTED

TAXES AS OF JUNE 30, 2024

THE FOLLOWING AMOUNTS ARE THE UNCOLLECTED REAL ESTATE AND PERSONAL PROPERTY TAXES AS SHOWN BY THE RECORDS OF THE COUNTY TREASURER

2021 - $6,044.06

2022 - $8,958.14

2023 - $8,031,343.45

THIS IS TO CERTIFY THAT THE FOREGOING AMOUNTS SHOW THE TRUE STATEMENT OF THE UNCOLLECTED REAL ESTATE AND PERSONAL PROPERTY TAXES ARISING FROM THE LAST THREE ANNUAL LEVIES.

DATED THE 8 DAY OF July, 2024

Christine Bahr

CHRISTINE BAHR PIERCE COUNTY TREASURER

PIERCE COUNTY

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF BASE PROPERTY TAX REQUEST AUTHORITY

Prior Year Total Property Tax Request (1) $ 4,440,000.00
*(Total Personal and Real Property Tax Required from **prior year** budget - Cover Page)*

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

Real Growth Percentage Increase

14,381,286 / 2,136,845,205 = 0.67 % (3)

2024 Real Growth Value per Assessor / Prior Year Total Real Property Valuation per Assessor

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

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 2.67 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 118,548.00

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) **$ 4,558,548.00**

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) $ 5,075,000.00
(Total Personal and Real Property Tax Required from Cover Page)

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

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

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

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}

PIERCE COUNTY CLERK

TO: **111 W COURT RM # 1**
PIERCE NE 68767-

TAXABLE VALUE LOCATED IN THE COUNTY OF: PIERCE

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]
PIERCE COUNTY	County-General	32,934,396	2,670,977,732	14,381,286	2,136,845,205	0.67

** 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 **JEAN M LUBKE**, **PIERCE** 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.

Jean M Lubke
(signature of county assessor)

PIERCE COUNTY NEBRASKA ASSESSOR

Aug 13, 2024
(date)

CC: County Clerk, **PIERCE** 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.

COPY

Guideline form provided by Nebraska Dept. of Revenue Property Assessment Division (August 2021)

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025		
				Officials Estimation	Board Proposed	Adopted
		(1)	(2)	(3)	(4)	(5)
271 00	NET FUND BALANCE, 7-1-	1,648,357.73	606,051.50	1,302,656.17	1,302,656.17	1,302,656.17
	TAXES					
304 00	Motor Vehicle Taxes	472,996.70	492,441.50	450,000.00	450,000.00	450,000.00
305 00	Personal and Real Property Taxes	3,897,573.78	3,858,422.70	4,550,000.00	5,075,000.00	5,075,000.00
311 00	Local Option Sales Tax	0.40	0.34			
318 01	License or Occupation Tax					
	Total Taxes	4,370,570.88	4,350,864.54	5,000,000.00	5,525,000.00	5,525,000.00
	LICENSES AND PERMITS					
325 01	Building Permits	15,231.76	8,092.20			
325 05	Zoning Permits		1,645.00			
	Total Licenses and Permits	15,231.76	9,737.20	-	-	-
	INTERGOVERNMENTAL FEDERAL					
330 20	Highway Safety					
330 30	Crime Commission					
330 80	Park and Recreation					
331 01	Title IV-D Child Support Enforcement (Dist. Court)	16,901.85	21,173.72	15,000.00	15,000.00	15,000.00
331 02	Title IV-D Child Support Enforcement (Attorney)					
334 02	Natural Disaster -					
336 01	U.S. Fish & Wildlife					
337 01	Public Grazing Land					
338 01	U.S. Ent. Lands - Sec. 1					
338 02	U.S. Ent. Lands - Sec. 3					
339 01	Federal Grants - Other					
339 04	Community Block Grant					

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	Total Federal Receipts	16,901.85	21,173.72	15,000.00	15,000.00	15,000.00
	INTERGOVERNMENTAL STATE					
340 01	State Grants					
341 30	State Prisoner Reimbursements					
341 70	Reimb. of Indigent Defense Services					
344 01	Homestead Exemption	54,420.96	57,504.95			
344 05	Property Tax Credit		463,622.98			
345 01	Government Subdivision Aid					
345 02	Insurance Tax Allocation	24,629.98	25,848.30	25,000.00	25,000.00	25,000.00
345 05	Property Tax Relief	396,672.98				
346 01	ProRate Motor Vehicle	10,354.02	10,071.28	10,000.00	10,000.00	10,000.00
346 02	Carline Tax Allocation	825.24	915.60	800.00	800.00	800.00
347 02	Incentive Payments					
346 05	Nameplate Capacity Tax					
345 04	Airline Tax Allocation	4,437.43	4,561.06	4,000.00	4,000.00	4,000.00
	Total State Receipts	491,340.61	562,524.17	39,800.00	39,800.00	39,800.00
	INTERGOVERNMENTAL LOCAL					
351 01	Interlocal Government Pay.					
351 01	Interlocal Government Pay.					
351 01	Interlocal Government Pay.					
353 01	In-Lieu-of-Tax-1957 & Pr.	67.76	67.76			
353 02	In-Lieu-of-Tax-5% Gross Receipts	4,471.46	4,740.99	4,000.00	4,000.00	4,000.00
353 03	In-Lieu-of-Tax-Housing Authority	11,099.98	10,908.19	10,000.00	10,000.00	10,000.00
	Total Local Intergovernmental	15,639.20	15,716.94	14,000.00	14,000.00	14,000.00

PIERCE COUNTY

Fund	Code	Description
Function	0100	GENERAL

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
		LOCAL CHARGES FOR SERVICES					
		County Treasurer -					
	360 01	Drivers License - Fees	3,535.25	2,728.75			
	360 02	Motor Vehicle Registration - Fees	52,044.57	51,727.44	50,000.00	50,000.00	50,000.00
	360 07	Advertising Fees	380.00	395.00			
	360 09	Political Filing Fees		843.60			
	360 18	Auto Title Fees					
	361 01	Homestead Exemption Commission	4,197.12	4,539.60	4,000.00	4,000.00	4,000.00
	361 03	Sales Tax Commission	8,700.59	10,589.12	10,000.00	10,000.00	10,000.00
	361 08	Motor Vehicle Fee Commission	14,928.53	15,481.03	15,000.00	15,000.00	15,000.00
	363 01	Property Tax Commission	193,461.74	198,402.86	190,000.00	190,000.00	190,000.00
	363 07	Motor Vehicle Tax Commission					
	365 01	Miscellaneous Fees & Commission					
	360 04	Redemption Fees	748.00	726.00			
	360 05	Distress Warrant Fees	56.00	28.00			
	360 06	Tax Sale Fees	1,015.00	545.00			
	363 02	Spec. Assessments Commission	1,076.65	995.85			
	361 02	Property Tax Credit Commission	23,003.76	26,896.88	25,000.00	25,000.00	25,000.00
		County Clerk -					
	371 01	Filing & Recording Fees	34,580.50	30,927.00	25,000.00	25,000.00	25,000.00
	371 02	Documentary Stamps	42,298.27	29,540.54	25,000.00	25,000.00	25,000.00
	371 03	Miscellaneous Fees	814.50	882.00			
	371 06	Political Filing Fees					
	371 05	Marriage License Fees	1,625.00	1,475.00			
		Clerk of the District Court -					
	380 01	Filing & Recording Fees	6,826.81	7,946.26	5,000.00	5,000.00	5,000.00
	380 03	Court Cost Refunds					
	380 05	Miscellaneous Fees					
	383 00	Passport Fees	4,130.00	4,305.00			
		County Court System -					
	390 01	County Court Cost Refunds					

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025		
				Officials Estimation	Board Proposed	Adopted
	Election Commissioner -					
393 01	Voter Registration Lists					
393 02	Election Costs Recovered	5,180.09				
393 04	Miscellaneous Fees					
	Register of Deeds -					
394 01	Filing & Recording Fees					
394 02	Documentary Stamps					
394 03	Miscellaneous Fees					
	County Sheriff -					
395 01	Service Fees	7,938.66	7,204.56	5,000.00	5,000.00	5,000.00
395 02	Mileage & Costs Refund					
395 03	Law Enforcement Services (contract)	11,552.50	11,500.00	10,000.00	10,000.00	10,000.00
395 04	Breath Analyzer Fees					
395 05	Reimbursement	3,892.81	10,782.90			
395 10	Vehicle Inspection Account	670.00	380.00			
395 13	Handgun Application Fee	1,040.00	1,167.00			
	Jail Telephone Commission	1,862.51	2,244.28			
	County Attorney -					
396 01	Fees - Check Collections	190.00	134.00			
396 08	Pretrial Diversion		500.00			
	Other Receipts -					
398 01	Landfill - Commercial Fees					
398 02	Garbage Disposal Fees					
402 03	Ambulance - Contract Services					
406 01	Vending Machines					
408 01	Emergency Management Fees					

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	409 01	Sale of Maps/Publications, etc.		15.00			
	410 01	Surveyor Services					
	450 02	Photo Copy	1,428.00	1,305.25			
	450 03	Postage		51.00			
	450 04	Telephone/Communication Services					
	450 05	Internet Services					
	470 01	Overload Fines - 25%	1,900.00	537.50			
	500 01	Leases & Rental Property					
	504 01	Bookmobile Receipts					
	510 01	Interest on Investments	112,854.04	266,421.67	170,880.28	145,880.28	145,880.28
	530 01	Sale of Surplus Property - Equipment					
	530 02	Sale of Property - Land & Buildings					
	530 03	Sale of Surplus Property - Misc					
	530 05	Sale of Materials					
	531 01	Judgments & Settlements					
	533 01	One Time Receipts		3,015.30			
	534 01	Contributions & Donations					
	540 01	Miscellaneous Receipts	8,937.95	7,025.70			
			404.00				
		TOTAL LOCAL RECEIPTS	551,272.85	701,259.09	534,880.28	509,880.28	509,880.28
		TRANSFERS IN:					
	590 02	Transfers In -	40,691.82	20,333.30	20,000.00	20,000.00	20,000.00
	590 02	Transfers In -					
		Total Transfer In	40,691.82	20,333.30	20,000.00	20,000.00	20,000.00
		TOTAL RESOURCES AVAILABLE	7,150,006.70	6,287,660.46	6,926,336.45	7,426,336.45	7,426,336.45
		Less: Disbursements	6,543,955.20	4,985,004.29	5,926,336.45	6,176,336.45	6,176,336.45
		BALANCE FORWARD /CASH RESERVE	606,051.50	1,302,656.17	1,000,000.00	1,250,000.00	1,250,000.00

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

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	600-649	GENERAL GOVERNMENT	(1)	(2)	(3)	(4)	(5)
	601	County Board	119,883.31	120,961.11	127,310.00	127,310.00	127,310.00
	602	County Clerk	158,218.48	174,827.68	212,383.00	212,383.00	212,383.00
	603	County Treasurer	218,848.66	213,116.75	246,880.00	246,880.00	246,880.00
	604	Register of Deeds	-	-	-	-	-
	605	County Assessor	181,479.66	178,899.18	220,540.00	220,540.00	220,540.00
	607	Election Commissioner	26,389.14	24,669.53	37,750.00	37,750.00	37,750.00
	608	Planning & Zoning	59,141.82	63,045.33	74,526.45	74,526.45	74,526.45
	610	Data Processing Department	-	-	-	-	-
	621	Clerk of the District Court	112,737.84	117,660.23	124,425.00	124,425.00	124,425.00
	622	County Court System	6,144.04	4,889.48	7,404.00	7,404.00	7,404.00
	624	District Judge	-	-	-	-	-
	625	Public Defender	-	-	-	-	-
	641	Building and Grounds	125,728.78	109,127.46	182,400.00	182,400.00	182,400.00
	643	Reappraisal	73,356.04	52,207.21	91,450.00	91,450.00	91,450.00
	645	Cooperative Extension Agent	76,447.15	77,294.13	83,800.00	83,800.00	83,800.00
	650-699	PUBLIC SAFETY:					
	651	County Sheriff	420,933.09	463,440.81	504,585.00	504,585.00	504,585.00
	652	County Attorney	110,278.11	108,781.97	151,334.00	151,334.00	151,334.00
	653	Communication Center	-	-	-	-	-
	671	County Jail	277,620.83	318,852.70	429,750.00	429,750.00	429,750.00
	693	Emergency Manager	-	-	-	-	-

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
				Officials Estimation	Board Proposed	Adopted
700-749	PUBLIC WORKS:					
702	County Surveyor	-	-	-	-	-
733	Noxious Weed Control	-	-	-	-	-
750-799	PUBLIC HEALTH:					
800-849	PUBLIC WELFARE & SOCIAL SERVICES:					
803	Veterans' Service Officer	36,144.28	38,427.73	42,100.00	42,100.00	42,100.00
835	Senior Citizen Handi-Bus	-	-	-	-	-
850-879	CULTURE AND RECREATION:					

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	900-909	DEBT SERVICE:					
	900	Debt Service	-	-	-	-	-
	910-999	MISCELLANEOUS:					
	970	Miscellaneous General	4,540,603.97	2,918,802.99	3,389,699.00	3,639,699.00	3,639,699.00
		TOTAL BUDGET OF DISBURSEMENTS	6,543,955.20	4,985,004.29	5,926,336.45	6,176,336.45	6,176,336.45

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	601	CO. BOARD

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	114,382.98	119,340.00	124,110.00	124,110.00	124,110.00
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	3,600.00	300.00			
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	117,982.98	119,640.00	124,110.00	124,110.00	124,110.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service			50.00	50.00	50.00
17	2 0200	Telephone Services	843.03	846.21	1,000.00	1,000.00	1,000.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging	602.30		800.00	800.00	800.00
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	455.00	474.90	600.00	600.00	600.00
24	2 1760	Convention/Workshop Exp.			50.00	50.00	50.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	601	CO. BOARD

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ___						
2	2 ___						
3	2 ___						
4		TOTAL OPERATING EXPENSES	1,900.33	1,321.11	2,500.00	2,500.00	2,500.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office			700.00	700.00	700.00
7	3 ___						
8	3 ___						
9	3 ___						
10	3 ___						
11		TOTAL SUPPLIES AND MATERIALS	-	-	700.00	700.00	700.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ___						
15	4 ___						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ___						
21	5 ___						
22	5 ___						
23	5 ___						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	119,883.31	120,961.11	127,310.00	127,310.00	127,310.00

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

To the County Board:

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

Dated 9.3.24, Co. Board. Chair
Office, Activity or Function

Tom Kuether
Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	602	CO. CLERK

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	63,546.10	66,300.00	68,950.00	68,950.00	68,950.00
2	1 0201	Deputy's Salary - Chief	47,698.19	49,725.00	51,713.00	51,713.00	51,713.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	24,269.92	33,540.91	37,310.00	37,310.00	37,310.00
5	1 0405	Part-Time Salaries - Clerical	12,867.50	13,674.25	40,100.00	40,100.00	40,100.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	148,381.71	163,240.16	198,073.00	198,073.00	198,073.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	1,529.17	2,000.00	2,500.00	2,500.00	2,500.00
17	2 0200	Telephone Services	1,233.11	1,235.24	1,200.00	1,200.00	1,200.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging	709.10	558.59	500.00	500.00	500.00
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	462.00	641.00	700.00	700.00	700.00
24	2 1101	Computer Expense	5,903.39	5,970.98	6,000.00	6,000.00	6,000.00
25	2 9900	Miscellaneous			110.00	110.00	110.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	602	CO. CLERK

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	9,836.77	10,405.81	11,010.00	11,010.00	11,010.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office		1,181.71	2,100.00	2,100.00	2,100.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	1,181.71	2,100.00	2,100.00	2,100.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment			1,200.00	1,200.00	1,200.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	1,200.00	1,200.00	1,200.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	158,218.48	174,827.68	212,383.00	212,383.00	212,383.00

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

To the County Board:

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

Dated 01-3-24 Shannon Wright Office, Activity or Function

Pierce Co. Clerk Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	603	CO. TREAS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	63,546.10	66,300.00	68,950.00	68,950.00	68,950.00
2	1 0201	Deputy's Salary - Chief	47,659.68	49,725.00	55,160.00	55,160.00	55,160.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	69,240.81	72,076.64	76,440.00	76,440.00	76,440.00
5	1 0405	Part-Time Salaries - Clerical			19,020.00	19,020.00	19,020.00
6	1 ___						
7	1 ___						
8	1 ___						
9	1 ___						
10	1 ___						
11	1 ___						
12	1 ___						
13	1 ___						
14		TOTAL PERSONAL SERVICES	180,446.59	188,101.64	219,570.00	219,570.00	219,570.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	17,300.00	8,012.05	8,300.00	8,300.00	8,300.00
17	2 0200	Telephone Services	1,741.46	1,864.24	1,900.00	1,900.00	1,900.00
18	2 1200	Maintenance and Repairs			300.00	300.00	300.00
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging	496.56	897.95	500.00	500.00	500.00
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	791.50	362.50	500.00	500.00	500.00
24	2 1101	Computer Expense	9,864.66	9,978.39	10,200.00	10,200.00	10,200.00
25	2 9900	Miscellaneous			110.00	110.00	110.00
26	2 ___						
27	2 ___						
28	2 ___						
29	2 ___						
30	2 ___						
31	2 ___						
32	2 ___						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	603	CO. TREAS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	30,194.18	21,115.13	21,810.00	21,810.00	21,810.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	8,207.89	3,899.98	5,000.00	5,000.00	5,000.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	8,207.89	3,899.98	5,000.00	5,000.00	5,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment			500.00	500.00	500.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	500.00	500.00	500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	218,848.66	213,116.75	246,880.00	246,880.00	246,880.00

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

To the County Board:

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

Dated 9-3-24 Office, Activity or Function

Pierce County Treasurer
Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	63,546.10	66,300.00	68,950.00	68,950.00	68,950.00
2	1 0201	Deputy's Salary - Chief	49,787.51	51,415.00	55,160.00	55,160.00	55,160.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	44,037.52	32,825.00	60,000.00	60,000.00	60,000.00
5	1 0405	Part-Time Salaries - Clerical	13,500.00	15,750.25	19,000.00	19,000.00	19,000.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	170,871.13	166,290.25	203,110.00	203,110.00	203,110.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	2,412.15	2,517.10	3,200.00	3,200.00	3,200.00
17	2 0200	Telephone Services	1,918.43	1,854.23	3,150.00	3,150.00	3,150.00
18	2 1200	Maintenance and Repairs		54.00			
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging	1,209.56	418.55	1,300.00	1,300.00	1,300.00
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	865.50	369.00	1,500.00	1,500.00	1,500.00
24	2 2510	Appraiser's Fees					
25	2 9900	Miscellaneous	38.50	25.00	1,540.00	1,540.00	1,540.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	6,444.14	5,237.88	10,690.00	10,690.00	10,690.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	4,164.39	6,871.05	6,240.00	6,240.00	6,240.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	4,164.39	6,871.05	6,240.00	6,240.00	6,240.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment		500.00	500.00	500.00	500.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	500.00	500.00	500.00	500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	181,479.66	178,899.18	220,540.00	220,540.00	220,540.00

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

To the County Board:

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

Dated Sept 3, 24 ASSESSOR
Office, Activity or Function

Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical	12,389.25	6,060.00	8,000.00	8,000.00	8,000.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	12,389.25	6,060.00	8,000.00	8,000.00	8,000.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	66.79	2,047.69	3,000.00	3,000.00	3,000.00
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging	47.50	743.15	1,000.00	1,000.00	1,000.00
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.			200.00	200.00	200.00
24	2 1101	Computer Expense	14.94	660.17	1,000.00	1,000.00	1,000.00
25	2 2000	Printing and Publishing	4,763.41	7,335.23	6,100.00	6,100.00	6,100.00
26	2 9900	Miscellaneous			5,100.00	5,100.00	5,100.00
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	4,892.64	10,786.24	16,400.00	16,400.00	16,400.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	262.88	332.11	2,000.00	2,000.00	2,000.00
7	3 0113	Supplies - Voting	298.00	20.00	1,500.00	1,500.00	1,500.00
8	3 0128	Supplies - Data Processing	8,546.37	6,671.18	9,050.00	9,050.00	9,050.00
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	9,107.25	7,023.29	12,550.00	12,550.00	12,550.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 0502	Voting Polls		800.00	800.00	800.00	800.00
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	800.00	800.00	800.00	800.00
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	Data Processing Equipment					
19	5 0500	Office Equipment					
20	5 0700	Furniture					
21	5 0900	Voting Equipment					
22	5 1309	Data Processing Software					
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	26,389.14	24,669.53	37,750.00	37,750.00	37,750.00

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

To the County Board:

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

Dated 9-3-24 , Pierce Co. Clerk
Office, Activity or Function

Shannon Wynn
Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 0100	Officials Salary	17,399.76	18,437.52	19,155.36	19,155.36	19,155.36
3	1 0305	Clerical Salary	9,441.12	9,984.48	10,375.92	10,375.92	10,375.92
4	1 0405	Clerical Part-Time	4,488.00	5,650.32	4,923.60	4,923.60	4,923.60
5	1 0802	Health Ins. Prem.	14,352.86	16,060.33	16,985.66	16,985.66	16,985.66
6	1 0900	Retirement Contributions - Co. Share	2,278.44	2,011.61	2,657.01	2,657.01	2,657.01
7	1 1000	FICA - Co. Share	2,582.21	2,279.83	3,011.27	3,011.27	3,011.27
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	50,542.39	54,424.09	57,108.82	57,108.82	57,108.82
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Services	298.29	194.32	196.67	196.67	196.67
17	2 0200	Telephone Service	797.97	709.14	900.00	900.00	900.00
18	2 0210	Cell Phone	108.00	162.00	135.00	135.00	135.00
19	2 1012	Printing and Publishing	18.00	21.77			
20	2 1700	Travel Expenses	239.34	120.26	60.30	60.30	60.30
21	2 1701	Meals	7.94	30.53	23.51	23.51	23.51
22	2 1702	Lodging	329.85	350.87	199.46	199.46	199.46
23	2 1751	Dues, Subscriptions, and Training	201.30	300.00	195.00	195.00	195.00
24	2 2536	Zoning Admin.	2,817.39	3,383.61	5,000.00	5,000.00	5,000.00
25	2 4405	Planning Costs	3,525.12	3,061.77	5,000.00	5,000.00	5,000.00
26	2 9900	Miscellaneous	33.03				
27	2 1140	Inspection Costs			4,389.26	4,389.26	4,389.26
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ___						
2	2 ___						
3	2 ___						
4		TOTAL OPERATING EXPENSES	8,376.23	8,334.27	16,099.20	16,099.20	16,099.20
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 ___						
7	3 ___						
8	3 ___						
9	3 ___						
10	3 ___						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 ___						
14	4 ___						
15	4 ___						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Data Processing Equipment	223.20	286.97	1,318.43	1,318.43	1,318.43
19	5 ___						
20	5 ___						
21	5 ___						
22	5 ___						
23	5 ___						
24		TOTAL CAPITAL OUTLAY	223.20	286.97	1,318.43	1,318.43	1,318.43
25		TOTAL DISBURSEMENTS/REQUIREMENTS	59,141.82	63,045.33	74,526.45	74,526.45	74,526.45

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

To the County Board:

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

Dated 9-3-24, Co Board Chair
Office, Activity or Function

Tom Kuehner
Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	621	CLERK DIS. CT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	63,546.10	66,300.00	68,950.00	68,950.00	68,950.00
2	1 0201	Deputy's Salary - Chief	41,905.00	44,421.00	47,575.00	47,575.00	47,575.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	105,451.10	110,721.00	116,525.00	116,525.00	116,525.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	1,500.00	2,000.00	900.00	900.00	900.00
17	2 0200	Telephone Services	1,020.51	1,024.41	1,100.00	1,100.00	1,100.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging	2,007.79	2,160.05	1,500.00	1,500.00	1,500.00
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	410.00	370.00	400.00	400.00	400.00
24	2 2300	Juror Fees					
25	2 2310	Witness Fees					
26	2 1101	Computer Expense	33.32	300.00	300.00	300.00	300.00
27	2 9900	Miscellaneous			500.00	500.00	500.00
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	621	CLERK DIS. CT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	4,971.62	5,854.46	4,700.00	4,700.00	4,700.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	2,085.13	1,084.77	1,600.00	1,600.00	1,600.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	2,085.13	1,084.77	1,600.00	1,600.00	1,600.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	229.99		1,600.00	1,600.00	1,600.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	229.99	-	1,600.00	1,600.00	1,600.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	112,737.84	117,660.23	124,425.00	124,425.00	124,425.00

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

To the County Board:

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

Dated 9-4-24 Clerk of District Court Debbie Price

Office, Activity or Function — Signature of Officer

PIERCE COUNTY

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

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES:	(1)	(2)	(3)	(4)	(5)
1	2 0100	Postal Service	1,267.45	1,312.35	1,500.00	1,500.00	1,500.00
2	2 0200	Telephone Services	1,940.18	1,884.66	2,700.00	2,700.00	2,700.00
3	2 1200	Maintenance and Repairs					
4		Travel Expenses -					
5	2 1701	Meals					
6	2 1702	Lodging					
7	2 1704	Mileage Allowance					
8	2 1751	Dues, Subscriptions, Registrations, etc.					
9	2 2300	Juror Fees					
10	2 2310	Witness Fees					
11	2 1101	Computer Expenses	205.59	709.24	700.00	700.00	700.00
12	2 ____						
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

PIERCE COUNTY

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

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	3,413.22	3,906.25	4,900.00	4,900.00	4,900.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	1,093.37	983.23	1,500.00	1,500.00	1,500.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	1,093.37	983.23	1,500.00	1,500.00	1,500.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	1,637.45		1,004.00	1,004.00	1,004.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	1,637.45	-	1,004.00	1,004.00	1,004.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	6,144.04	4,889.48	7,404.00	7,404.00	7,404.00

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

To the County Board:

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

Dated Sept 5, 2024 County Court — Office, Activity or Function

Kristina Selli — Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0303	Regular Time Salaries - Maintenance	38,292.88	39,627.38	42,640.00	42,640.00	42,640.00
3	1 0306	Regular Time Salaries - Custodial					
4	1 0403	Part-Time Salaries - Maintenance					
5	1 0406	Part-Time Salaries - Custodial	497.15		2,500.00	2,500.00	2,500.00
6	1 0500	Overtime	232.92		500.00	500.00	500.00
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15		TOTAL PERSONAL SERVICES	39,022.95	39,627.38	45,640.00	45,640.00	45,640.00
16	2 ----	OPERATING EXPENSES:					
17	2 0100	Postal Service					
18	2 0200	Telephone Services	360.00	360.00	360.00	360.00	360.00
19	2 0500	Utilities -					
20	2 0501	Light	31,808.59	28,319.68	41,000.00	41,000.00	41,000.00
21	2 0502	Water	5,695.45	4,391.92	7,000.00	7,000.00	7,000.00
22	2 0503	Heating Fuels					
23	2 0504	Sewer					
24	2 0505	Garbage					
25	2 0601	Insurance - General Liability					
26	2 1300	Building and Grounds Repair	36,274.69	21,041.12	46,000.00	46,000.00	46,000.00
27	2 1140	Inspections	3,831.66	4,332.10	8,000.00	8,000.00	8,000.00
28	2 9900	Miscellaneous			2,700.00	2,700.00	2,700.00
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 1600	Other Equipment Repair					
2		Travel Expenses					
3	2 1701	Meals					
4	2 1702	Lodging					
5	2 1704	Mileage Allowance					
6	2 1751	Dues, Subscriptions, Registrations, etc.					
7	2 ___						
8	2 ___						
9	2 ___						
10	2 ___						
11	2 ___						
12	2 ___						
13	2 ___						
14	2 ___						
15	2 ___						
16	2 ___						
17	2 ___						
18	2 ___						
19	2 ___						
20	2 ___						
21	2 ___						
22	2 ___						
23	2 ___						
24	2 ___						
25	2 ___						
26	2 ___						
27	2 ___						
28	2 ___						
29	2 ___						
30	2 ___						
31	2 ___						
32		TOTAL OPERATING EXPENSES	77,970.39	58,444.82	105,060.00	105,060.00	105,060.00

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	643	REAPPRAISAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 ____						
3	1 ____						
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 1101	Computer Expense	15,452.21	17,076.65	18,000.00	18,000.00	18,000.00
17	2 2501	Annual Residential Update			1,400.00	1,400.00	1,400.00
18	2 2510	Appraiser's Fees	42,400.00		45,000.00	45,000.00	45,000.00
19	2 2531	GIS Cadastral Mapping	252.00		300.00	300.00	300.00
20	2 9900	Miscellaneous	147.00	14,910.00	150.00	150.00	150.00
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office					
2	3 0102	Supplies - Chemical					
3	3 0103	Supplies - Janitorial	6,130.22	10,662.08	12,000.00	12,000.00	12,000.00
4	3 0106	Shop Supplies					
5	3 0107	Building Supplies					
6	3 0109	Shop Tools					
7	3 0210	Gasoline	663.44	393.18	1,200.00	1,200.00	1,200.00
8	3 ____						
9	3 ____						
10		TOTAL SUPPLIES AND MATERIALS	6,793.66	11,055.26	13,200.00	13,200.00	13,200.00
11	4 ----	EQUIPMENT RENTAL:					
12	4 0100	Equipment Rental - Road					
13	4 0200	Equipment Rental - Office					
14	4 ____						
15		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
16	5 ----	CAPITAL OUTLAY:					
17	5 0301	Cars and Trucks					
18	5 0312	Lawn Equipment					
19	5 0313	Janitorial Equipment	1,941.78		18,500.00	18,500.00	18,500.00
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	1,941.78	-	18,500.00	18,500.00	18,500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	125,728.78	109,127.46	182,400.00	182,400.00	182,400.00

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

To the County Board:

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

Dated 9.2.24, Co Board chair (Office, Activity or Function), Tom Brether (Signature of Officer)

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	643	REAPPRAISAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	58,251.21	31,986.65	64,850.00	64,850.00	64,850.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Office Supplies	79.97	532.63	700.00	700.00	700.00
7	3 0210	Gasoline	264.86	424.93	1,300.00	1,300.00	1,300.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	344.83	957.56	2,000.00	2,000.00	2,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 ____						
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0510	Computer/GIS Equipment	14,760.00	19,263.00	24,600.00	24,600.00	24,600.00
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	14,760.00	19,263.00	24,600.00	24,600.00	24,600.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	73,356.04	52,207.21	91,450.00	91,450.00	91,450.00

(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 Sept 3, 2024 Assessor
Office, Activity or Function

Jeanne Lubbe
Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	52,970.52	56,650.05	59,000.00	59,000.00	59,000.00
2	1 0305	Regular Time Salaries - Clerical					
3	1 0405	Part-Time Salaries - Clerical	5,451.88	3,947.70	6,000.00	6,000.00	6,000.00
4	1 0500	Overtime	873.97	1,263.26	1,000.00	1,000.00	1,000.00
5	1 ___						
6	1 ___						
7	1 ___						
8	1 ___						
9	1 ___						
10	1 ___						
11	1 ___						
12	1 ___						
13	1 ___						
14		TOTAL PERSONAL SERVICES	59,296.37	61,861.01	66,000.00	66,000.00	66,000.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	4,000.00	3,499.00	3,000.00	3,000.00	3,000.00
17	2 0200	Telephone Services	2,711.01	2,899.70	2,800.00	2,800.00	2,800.00
18	2 1200	Maintenance and Repairs			100.00	100.00	100.00
19		Travel Expenses -					
20	2 1701	Meals	722.20	576.16	1,000.00	1,000.00	1,000.00
21	2 1702	Lodging	675.37	478.08	500.00	500.00	500.00
22	2 1704	Mileage Allowance	529.18		500.00	500.00	500.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	761.00	1,266.15	1,000.00	1,000.00	1,000.00
24	2 1101	Computer Expense	57.56	100.00	1,000.00	1,000.00	1,000.00
25	2 1708	Travel Expense - Board Member	447.52	351.81	500.00	500.00	500.00
26	2 2000	Printing and Publishing	498.26	166.50	500.00	500.00	500.00
27	2 9900	Miscellaneous	384.92		300.00	300.00	300.00
28	2 ___						
29	2 ___						
30	2 ___						
31	2 ___						
32	2 ___						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	10,787.02	9,337.40	11,200.00	11,200.00	11,200.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	3,229.94	5,028.16	3,600.00	3,600.00	3,600.00
7	3 0210	Gasoline	1,184.82	1,067.56	1,000.00	1,000.00	1,000.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	4,414.76	6,095.72	4,600.00	4,600.00	4,600.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment	1,949.00		2,000.00	2,000.00	2,000.00
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	1,949.00	-	2,000.00	2,000.00	2,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	76,447.15	77,294.13	83,800.00	83,800.00	83,800.00

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

To the County Board:

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

Dated Sept 4, 2024 Extension
Office, Activity or Function

Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	71,838.52	74,825.01	77,725.00	77,725.00	77,725.00
2	1 0201	Deputy's Salary - Chief	226,226.23	240,611.93	250,000.00	250,000.00	250,000.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 1100	Uniform Allowance	4,557.72	3,150.16	4,500.00	4,500.00	4,500.00
7	1 0318	Communication - 911 Coordinator	2,999.88	2,999.88	3,000.00	3,000.00	3,000.00
8	1 0500	Overtime Pay	6,953.73	9,535.16	10,000.00	10,000.00	10,000.00
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15	1 ____						
16	1 ____						
17	1 ____						
18	1 ____						
19		TOTAL PERSONAL SERVICES	312,576.08	331,122.14	345,225.00	345,225.00	345,225.00
20	2 ----	OPERATING EXPENSES:					
21	2 0100	Postal Service	132.60	749.45	600.00	600.00	600.00
22	2 0200	Telephone Services	8,193.12	8,863.22	9,000.00	9,000.00	9,000.00
23	2 1200	Maintenance and Repairs	13,813.46	8,232.37	15,000.00	15,000.00	15,000.00
24	2 1600	Other Equipment Repair					
25		Travel Expenses -					
26	2 1701	Meals					
27	2 1702	Lodging	512.18	30.40	500.00	500.00	500.00
28	2 1704	Mileage Allowance					
29	2 1751	Dues, Subscriptions, Registrations, etc.	613.00	579.00	500.00	500.00	500.00
30	2 1101	Computer Expense	6,944.55	9,126.11	8,500.00	8,500.00	8,500.00
31	2 1767	Training Schools	160.00	100.00	3,000.00	3,000.00	3,000.00
32	2 ____						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 3015	Medical Exams - Employees	150.00		250.00	250.00	250.00
2	2 9900	Miscellaneous	509.61	2,651.51	2,510.00	2,510.00	2,510.00
3	2 ___						
4	2 ___						
5	2 ___						
6	2 ___						
7	2 ___						
8	2 ___						
9	2 ___						
10	2 ___						
11	2 ___						
12	2 ___						
13	2 ___						
14	2 ___						
15	2 ___						
16	2 ___						
17	2 ___						
18	2 ___						
19	2 ___						
20	2 ___						
21	2 ___						
22	2 ___						
23	2 ___						
24	2 ___						
25		TOTAL OPERATING EXPENSES	31,028.52	30,332.06	39,860.00	39,860.00	39,860.00
26	3 ----	SUPPLIES AND MATERIALS					
27	3 0101	Supplies - Office	3,735.61	5,991.35	5,000.00	5,000.00	5,000.00
28	3 0112	Supplies - Law Enforcement	7,322.67	4,220.93	5,000.00	5,000.00	5,000.00
29	3 0210	Gasoline	26,837.13	27,168.57	35,000.00	35,000.00	35,000.00
30	3 ___						
31	3 ___						
32	3 ___						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	3 0209	Equipment - Fuel					
2	3 0210	Equipment - Grease and Oil					
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7		TOTAL SUPPLIES AND MATERIALS	37,895.41	37,380.85	45,000.00	45,000.00	45,000.00
8	4 ----	EQUIPMENT RENTAL:					
9	4 0200	Equipment Rental - Office					
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
14	5 ----	CAPITAL OUTLAY:					
15	5 0301	Cars and Trucks	39,433.08	64,605.76	65,000.00	65,000.00	65,000.00
16	5 0302	Radio Equipment					
17	5 0500	Office Equipment			9,500.00	9,500.00	9,500.00
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	39,433.08	64,605.76	74,500.00	74,500.00	74,500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	420,933.09	463,440.81	504,585.00	504,585.00	504,585.00

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

To the County Board:

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

Dated 9-6-24, Sheriff
Office, Activity or Function

S/ Eberhardt
Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	69,638.40	72,599.93	75,450.00	75,450.00	75,450.00
2	1 0201	Deputy's Salary - Chief			30,000.00	30,000.00	30,000.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	30,940.02	31,665.03	33,184.00	33,184.00	33,184.00
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	100,578.42	104,264.96	138,634.00	138,634.00	138,634.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	200.00		500.00	500.00	500.00
17	2 0200	Telephone Services	1,791.58	1,791.71	2,000.00	2,000.00	2,000.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging	413.69	119.95	2,500.00	2,500.00	2,500.00
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	2,168.85	1,386.00	2,500.00	2,500.00	2,500.00
24	2 2407	Investigative Costs	150.00	40.90	3,000.00	3,000.00	3,000.00
25	2 9900	Miscellaneous		109.32	200.00	200.00	200.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	4,724.12	3,447.88	10,700.00	10,700.00	10,700.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	4,975.57	1,069.13	2,000.00	2,000.00	2,000.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	4,975.57	1,069.13	2,000.00	2,000.00	2,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	110,278.11	108,781.97	151,334.00	151,334.00	151,334.00

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

To the County Board:

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

Dated 9-3-2024 Co. Attorney
Office, Activity or Function

Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Regular Time Salary - Chief					
3	1 0202	Regular Time Salaries - Other					
4	1 0305	Regular Time Salaries - Clerical	45,720.88	50,936.25	53,000.00	53,000.00	53,000.00
5	1 0315	Regular Time Salaries - Correctional					
6	1 0405	Part-Time Salaries - Clerical					
7	1 0415	Part-Time Salaries - Correctional					
8	1 1100	Uniform Allowance	176.79	139.84	500.00	500.00	500.00
9	1 0331	Cook Salary			41,000.00	41,000.00	41,000.00
10	1 0342	Dispatcher Salary	145,528.87	151,861.38	158,000.00	158,000.00	158,000.00
11	1 0431	Part-time Cook Salary	63.00		18,000.00	18,000.00	18,000.00
12	1 0442	Part-time Dispatch Salary	15,450.00	18,518.78	27,000.00	27,000.00	27,000.00
13	1 0500	Overtime Pay	25,959.66	30,121.46	35,000.00	35,000.00	35,000.00
14							
15	1 ____						
16	1 ____						
17	1 ____						
18	1 ____						
19		TOTAL PERSONAL SERVICES	232,899.20	251,577.71	332,500.00	332,500.00	332,500.00
20	2 ----	OPERATING EXPENSES:					
21	2 0100	Postal Service					
22	2 0200	Telephone Services	981.00	983.73	1,000.00	1,000.00	1,000.00
23	2 0500	Utilities -					
24	2 0501	Light					
25	2 0502	Water					
26	2 0503	Heating Fuels					
27	2 0504	Sewer					
28	2 0505	Garbage					
29	2 0601	Insurance - General Liability					
30	2 1200	Maintenance and Repairs					
31	2 1300	Building Repair					
32	2 0507	Cable Service	1,001.40	1,001.40	1,000.00	1,000.00	1,000.00

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1		Travel Expenses -					
2	2 1701	Meals					
3	2 1702	Lodging	465.32	159.84	200.00	200.00	200.00
4	2 1704	Mileage Allowance					
5	2 1751	Dues, Subscriptions, Registrations, etc.	172.00	267.00	200.00	200.00	200.00
6	2 1900	Board of Prisoners	23,009.24	13,776.76	30,000.00	30,000.00	30,000.00
7	2 1901	Boarding Contracts					
8	2 1902	Laundry					
9	2 1903	Medical	3,265.47	15,423.21	35,000.00	35,000.00	35,000.00
10	2 1905	Safekeeper	8,815.00	26,134.68	20,000.00	20,000.00	20,000.00
11	2 1014	Notary Expense	346.90	178.90	300.00	300.00	300.00
12	2 1101	Computer Expense	2,900.00	3,000.00	2,500.00	2,500.00	2,500.00
13	2 1769	Training	822.50	575.00	500.00	500.00	500.00
14	2 2000	Printing and Publishing		542.48	500.00	500.00	500.00
15	2 3015	Medical Exams - Employees	150.00	225.00	500.00	500.00	500.00
16	2 9900	Miscellaneous		1,955.00	2,000.00	2,000.00	2,000.00
17	2 ___						
18	2 ___						
19	2 ___						
20	2 ___						
21	2 ___						
22	2 ___						
23	2 ___						
24	2 ___						
25	2 ___						
26	2 ___						
27	2 ___						
28	2 ___						
29	2 ___						
30	2 ___						
31	2 ___						
32		TOTAL OPERATING EXPENSES	41,928.83	64,223.00	93,700.00	93,700.00	93,700.00

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office	54.83	367.63	300.00	300.00	300.00
2	3 0102	Supplies - Chemical					
3	3 0103	Supplies - Janitorial					
4	3 0111	Supplies - Food and Beverage					
5	3 0112	Supplies - Law Enforcement	2,108.97	1,691.37	2,500.00	2,500.00	2,500.00
6	3 ____						
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	2,163.80	2,059.00	2,800.00	2,800.00	2,800.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment Rental - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0302	Radio Equipment					
19	5 0500	Office Equipment	629.00	992.99	750.00	750.00	750.00
20	5 0502	Data Processing Equipment					
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	629.00	992.99	750.00	750.00	750.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	277,620.83	318,852.70	429,750.00	429,750.00	429,750.00

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

To the County Board:

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

Dated 9-6-24 Sheriff Office, Activity or Function

Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	693	EMERGENCY MGR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	733	NOX WEED CTRL

DISBURSEMENTS/REQUIREMENTS

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

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

To the County Board:

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

Dated _____ Office, Activity or Function

Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	803	VET. SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	29,421.00	33,679.50	35,845.00	35,845.00	35,845.00
5	1 0405	Part-Time Salaries - Clerical					
6	1 ___						
7	1 ___						
8	1 ___						
9	1 ___						
10	1 ___						
11	1 ___						
12	1 ___						
13	1 ___						
14		TOTAL PERSONAL SERVICES	29,421.00	33,679.50	35,845.00	35,845.00	35,845.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service	9.90	22.80	125.00	125.00	125.00
17	2 0200	Telephone Services	922.26	914.87	1,080.00	1,080.00	1,080.00
18	2 1200	Office Equipment Repair					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging	1,755.23	1,275.00	1,185.00	1,185.00	1,185.00
22	2 1704	Mileage Allowance					
23	2 1801	Dues, Subscriptions, Registrations, etc.	370.00	460.00	450.00	450.00	450.00
24	2 2000	Printing and Publishing					
25	2 1101	Computer Expense	1,048.59	505.02	505.00	505.00	505.00
26	2 9900	Miscellaneous			510.00	510.00	510.00
27	2 ___						
28	2 ___						
29	2 ___						
30	2 ___						
31	2 ___						
32	2 ___						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	803	VET. SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	4,105.98	3,177.69	3,855.00	3,855.00	3,855.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	937.40	425.94	430.00	430.00	430.00
7	3 0120	Grave Markers and Flags	1,679.90	1,144.60	1,970.00	1,970.00	1,970.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	2,617.30	1,570.54	2,400.00	2,400.00	2,400.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	Data Processing Equipment					
19	5 0500	Office Equipment					
20	5 0700	Furniture					
21	5 1309	Data Processing Software					
22	5 1500	Grave Markers and Flags					
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	36,144.28	38,427.73	42,100.00	42,100.00	42,100.00

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

To the County Board:

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

Dated 9/9/24 Veterans service Office, Activity or Function

Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	835	SR CITIZEN BUS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 ____						
3	1 ____						
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	900	DEBT SERVICE

DISBURSEMENTS/REQUIREMENTS

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

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

To the County Board:

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

Dated 9.2.24 , to Board Chair , Tom Kuith

Office, Activity or Function — Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0401	Regular Time Salaries - Hwy Supt	1,199.90	1,199.90			
2	1 ____	Regular Time Salaries -					
3	1 ____	Part-Time Salaries -					
4	1 ____	Part-Time Salaries -					
5	1 0800	Insurance Premiums	147,507.00	153,063.00	200,000.00	200,000.00	200,000.00
6	1 0801	Workmen's Compensation			5,000.00	5,000.00	5,000.00
7	1 0802	Health - Accident	364,491.70	587,237.94	655,000.00	655,000.00	655,000.00
8	1 0803	Group					
9	1 0804	Life	325.20	569.10	650.00	650.00	650.00
10	1 0900	Retirement Contributions -	103,970.52	106,635.29	124,000.00	124,000.00	124,000.00
11	1 0901	Regular - County Plan					
12	1 1000	OASI - Social Security	113,154.64	122,625.36	133,000.00	133,000.00	133,000.00
13	1 1500	Unemployment Contributions	1,558.73	1,268.39	2,500.00	2,500.00	2,500.00
14	1 0805	Funded Health Reimb.	44,772.91	62,973.00	66,000.00	66,000.00	66,000.00
15	1 0903	Prior Service Retirement	588.96	497.80	500.00	500.00	500.00
16	1 1200	Insurance Allowance - cash in lieu	82,501.25	77,424.25	80,000.00	80,000.00	80,000.00
17	1 ____						
18	1 ____						
19	1 ____						
20	1 ____						
21	1 ____						
22	1 ____						
23		TOTAL PERSONAL SERVICES	860,070.81	1,113,494.03	1,266,650.00	1,266,650.00	1,266,650.00
24	2 ----	OPERATING EXPENSES:					
25	2 0100	Postal Services	3,322.77	2,212.89	5,000.00	5,000.00	5,000.00
26	2 0200	Telephone Services	3,892.11	3,697.46	5,000.00	5,000.00	5,000.00
27	2 0500	Utilities -					
28	2 0600	Insurance Premiums -					
29	2 0601	General Liability					
30	2 0602	Physical Damage					
31	2 0603	County - Carrier Insurance					
32	2 0604	Auto/Pickup Insurance					

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 1001	Maximus - Cost Allocation	2,023.05	839.43	4,000.00	4,000.00	4,000.00
2	2 1030	Pierce Co Petty Cash			425.00	425.00	425.00
3	2 1100	Data Processing Costs	23,210.90		100.00	100.00	100.00
4	2 1200	Office Equipment Repair	339.02	803.62	2,000.00	2,000.00	2,000.00
5	2 1300	Building Repair					
6	2 1600	Other Equipment Repair					
7		Travel Expenses -					
8	2 1701	Meals					
9	2 1702	Lodging					
10	2 1703	Transportation - Commercial					
11	2 1704	Mileage Allowance					
12	2 1801	Dues, Subscriptions, Regist., etc.	3,985.52	4,549.82	7,000.00	7,000.00	7,000.00
13	2 2000	Printing and Publishing	14,308.51	15,643.04	20,000.00	20,000.00	20,000.00
14	2 2405	County Public Defender	50,000.04	54,166.64	55,000.00	55,000.00	55,000.00
15	2 2401	Court Appointed Counsel	22,811.69	60,145.20	60,000.00	60,000.00	60,000.00
16	2 2500	Consulting Fees	32,175.66	43,670.18	50,000.00	50,000.00	50,000.00
17	2 2515	Microfilming	3,246.00	3,225.68	5,000.00	5,000.00	5,000.00
18	2 2601	District Court Costs	7,073.52	6,437.36	7,000.00	7,000.00	7,000.00
19	2 2604	District Judge Costs			5,000.00	5,000.00	5,000.00
20	2 2700	Mental Health Board Costs	2,492.53	704.15	8,000.00	8,000.00	8,000.00
21	2 2602	County Court Costs	1,941.50	2,827.50	3,000.00	3,000.00	3,000.00
22	2 2605	County Judge Costs		170.39	500.00	500.00	500.00
23	2 2207	Court Reporter Costs	566.05		1,000.00	1,000.00	1,000.00
24	2 2300	Juror Fees			12,000.00	12,000.00	12,000.00
25	2 2800	Institution Costs -					
26	2 2801	Norfolk Regional Center	1,092.00	348.00	2,000.00	2,000.00	2,000.00
27	2 2802	Beatrice State Home	1,095.00	1,005.00	2,000.00	2,000.00	2,000.00
28	2 2803	Hastings Regional Center					
29	2 2804	Nebraska Psychiatric Center					
30	2 2805	Lincoln Regional Center			2,500.00	2,500.00	2,500.00
31	2 1103	Webstie Costs	13,473.00	13,497.00	40,000.00	40,000.00	40,000.00
32	2 1150	LB 644 Postcards	3,065.42	3,619.02	4,500.00	4,500.00	4,500.00

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 3700	Fair Expenses					
2	2 2701	County Relief	6,360.00		24,000.00	24,000.00	24,000.00
3	2 2915	Juvenile Center		2,266.50	30,000.00	30,000.00	30,000.00
4	2 3020	Autopsy Costs	15,276.00	3,810.00	20,000.00	20,000.00	20,000.00
5	2 3030	Drug and Alcohol Tests	105.00	348.35	3,000.00	3,000.00	3,000.00
6	2 4300	Economic Development	5,110.00	5,115.00	64,388.00	64,388.00	64,388.00
7	2 4400	Intergovernmental Payments					
8	2 4401	Soil & Water Conservation					
9	2 4403	Flood Control					
10	2 4404	Natural Disaster					
11	2 4405	Planning Costs					
12	2 4406	Predatory Animal Control					
13	2 4408	Ambulance Costs					
14	2 4411	Area Agency on Aging	4,339.00	4,571.00	5,000.00	5,000.00	5,000.00
15	2 4414	Health Planning Costs					
16	2 4420	Mental Health Service Act	23,039.00	22,887.00	27,000.00	27,000.00	27,000.00
17	2 4421	Mental Retardation Service Act	9,361.00	9,361.00	14,000.00	14,000.00	14,000.00
18	2 4428	Law Library	1,988.00	2,106.00	3,000.00	3,000.00	3,000.00
19	2 4426	Historical Society					
20	2 4427	Museum					
21	2 4428	Library	30,000.00	30,900.00	32,136.00	32,136.00	32,136.00
22	2 4429	Bookmobile					
23	2 4430	Parks and Recreation					
24	2 4432	Handi-Bus					
25	2 4434	Civil Defense	19,658.00	20,762.00	25,000.00	25,000.00	25,000.00
26	2 4450	Waste Disposal	630.00	647.50	1,000.00	1,000.00	1,000.00
27	2 6900	Judgments					
28	2 7200	Abandoned Cemetery Maintenance			1,500.00	1,500.00	1,500.00
29	2 7300	Cadastral Maps					
30	2 7400	Budget Assistance	2,800.00	2,900.00	3,000.00	3,000.00	3,000.00
31	2 2530	Surveyor	4,715.00	365.00	5,000.00	5,000.00	5,000.00
32	2 2540	Audit		55,225.00	60,000.00	60,000.00	60,000.00

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 8300	Probation Costs	13,281.50	11,551.18	16,000.00	16,000.00	16,000.00
2	2 8301	Adult Probation Officer					
3	2 8302	Juvenile Court Probation Officer					
4	2 8303	County Court Probation Officer					
5	2 8304	District Court Probation Officer					
6	2 9900	Miscellaneous	1,899.69	399.85	18,000.00	18,000.00	18,000.00
7	2____						
8	2____						
9	2____						
10	2____						
11	2____						
12	2____						
13	2____						
14	2____						
15	2____						
16	2____						
17	2____						
18	2____						
19	2____						
20	2____						
21	2____						
22	2____						
23	2____						
24	2____						
25	2____						
26	2____						
27	2____						
28	2____						
29	2____						
30	2____						
31	2____						
32	----	TOTAL OPERATING EXPENSES	328,676.48	390,777.76	653,049.00	653,049.00	653,049.00

PIERCE COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Paper - Courthouse	2,518.54	2,278.00	3,000.00	3,000.00	3,000.00
2	3 ____						
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7		TOTAL SUPPLIES AND MATERIALS	2,518.54	2,278.00	3,000.00	3,000.00	3,000.00
8	4 ----	EQUIPMENT RENTAL:					
9	4 0200	Equipment - Office					
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
14	5 ----	CAPITAL OUTLAY:					
15	5 0300	Machinery and Equipment					
16	5 0500	Office Equipment			2,000.00	2,000.00	2,000.00
17	5 0700	Furniture					
18	5 1100	Other Equipment			15,000.00	15,000.00	15,000.00
19	5 ____						
20		TOTAL CAPITAL OUTLAY	-	-	17,000.00	17,000.00	17,000.00
21	7 ----	TRANSFERS OUT:					
22	7 0200	Transfers Out	3,349,338.14	1,412,253.20	1,450,000.00	1,700,000.00	1,700,000.00
23							
24		TOTAL TRANSFERS	3,349,338.14	1,412,253.20	1,450,000.00	1,700,000.00	1,700,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	4,540,603.97	2,918,802.99	3,389,699.00	3,639,699.00	3,639,699.00

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

To the County Board:

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

Dated 9.2.24, Co Board Chair
Office, Activity or Function

Tom Luther
Signature of Officer

PIERCE COUNTY

	Code	Description
Fund	0200	ROAD
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	271 00	NET FUND BALANCE, 7-1-	1,263,936.16	1,596,419.24	1,244,411.62	1,244,411.62	1,244,411.62
2							
3		INTERGOVERNMENTAL FEDERAL					
4	330 20	Highway Safety					
5	333 01	Federal Aid Secondary					
6	334 01	Emergency Flood Relief					
7	335 01	Forest Reserve					
8							
9							
10		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
11		INTERGOVERNMENTAL STATE					
12	344 05	Property Tax Credit					
13	346 01	Pro-Rate Motor Vehicle					
14	347 01	Highway/Street Allocation	1,680,386.57	1,809,733.24	1,853,632.00	1,853,632.00	1,853,632.00
15	347 02	Incentive Payments	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00
16	346 03	Motor Vehicle Fee	116,986.27	129,860.06	120,000.00	120,000.00	120,000.00
17	344 01	Homestead Exemption					
18							
19							
20							
21							
22		TOTAL STATE RECEIPTS	1,807,122.84	1,949,343.30	1,983,382.00	1,983,382.00	1,983,382.00
23		INTERGOVERNMENTAL LOCAL					
24	346 05	Nameplate Capacity Tax					
25	351 01	Interlocal Government Payments					
26	351 01	Interlocal Government Payments					
27	353 01	In-Lieu-of-Tax - 1957/Prior					
28	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
29	361 03	Sales Tax Commission	3,473.51	2,372.08			
30	420 01	Machine Hire					
31	510 01	Interest on Investments					
32	530 01	Sale of Surplus Property - Equipment	47.40	1,336.72			

PIERCE COUNTY

	Code	Description
Fund	0200	ROAD
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
		INTERGOVERNMENTAL LOCAL	(1)	(2)	(3)	(4)	(5)
1	530 02	Sale of Property - Land & Buildings					
2	530 03	Sale of Surplus Property - Misc.					
3	530 05	Sale of Materials					
4	531 01	Judgments & Settlements					
5	540 01	Miscellaneous Revenue	35,047.52	19,555.91	12,712.38	12,712.38	12,712.38
6							
7							
8							
9							
10							
11							
12							
13							
14							
15		TOTAL LOCAL RECEIPTS	38,568.43	23,264.71	12,712.38	12,712.38	12,712.38
16		TRANSFERS IN:					
17	590 02	Transfers	3,150,000.00	1,325,000.00	2,200,000.00	2,200,000.00	2,200,000.00
18							
19							
20							
21							
22		TOTAL TRANSFERS IN	3,150,000.00	1,325,000.00	2,200,000.00	2,200,000.00	2,200,000.00
23	305 00	PERSONAL & REAL PROPERTY TAXES					
24		TOTAL RESOURCES AVAILABLE	6,259,627.43	4,894,027.25	5,440,506.00	5,440,506.00	5,440,506.00
25		LESS DISBURSEMENTS	4,663,208.19	3,649,615.63			
26		BALANCE FORWARD	1,596,419.24	1,244,411.62			

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

PIERCE COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0300	Regular Time Salary:					
2	1 0301	Administrative			80,000.00	80,000.00	80,000.00
3	1 0303	Maintenance	703,917.56	730,332.36	760,000.00	760,000.00	760,000.00
4	1 0304	Construction		25,029.30	26,000.00	26,000.00	26,000.00
5	1 0305	Clerical			1,200.00	1,200.00	1,200.00
6	1 0306	Custodial					
7	1 0800	Insurance Premiums -					
8	1 0801	Workmen's Compensation					
9	1 0802	Health and Accident					
10	1 1200	Ins. Allowance Cash in Lieu	44,423.75	35,539.00	35,000.00	35,000.00	35,000.00
11	1 0804	Life					
12	1 0900	Retirement Contributions	55,324.64	58,992.77	60,000.00	60,000.00	60,000.00
13	1 1000	FICA	64,111.87	68,251.38	75,000.00	75,000.00	75,000.00
14	1 1300	Other Personal Services -					
15	1 1500	Unemployment Contributions	616.05	923.18	2,000.00	2,000.00	2,000.00
16	1 0324	Reg. Salary - Bridge Inspector	7,600.00	15,250.00			
17	1 0500	Overtime Pay	79,187.32	83,407.06	87,000.00	87,000.00	87,000.00
18	1 0400	Part-time Positions	15,353.45	20,752.08	48,400.00	48,400.00	48,400.00
19	1 0101	Superintendent Salary	13,563.00	5,559.00			
20		TOTAL PERSONAL SERVICES	984,097.64	1,044,036.13	1,174,600.00	1,174,600.00	1,174,600.00
21	2 ----	OPERATING EXPENSES:					
22	2 0100	Postal Services			100.00	100.00	100.00
23	2 0200	Telephone Services	10,692.26	10,152.35	9,900.00	9,900.00	9,900.00
24	2 0500	Utilities -					
25	2 0501	Electricity	8,093.26	7,511.92	10,000.00	10,000.00	10,000.00
26	2 0502	Water	28,367.14	20,516.78	22,000.00	22,000.00	22,000.00
27	2 0503	Heating Fuels	582.12				
28	2 0504	Sewer					
29	2 0505	Garbage					
30	2 1140	Inspections		1,357.75	1,000.00	1,000.00	1,000.00
31	2						
32	2						

PIERCE COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 -----	OPERATING EXPENSES - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 0600	Insurance Premiums -					
2	2 0601	General Liability					
3	2 1100	Data Processing Costs					
4	2 1200	Maintenance and Repairs					
5	2 1300	Building Repair	5,225.67	2,201.16	6,000.00	6,000.00	6,000.00
6	2 1400	Road Equipment Repair	92,077.22	76,347.17	110,000.00	110,000.00	110,000.00
7	2 1600	Other Equipment Repair					
8		Travel Expenses -					
9	2 1701	Meals					
10	2 1702	Lodging	158.00	578.68	1,200.00	1,200.00	1,200.00
11	2 1703	Transportation - Commercial					
12	2 1704	Mileage Allowance					
13	2 1751	Dues, Subscriptions, Registrations, etc.	1,094.00	986.50	2,500.00	2,500.00	2,500.00
14	2 2000	Printing and Publishing	627.36	1,675.88	1,750.00	1,750.00	1,750.00
15	2 2562	Machine Hire by Others		6,079.40	6,350.00	6,350.00	6,350.00
16	2 3031	Drug Tests and Exams	699.00	1,009.00	1,025.00	1,025.00	1,025.00
17	2 9900	Miscellaneous	2,887.90	77.50	81.00	81.00	81.00
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26		TOTAL OPERATING EXPENSES	150,503.93	128,494.09	171,906.00	171,906.00	171,906.00
27	3 ----	SUPPLIES AND MATERIALS:					
28	3 0106	Shop Supplies	67,454.60	53,766.47	60,000.00	60,000.00	60,000.00
29	3 0109	Shop Tools					
30	3 0102	Chemicals	7,792.80	1,491.56	6,000.00	6,000.00	6,000.00
31	3 ____						
32	3 ____						

PIERCE COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	3 ____						
2	3 ____						
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7	3 ____						
8	3 ____						
9	3 0200	Materials -					
10	3 0201	Asphaltic	8,444.60				
11	3 0202	Gravel and Borrow	401,629.50	532,877.57	550,000.00	550,000.00	550,000.00
12	3 0206	Culverts	169,901.90	172,384.00	150,000.00	150,000.00	150,000.00
13	3 0207	Steel Products					
14	3 0208	Lumber					
15	3 0209	Machinery & Equipment Fuel					
16	3 0210	Machinery and Equipment Grease & Oil	67,977.80	38,118.14	40,000.00	40,000.00	40,000.00
17	3 0211	Machinery & Equip. Tire & Tire Repair	36,082.02	37,620.59	39,000.00	39,000.00	39,000.00
18							
19	3 0203	Grader Blades	54,528.00	60,894.19	73,000.00	73,000.00	73,000.00
20	3 0213	Diesel	254,258.83	256,540.33	270,000.00	270,000.00	270,000.00
21	3 ____						
22	3 ____						
23	3 ____						
24	3 0300	Traffic Control -					
25	3 0301	Signs and Posts	5,059.07	57,671.80	15,000.00	15,000.00	15,000.00
26	3 0304	Guide Posts and Delineators					
27	3 0305	Signals and Lighting					
28	3 0306	Pavement Marking					
29	3 0308	Flares, Flags, Barricades					
30	3 ____						
31	3 ____						
32	3 ____						

PIERCE COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	3 0400	Miscellaneous Supplies and Materials					
2	3 ___						
3	3 ___						
4	3 ___						
5		TOTAL SUPPLIES AND MATERIALS	1,073,129.12	1,211,364.65	1,203,000.00	1,203,000.00	1,203,000.00
6	4 ----	EQUIPMENT RENTAL:					
7	4 0100	Road Equipment Rental			5,000.00	5,000.00	5,000.00
8	4 ___						
9	4 ___						
10	4 ___						
11	4 ___						
12	4 ___						
13		TOTAL EQUIPMENT RENTAL	-	-	5,000.00	5,000.00	5,000.00
14	5 ----	CAPITAL OUTLAY:					
15	5 0100	Land -					
16	5 0101	Right-of-Way					
17	5 0200	Buildings					
18	5 0300	Machinery and Equipment -					
19	5 0301	Cars and Trucks					
20	5 0307	Motor Graders and Loaders					
21	5 0311	Other Road Equipment	357,693.70	544.97	473,000.00	473,000.00	473,000.00
22	5 ___						
23	5 ___						
24	5 ___						
25	5 ___						
26	5 ___						
27	5 ___						
28	5 ___						
29	5 ___						
30	5 ___						
31	5 ___						
32	5 ___						

PIERCE COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	5 ----	CAPITAL OUTLAY - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	5 ____						
2	5 ____						
3	5 ____						
4	5 ____						
5	5 ____						
6	5 ____						
7	5 ____						
8	5 1200	Capital Outlay Contracts					
9	5 1201	Armor Coating		578.85	500,000.00	500,000.00	500,000.00
10	5 1202	Grading					
11	5 1211	Bridges	289,798.00	777,742.98	400,000.00	400,000.00	400,000.00
12	5 1216	Gravel Surfacing					
13	5 1207	Fed Aid Projects	52,838.88		200,000.00	200,000.00	200,000.00
14	5 1205	Asphalt Overlay			250,000.00	250,000.00	250,000.00
15	5 1209	Condemnation on Rec. Road			10,000.00	10,000.00	10,000.00
16	5 1401	Emergency Bridge			200,000.00	200,000.00	200,000.00
17	5 2002	Road Improvement District	21,747.00	192,800.43	300,000.00	300,000.00	300,000.00
18	5 2004	Pierce/Neligh Road	1,342,798.67		103,000.00	103,000.00	103,000.00
19	5 ____						
20	5 ____						
21	5 ____						
22	5 1500	Capitalized Fees					
23	5 1502	Engineering	390,601.25	294,053.53	450,000.00	450,000.00	450,000.00
24	5 1503	Architectural					
25	5 ____						
26	5 ____						
27	5 ____						
28	5 ____						
29	5 ____						
30	5 ____						
31	5 ____						
32	5 ____						

PIERCE COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	5 ----	CAPITAL OUTLAY - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	5 ____						
2	5 ____						
3	5 ____						
4	5 ____						
5	5 ____						
6	5 ____						
7	5 ____						
8		TOTAL CAPITAL OUTLAY	2,455,477.50	1,265,720.76	2,886,000.00	2,886,000.00	2,886,000.00
9	6 ----	DEBT SERVICE:					
10	6 0100	Principal Retirement					
11	6 0200	Interest Payments					
12	6 ____						
13	6 ____						
14		TOTAL DEBT SERVICE	-	-	-	-	-
15	7 ----	TRANSFERS OUT:					
16	7 0200	Transfers					
17	7 ____						
18	7 ____						
19	7 ____						
20	7 ____						
21		TOTAL TRANSFERS OUT	-	-	-	-	-
22		TOTAL DISBURSEMENTS (To C-1-2)	4,663,208.19	3,649,615.63			
23		TOTAL BUDGET OF DISBURSEMENTS			5,440,506.00	5,440,506.00	5,440,506.00
24		NECESSARY CASH RESERVE					
25		TOTAL REQUIREMENTS			5,440,506.00	5,440,506.00	5,440,506.00

To the County Board:

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

Dated _____, _____ _____
Office, Activity or Function

Tom Kuethe
Signature of Officer

	Code	Description
Fund	0300	Buyback Fund
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	1,687,781.79	1,687,781.79	1,190,139.20	1,190,139.20	1,190,139.20
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	347 50	Hwy Street Buyback		158,294.40	169,430.40	169,430.40	169,430.40
	347 60	Hwy Bridge Buyback		181,006.34	169,430.40	169,430.40	169,430.40
		TOTAL STATE RECEIPTS	-	339,300.74	338,860.80	338,860.80	338,860.80
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	1,687,781.79	2,027,082.53	1,529,000.00	1,529,000.00	1,529,000.00
		LESS: DISBURSEMENTS	-	836,943.33			
		BALANCE FORWARD	1,687,781.79	1,190,139.20			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 4416	Hwy Street Program		3,356.64	1,229,000.00	1,229,000.00	1,229,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
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	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	3,356.64	1,229,000.00	1,229,000.00	1,229,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 0215	Hwy Bridge Program		833,586.69	300,000.00	300,000.00	300,000.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	833,586.69	300,000.00	300,000.00	300,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-		-	-	-
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers		Transfers			
	7 ___						
	7 ___						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	836,943.33			
		TOTAL BUDGET OF DISBURSEMENTS			1,529,000.00	1,529,000.00	1,529,000.00
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			1,529,000.00	1,529,000.00	1,529,000.00

To the County Board:

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

Dated 9-2-24, to Board chair (Office, Activity or Function) Tom Kuehner (Signature of Officer)

	Code	Description
Fund	1200	Visitor Promotion
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	8,754.87	8,172.32	2,026.78	2,026.78	2,026.78
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	315 03	Lodging Tax Collection	6,041.31	6,124.20	6,123.22	6,123.22	6,123.22
		TOTAL LOCAL RECEIPTS	6,041.31	6,124.20	6,123.22	6,123.22	6,123.22
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	14,796.18	14,296.52	8,150.00	8,150.00	8,150.00
		LESS: DISBURSEMENTS	6,623.86	12,269.74			
		BALANCE FORWARD	8,172.32	2,026.78			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 6030	Advertising	5,650.00	3,950.00	3,000.00	3,000.00	3,000.00
	2 6050	Meeting Expense	23.86	19.74	1,000.00	1,000.00	1,000.00
	2 6060	Promotional Supplies		7,300.00	2,000.00	2,000.00	2,000.00
	2 9900	Miscellaneous	950.00	1,000.00	2,150.00	2,150.00	2,150.00
	2 ____						
	2 ____						
	2 ____						
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	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	6,623.86	12,269.74	8,150.00	8,150.00	8,150.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	6,623.86	12,269.74			
		TOTAL BUDGET OF DISBURSEMENTS			8,150.00	8,150.00	8,150.00
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			8,150.00	8,150.00	8,150.00

To the County Board:

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

Dated 9.2.24, Co Board. Chair (Office, Activity or Function) Tom Knuther (Signature of Officer)

Fund	Code	Description
	1500	Visitor Improvement
Function		

Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
				Officials Estimation	Board Proposed	Adopted
		(1)	(2)	(3)	(4)	(5)
271 00	NET FUND BALANCE, 7-1-	5,849.63	3,390.85	2,264.99	2,264.99	2,264.99
	INTERGOVERNMENTAL FEDERAL					
	TOTAL FEDERAL RECEIPTS	-	-	-	-	-
	INTERGOVERNMENTAL STATE					
344 01	Homestead Exemption					
344 05	Property Tax Credit					
346 01	Pro-Rate Motor Vehicle					
	TOTAL STATE RECEIPTS	-	-	-	-	-
	INTERGOVERNMENTAL LOCAL					
304 00	Motor Vehicle Taxes					
346 05	Nameplate Capacity Tax					
353 01	In-Lieu-of-Tax - 1957/Prior					
353 02	In-Lieu-of-Tax - 5% Gross Revenue					
353 03	In-Lieu-of-Tax - Housing Authority					
315 03	Lodging Tax Collection	6,041.22	6,124.14	6,123.01	6,123.01	6,123.01
	TOTAL LOCAL RECEIPTS	6,041.22	6,124.14	6,123.01	6,123.01	6,123.01
	TRANSFERS IN:					
590 02	Transfers					
	TOTAL TRANSFERS IN	-	-	-	-	-
305 00	PERSONAL & REAL PROPERTY TAXES					
	TOTAL RESOURCES AVAILABLE	11,890.85	9,514.99	8,388.00	8,388.00	8,388.00
	LESS: DISBURSEMENTS	8,500.00	7,250.00			
	BALANCE FORWARD	3,390.85	2,264.99			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 6070	Special Projects	8,500.00	7,250.00	4,000.00	4,000.00	4,000.00
	2 9900	Miscellaneous			4,388.00	4,388.00	4,388.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
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	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	8,500.00	7,250.00	8,388.00	8,388.00	8,388.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-				-
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers		Transfers			
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	8,500.00	7,250.00			
		TOTAL BUDGET OF DISBURSEMENTS			8,388.00	8,388.00	8,388.00
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			8,388.00	8,388.00	8,388.00

To the County Board:

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

Dated 9.2.24 , co Board. chair
Office, Activity or Function

Tom Kuether
Signature of Officer

	Code	Description
Fund	1700	Reg. of Deeds P&M
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	18,355.14	19,623.45	18,423.88	18,423.88	18,423.88
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	394 01	Filing and Recording Fees	5,629.50	4,919.00	4,576.12	4,576.12	4,576.12
		TOTAL LOCAL RECEIPTS	5,629.50	4,919.00	4,576.12	4,576.12	4,576.12
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	23,984.64	24,542.45	23,000.00	23,000.00	23,000.00
		LESS: DISBURSEMENTS	4,361.19	6,118.57			
		BALANCE FORWARD	19,623.45	18,423.88			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 1101	Computer Expense	4,129.44	5,464.44	13,000.00	13,000.00	13,000.00
	2 9900	Miscellaneous		654.13	4,000.00	4,000.00	4,000.00
	2 ____						
	2 ____						
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	2 ____						
		TOTAL OPERATING EXPENSES	4,129.44	6,118.57	17,000.00	17,000.00	17,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office	231.75		3,000.00	3,000.00	3,000.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	231.75	-	3,000.00	3,000.00	3,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment			3,000.00	3,000.00	3,000.00
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	3,000.00	3,000.00	3,000.00
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	4,361.19	6,118.57			
		TOTAL BUDGET OF DISBURSEMENTS			23,000.00	23,000.00	23,000.00
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			23,000.00	23,000.00	23,000.00

To the County Board:

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

Dated 9-3- 2024 Pierce Co. Clerk Shannon Wright

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	1900	Veterans' Aid
Function		

Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
				Officials Estimation	Board Proposed	Adopted
		(1)	(2)	(3)	(4)	(5)
271 00	NET FUND BALANCE, 7-1-	10,698.49	10,698.49	9,492.12	9,492.12	9,492.12
	INTERGOVERNMENTAL FEDERAL					
	TOTAL FEDERAL RECEIPTS	-	-	-	-	-
	INTERGOVERNMENTAL STATE					
344 01	Homestead Exemption					
344 05	Property Tax Credit					
346 01	Pro-Rate Motor Vehicle					
	TOTAL STATE RECEIPTS	-	-	-	-	-
	INTERGOVERNMENTAL LOCAL					
304 00	Motor Vehicle Taxes					
346 05	Nameplate Capacity Tax					
353 01	In-Lieu-of-Tax - 1957/Prior					
353 02	In-Lieu-of-Tax - 5% Gross Revenue					
353 03	In-Lieu-of-Tax - Housing Authority					
	TOTAL LOCAL RECEIPTS	-	-	-	-	-
	TRANSFERS IN:					
590 02	Transfers					
	TOTAL TRANSFERS IN	-	-	-	-	-
305 00	PERSONAL & REAL PROPERTY TAXES					
	TOTAL RESOURCES AVAILABLE	10,698.49	10,698.49	9,492.12	9,492.12	9,492.12
	LESS: DISBURSEMENTS	-	1,206.37			
	BALANCE FORWARD	10,698.49	9,492.12			

	1 ---	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 3050	Emergency Relief		1,206.37	9,492.12	9,492.12	9,492.12
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
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	2 ____						
		TOTAL OPERATING EXPENSES	-	1,206.37	9,492.12	9,492.12	9,492.12
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers					
	7___						
	7___						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	1,206.37			
		TOTAL BUDGET OF DISBURSEMENTS			9,492.12	9,492.12	9,492.12
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			9,492.12	9,492.12	9,492.12

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 9.2.24 Co Board chair Tom Knuther

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2700	Inheritance Tax
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	4,289,534.20	4,911,821.53	5,300,505.73	5,300,505.73	5,300,505.73
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	310 01	Inheritance Taxes	625,642.31	631,922.12	599,494.27	599,494.27	599,494.27
		TOTAL LOCAL RECEIPTS	625,642.31	631,922.12	599,494.27	599,494.27	599,494.27
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	4,915,176.51	5,543,743.65	5,900,000.00	5,900,000.00	5,900,000.00
		LESS: DISBURSEMENTS	3,354.98	243,237.92			
		BALANCE FORWARD	4,911,821.53	5,300,505.73			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 9900	Misc. Operating Expenses	3,354.98	21,848.73	2,400,000.00	2,400,000.00	2,400,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
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	2 ____						
		TOTAL OPERATING EXPENSES	3,354.98	21,848.73	2,400,000.00	2,400,000.00	2,400,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 0122	Emergency Supplies			800,000.00	800,000.00	800,000.00
	3 0215	Bridge Replace/Repair			800,000.00	800,000.00	800,000.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	1,600,000.00	1,600,000.00	1,600,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 0120	Emergency Snow Removal		162,471.55	500,000.00	500,000.00	500,000.00
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	162,471.55	500,000.00	500,000.00	500,000.00
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0300	Machinery and Equipment		58,917.64	70,000.00	70,000.00	70,000.00
	5 1212	Misc. Projects			830,000.00	830,000.00	830,000.00
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	58,917.64	900,000.00	900,000.00	900,000.00
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers			500,000.00	500,000.00	500,000.00
	7___						
	7___						
		TOTAL TRANSFERS OUT	-	-	500,000.00	500,000.00	500,000.00
		TOTAL DISBURSEMENTS	3,354.98	243,237.92			
		TOTAL BUDGET OF DISBURSEMENTS			5,900,000.00	5,900,000.00	5,900,000.00
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			5,900,000.00	5,900,000.00	5,900,000.00

To the County Board:

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

Dated 9.2.24, Co Board Chair (Office, Activity or Function) Tom Hueth (Signature of Officer)

	Code	Description
Fund	5000	911 Emergency
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	94,921.68	87,106.23	63,824.29	63,824.29	63,824.29
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	314 00	Phone Company Revenue	21,059.89	19,064.88	20,175.71	20,175.71	20,175.71
	540 01	Miscellaneous	450.00	450.00			
		TOTAL LOCAL RECEIPTS	21,509.89	19,514.88	20,175.71	20,175.71	20,175.71
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	116,431.57	106,621.11	84,000.00	84,000.00	84,000.00
		LESS: DISBURSEMENTS	29,325.33	42,796.82			
		BALANCE FORWARD	87,106.24	63,824.29			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services	3,438.96	1,250.46	4,500.00	4,500.00	4,500.00
	2 1200	Maintenance and Repairs	8,032.07	750.00	15,000.00	15,000.00	15,000.00
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 0211	Pager Services	1,976.29	1,800.00	5,000.00	5,000.00	5,000.00
	2 1101	Computer Expenses	500.00	7,622.64	5,000.00	5,000.00	5,000.00
	2 4435	911 Emergency Mgmt.	836.31	16,412.35	15,000.00	15,000.00	15,000.00
	2 ____						
	2 ____						
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	2 ____						
		TOTAL OPERATING EXPENSES	14,783.63	27,835.45	44,500.00	44,500.00	44,500.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment	14,541.70	14,961.37	14,500.00	14,500.00	14,500.00
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY	14,541.70	14,961.37	14,500.00	14,500.00	14,500.00
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers		0200	Transfers	25,000.00	25,000.00	25,000.00
	7 ____							
	7 ____							
		TOTAL TRANSFERS OUT	-		-	25,000.00	25,000.00	25,000.00
		TOTAL DISBURSEMENTS	29,325.33		42,796.82			
		TOTAL BUDGET OF DISBURSEMENTS				84,000.00	84,000.00	84,000.00
		NECESSARY CASH RESERVE						
		TOTAL REQUIREMENTS				84,000.00	84,000.00	84,000.00

To the County Board:

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

Dated 9-2-24, Co Board Chair
Office, Activity or Function

Tom Knueter
Signature of Officer

	Code	Description
Fund	5400	911 Wireless
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	121,641.01	126,082.40	18,383.05	18,383.05	18,383.05
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
	314 00	Wireless Revenue	54,320.07				
		TOTAL STATE RECEIPTS	54,320.07	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	349 60	Misc. Revenue	1,567.50	41,632.47	26,616.95	26,616.95	26,616.95
		TOTAL LOCAL RECEIPTS	1,567.50	41,632.47	26,616.95	26,616.95	26,616.95
		TRANSFERS IN:					
	590 02	Transfers			25,000.00	25,000.00	25,000.00
		TOTAL TRANSFERS IN	-	-	25,000.00	25,000.00	25,000.00
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	177,528.58	167,714.87	70,000.00	70,000.00	70,000.00
		LESS: DISBURSEMENTS	51,446.18	149,331.82			
		BALANCE FORWARD	126,082.40	18,383.05			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services	6,948.14	6,213.10	5,000.00	5,000.00	5,000.00
	2 1200	Maintenance and Repairs		954.36	20,000.00	20,000.00	20,000.00
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 1101	Computer Expense		447.36	5,000.00	5,000.00	5,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	7 0200	Transfers	40,691.82	20,333.30	20,000.00	20,000.00	20,000.00
	7 ___						
	7 ___						
		TOTAL TRANSFERS OUT	40,691.82	20,333.30	20,000.00	20,000.00	20,000.00
		TOTAL DISBURSEMENTS	51,446.18	149,331.82			
		TOTAL BUDGET OF DISBURSEMENTS			70,000.00	70,000.00	70,000.00
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			70,000.00	70,000.00	70,000.00

To the County Board:

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

Dated 9.2.24 Co Board Chair Tom Huether

Office, Activity or Function

Signature of Officer

	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	6,948.14	7,614.82	30,000.00	30,000.00	30,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0555	911 Equipment Purchase	3,806.22	121,383.70	20,000.00	20,000.00	20,000.00
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	3,806.22	121,383.70	20,000.00	20,000.00	20,000.00
	7 ----	TRANSFERS OUT:					

Fund	Code	Description
Function		Bond

Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
				Officials Estimation	Board Proposed	Adopted
		(1)	(2)	(3)	(4)	(5)
271 00	NET FUND BALANCE, 7-1-	1,334,277.96	1,670,799.96	280,347.15	280,347.15	280,347.15
	INTERGOVERNMENTAL FEDERAL					
	Emergency Management Grant	1,530,376.30				
	TOTAL FEDERAL RECEIPTS	1,530,376.30	-	-	-	-
	INTERGOVERNMENTAL STATE					
344 01	Homestead Exemption					
344 05	Property Tax Credit					
346 01	Pro-Rate Motor Vehicle					
	TOTAL STATE RECEIPTS	-	-	-	-	-
	INTERGOVERNMENTAL LOCAL					
304 00	Motor Vehicle Taxes					
346 05	Nameplate Capacity Tax					
353 01	In-Lieu-of-Tax - 1957/Prior					
353 02	In-Lieu-of-Tax - 5% Gross Revenue					
353 03	In-Lieu-of-Tax - Housing Authority					
	TOTAL LOCAL RECEIPTS	-	-	-	-	-
	TRANSFERS IN:					
590 02	Transfers					
	TOTAL TRANSFERS IN	-	-	-	-	-
305 00	PERSONAL & REAL PROPERTY TAXES	122.79				
	TOTAL RESOURCES AVAILABLE	2,864,777.05	1,670,799.96	280,347.15	280,347.15	280,347.15
	LESS: DISBURSEMENTS	1,193,977.09	1,390,470.46			
	BALANCE FORWARD	1,670,799.96	280,329.50			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 0401	Admin. FEMA	3,484.23				
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	3,484.23	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
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	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 1212	Misc. Road Projects	925,175.36	1,125,027.96	14,677.15	14,677.15	14,677.15
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	6 0100	Principal Payments	250,000.00	255,000.00	262,535.00	262,535.00	262,535.00
	6 0200	Interest and Fees	15,317.50	10,442.50	3,135.00	3,135.00	3,135.00
	5 ____						
		TOTAL CAPITAL OUTLAY:	1,190,492.86	1,390,470.46	280,347.15	280,347.15	280,347.15
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers					
	7___						
	7___						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	1,193,977.09	1,390,470.46			
		TOTAL BUDGET OF DISBURSEMENTS			280,347.15	280,347.15	280,347.15
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			280,347.15	280,347.15	280,347.15

To the County Board:

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

Dated 9.2.24, Co Board Chair (Office, Activity or Function) Tom Kuther (Signature of Officer)

Fund	Code	Description
Function		Co Drug Law Enfr.

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	1,758.87	1,758.87	1,758.87	1,758.87	1,758.87
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		Miscellaneous			3,241.13	3,241.13	3,241.13
		TOTAL LOCAL RECEIPTS	-	-	3,241.13	3,241.13	3,241.13
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	1,758.87	1,758.87	5,000.00	5,000.00	5,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	1,758.87	1,758.87			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 2416	Drug Program Costs			5,000.00	5,000.00	5,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
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	2 ____						
		TOTAL OPERATING EXPENSES	-	-	5,000.00	5,000.00	5,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			5,000.00	5,000.00	5,000.00
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			5,000.00	5,000.00	5,000.00

To the County Board:

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

Dated 9.2.24, Co Board Chair (Office, Activity or Function) Tom Kuether (Signature of Officer)

	Code	Description
Fund		Opiod Settlement
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-		6,216.54	17,681.41	17,681.41	17,681.41
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	531 01	Judgements and Settlements	6,216.54	11,464.87	10,318.59	10,318.59	10,318.59
		TOTAL LOCAL RECEIPTS	6,216.54	11,464.87	10,318.59	10,318.59	10,318.59
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	6,216.54	17,681.41	28,000.00	28,000.00	28,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	6,216.54	17,681.41			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 9900	Miscellaneous			28,000.00	28,000.00	28,000.00
	2 ____						
	2 ____						
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	2 ____						
		TOTAL OPERATING EXPENSES	-	-	28,000.00	28,000.00	28,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers					
	7___						
	7___						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			28,000.00	28,000.00	28,000.00
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			28,000.00	28,000.00	28,000.00

To the County Board:

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

Dated 9.2.24, Co Board Chair (Office, Activity or Function) Tom Luther (Signature of Officer)

Fund	Code	Description
Function		Grants

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	30,987.06	122,758.14	122,758.14	122,758.14	122,758.14
		INTERGOVERNMENTAL FEDERAL					
		Community Development Grant	69,667.00		697,241.86	697,241.86	697,241.86
		TOTAL FEDERAL RECEIPTS	69,667.00	-	697,241.86	697,241.86	697,241.86
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
	340 20	Natural Disaster Grant	3,015.00				
		TOTAL STATE RECEIPTS	3,015.00	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	540 01	Miscellaneous	34,576.07				
		TOTAL LOCAL RECEIPTS	34,576.07	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers	50,000.00				
		TOTAL TRANSFERS IN	50,000.00	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	188,245.13	122,758.14	820,000.00	820,000.00	820,000.00
		LESS: DISBURSEMENTS	65,486.99	-			
		BALANCE FORWARD	122,758.14	122,758.14			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs			100,000.00	100,000.00	100,000.00
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 4003	Scrap Tire Program	28,563.76		50,000.00	50,000.00	50,000.00
	2 4300	Economic Development	33,614.00		150,000.00	150,000.00	150,000.00
	2 9900	Miscellaneous			170,000.00	170,000.00	170,000.00
	2 ____						
	2 ____						
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	2 ____						
		TOTAL OPERATING EXPENSES	62,177.76	-	470,000.00	470,000.00	470,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office			100,000.00	100,000.00	100,000.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	100,000.00	100,000.00	100,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment			50,000.00	50,000.00	50,000.00
	5 0230	Jail Elevator			50,000.00	50,000.00	50,000.00
	5 0231	ADA Compliance			50,000.00	50,000.00	50,000.00
	5 0232	Generator			50,000.00	50,000.00	50,000.00
	5 2511	Housing Rehab	3,309.23		50,000.00	50,000.00	50,000.00
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	3,309.23	-	250,000.00	250,000.00	250,000.00
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	65,486.99	-			
		TOTAL BUDGET OF DISBURSEMENTS			820,000.00	820,000.00	820,000.00
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			820,000.00	820,000.00	820,000.00

To the County Board:

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

Dated 9.2.24, Co Board Chair — Office, Activity or Function

Tom Huether — Signature of Officer

	Code	Description
Fund		Crths. Jail & Sinking
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	55,225.13	104,273.92	75,837.98	75,837.98	75,837.98
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	540 01	Misc. Revenue					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers	80,000.00				
		TOTAL TRANSFERS IN	80,000.00	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	135,225.13	104,273.92	75,837.98	75,837.98	75,837.98
		LESS: DISBURSEMENTS	30,951.21	28,435.94			
		BALANCE FORWARD	104,273.92	75,837.98			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs	15,072.43	8,166.00	55,837.98	55,837.98	55,837.98
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
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		TOTAL OPERATING EXPENSES	15,072.43	8,166.00	55,837.98	55,837.98	55,837.98
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0230	Courthouse Remodeling	15,878.78	20,269.94	20,000.00	20,000.00	20,000.00
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	15,878.78	20,269.94	20,000.00	20,000.00	20,000.00
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers					
	7 ___						
	7 ___						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	30,951.21	28,435.94			
		TOTAL BUDGET OF DISBURSEMENTS			75,837.98	75,837.98	75,837.98
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			75,837.98	75,837.98	75,837.98

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 9.2.24, Co Board Chair (Office, Activity or Function) Tom Luetker (Signature of Officer)

	Code	Description
Fund		Lottery
Function		

Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
		(1)	(2)	(3)	(4)	(5)
271 00	NET FUND BALANCE, 7-1-	6,700.47	8,065.31	9,560.74	9,560.74	9,560.74
	INTERGOVERNMENTAL FEDERAL					
	TOTAL FEDERAL RECEIPTS	-	-	-	-	-
	INTERGOVERNMENTAL STATE					
344 01	Homestead Exemption					
344 05	Property Tax Credit					
346 01	Pro-Rate Motor Vehicle					
	TOTAL STATE RECEIPTS	-	-	-	-	-
	INTERGOVERNMENTAL LOCAL					
304 00	Motor Vehicle Taxes					
346 05	Nameplate Capacity Tax					
353 01	In-Lieu-of-Tax - 1957/Prior					
353 02	In-Lieu-of-Tax - 5% Gross Revenue					
353 03	In-Lieu-of-Tax - Housing Authority					
534 10	Lottery Ticket Sales	1,364.84	1,595.43	439.26	439.26	439.26
	TOTAL LOCAL RECEIPTS	1,364.84	1,595.43	439.26	439.26	439.26
	TRANSFERS IN:					
590 02	Transfers					
	TOTAL TRANSFERS IN	-	-	-	-	-
305 00	PERSONAL & REAL PROPERTY TAXES					
	TOTAL RESOURCES AVAILABLE	8,065.31	9,660.74	10,000.00	10,000.00	10,000.00
	LESS: DISBURSEMENTS	-	100.00			
	BALANCE FORWARD	8,065.31	9,560.74			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 9900	Miscellaneous		100.00	10,000.00	10,000.00	10,000.00
	2 ____						
	2 ____						
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	2 ____						
		TOTAL OPERATING EXPENSES	-	100.00	10,000.00	10,000.00	10,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers					
	7 ___						
	7 ___						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	100.00			
		TOTAL BUDGET OF DISBURSEMENTS			10,000.00	10,000.00	10,000.00
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			10,000.00	10,000.00	10,000.00

To the County Board:

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

Dated 9-2-24 CO Board Chair Tom Kuether

Office, Activity or Function

Signature of Officer

Fund	Code	Description
Function		STOP

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	2,300.00	3,250.00	5,050.00	5,050.00	5,050.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	396 04	Program Fees	950.00	1,800.00	9,950.00	9,950.00	9,950.00
		TOTAL LOCAL RECEIPTS	950.00	1,800.00	9,950.00	9,950.00	9,950.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	3,250.00	5,050.00	15,000.00	15,000.00	15,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	3,250.00	5,050.00			

	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical			100.00	100.00	100.00
	1 1101	Computer Expense			2,000.00	2,000.00	2,000.00
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	2,100.00	2,100.00	2,100.00
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 1767	Training			6,400.00	6,400.00	6,400.00
	2 9900	Miscellaneous			100.00	100.00	100.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
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	2___						
	2___						
		TOTAL OPERATING EXPENSES	-	-	6,500.00	6,500.00	6,500.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office			6,400.00	6,400.00	6,400.00
	3___						
	3___						
	3___						
	3___						
	3___						
	3___						
	3___						
	3___						
	3___						
	3___						
		TOTAL SUPPLIES AND MATERIALS	-	-	6,400.00	6,400.00	6,400.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4___						
	4___						
	4___						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5___						
	5___						
	5___						
	5___						
	5___						
	5___						
	5___						
	5___						
		TOTAL CAPITAL OUTLAY:		-			
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers		7 0200	Transfer		
	7___						
	7___						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			15,000.00	15,000.00	15,000.00
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			15,000.00	15,000.00	15,000.00

To the County Board:

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

Dated 9.2.24 Co Board Chair Tom Kuether

Office, Activity or Function Signature of Officer

Fund	Code	Description
Function		Economic Develop.

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	27,910.24	16,945.23	16,055.90	16,055.90	16,055.90
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	540 01	Miscellaneous	12,065.00	24,641.00	4,676.91	4,676.91	4,676.91
		TOTAL LOCAL RECEIPTS	12,065.00	24,641.00	4,676.91	4,676.91	4,676.91
		TRANSFERS IN:					
	590 02	Transfers	69,338.14	87,253.20			
		TOTAL TRANSFERS IN	69,338.14	87,253.20	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	109,313.38	128,839.43	20,732.81	20,732.81	20,732.81
		LESS: DISBURSEMENTS	92,368.15	112,783.53			
		BALANCE FORWARD	16,945.23	16,055.90			

	1 ----	PERSONAL SERVICES:					
	1 0100	Wages Salaried	48,088.82	53,704.58			
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 0802	Health Insurance	13,805.22	24,054.80			
	1 0805	Funded Health Reimb. Acct.	2,400.00	2,800.00			
	1 0900	Retirement Contribution	2,908.54	3,017.61			
	1 1000	FICA County Share	2,149.59	3,167.42			
	1 1500	Unemployment Contributions	22.04	44.80			
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	64,374.21	77,789.38	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services	7.07				
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging	2,154.91	1,333.32			
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.	2,375.00	2,183.50			
	2 2000	Printing and Publishing	395.20	2,166.06			
	2 2545	Misc. Labor	14,000.00	5,492.00			
	2 6030	Advertising	257.20				
	2 9900	Miscellaneous	8,800.00	23,288.00	20,732.81	20,732.81	20,732.81
	2 ____						
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	2 ____						
		TOTAL OPERATING EXPENSES	27,989.38	34,462.88	20,732.81	20,732.81	20,732.81
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office	4.56	531.27			
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	4.56	531.27	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-		-	
	7 ----	TRANSFERS OUT:					

	7.0200	Transfers					
		TOTAL TRANSFERS OUT		-	-	-	-
		TOTAL DISBURSEMENTS	92,368.15	112,783.53			
		TOTAL BUDGET OF DISBURSEMENTS			20,732.81	20,732.81	20,732.81
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			20,732.81	20,732.81	20,732.81

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 9.2.24, Co Board Chair — Tom Kuether

Office, Activity or Function — Signature of Officer

	Code	Description
Fund		COVID Am. Rescue
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	1,300,234.92	838,995.54			
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	1,300,234.92	838,995.54	-	-	-
		LESS: DISBURSEMENTS	461,239.38	838,995.54			
		BALANCE FORWARD	838,995.54	-			

	1 ----	PERSONAL SERVICES:					
	1 0100	Clerical's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
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	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs	228,412.13	6,098.28			
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
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		TOTAL OPERATING EXPENSES	228,412.13	6,098.28	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office	14,960.00	358.50			
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
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	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	14,960.00	358.50	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0300	Machinery and Equipment	217,867.25	832,538.76			
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	217,867.25	832,538.76	-	-	-
	7 ----	TRANSFERS OUT:					

	7 0200	Transfers	7 0200	Transfers			
	7___						
	7___						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	461,239.38	838,995.54			
		TOTAL BUDGET OF DISBURSEMENTS			-	-	-
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			-	-	-

To the County Board:

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

Dated 9.2.24 Co Board chair Tom Luther

Office, Activity or Function

Signature of Officer