2025-2026
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

CUSTER COUNTY

This budget is for the Period JULY 1, 2025 through JUNE 30, 2026

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 9-30-2025

1. Auditor of Public Accounts -Electronically or by mail
   auditors.nebraska.gov

2. County Board (SEC. 13-508), C/O County Clerk

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		7,776,891.86	7,776,891.86
Sinking Fund		50,000.00	50,000.00
Communication Center		319,221.63	319,221.63
		-	-
			-
			-
			-
			-
			-
			-
Total All Funds	-	8,146,113.49	8,146,113.49

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, 2024 through June 30, 2025?

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

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

Total Certified Valuation $ 3,873,558,595

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

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the reporting period of July 1, 2024 through June 30, 2025?

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

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

Outstanding Bonded Indebtedness as of July 1, 2025

Principal	-
Interest	-
Total Bonded Indebtedness	-

CUSTER COUNTY BUDGET DOCUMENT
INDEX

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

SECTION B:

GENERAL FUND - Continued

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

SECTION C:

OTHER FUNDS-RECEIPTS AND DISBURSEMENTS/REQUIREMENTS

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

2025-2026

COUNTY BUDGET MESSAGE

CUSTER COUNTY, NEBRASKA

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

The State of Nebraska enacted the property Tax Growth Limitation Act, creating a Property Tax Request Authority. This replaced Lid on Restricted Fund used in prior years. The county's Property Tax Request was within the Total Property Tax Request Authority. No exceptions were utilized in the calculation.

The county did exceed the allowable growth percentage and was required to be part of the joint public hearing. The county did participate and make a presentation at the hearing.

Adjustments to levy requests are made to maintain compliance with the levy limit statutes.

The Custer County Board of Supervisors has entered into several interlocal agreements and/or Joint Public Agencies that result in considerable savings by not duplicating services.

The Custer County Board of Supervisors will fund the Road Fund with transfers of funds from the County General Fund and from the Inheritance Fund. The Custer County Board of Supervisors submitting a budget for the Road Department in accordance with Section 39-1904.

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

Charles Bloomer

Chairperson of County Board

RESOLUTION NO.
CUSTER COUNTY BUDGET DOCUMENT
RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2025, to June 30, 2026, prepared by the Budget Making Authority, was transmitted to the County Board of Supervisors on the 9th day of September 2025.

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

SECTION 1. That the budget for the Fiscal Year July 1, 2025, to June 30, 2026, as categorically evidenced by the Budget Document be, and the same hereby is, adopted as the Budget for Custer County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2025, and ending June 30, 2026.

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 this 9th day of September, 2025.

CUSTER COUNTY NEBRASKA
BOARD OF SUPERVISORS

_____
Charles Blowers, Chairman

_____
Anne Gibbons, Member

_____
Tammy Kleeb, Member

_____
Barry Fox, Member

_____
Lynn Longmore, Member

_____
Sara Parliament, Member

_____
James Markham, Member

ATTEST:

_____
Kelly I. Jacobson, Custer County Clerk

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	**Custer County**
ADDRESS	**431 S 10th Ave**
CITY & ZIP CODE	**Broken Bow 68822**
TELEPHONE	**308-872-5701**
WEBSITE	**custercountyne.gov**

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

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

[ ] Board Chairperson

[ ] Clerk / Treasurer / Superintendent / Other

[X] Preparer

CUSTER COUNTY

SUMMARY OF ALL FUNDS

	Actual 2023-2024 (Column 1)	Actual 2024-2025 (Column 2)	**Proposed** 2025-2026 (Column 3)	**Adopted** 2025-2026 (Column 4)
Disbursements and Transfers:				
Operating	14,089,143.69	13,857,969.15	17,148,156.16	17,148,156.16
Capital Outlay	4,257,311.31	1,458,646.53	9,652,805.28	9,652,805.28
Debt Service		-	-	-
Transfers Out *(Must agree to Transfers In Below)*	5,649,162.18	6,068,866.19	5,357,753.44	5,357,753.44
Total Disbursements and Transfers	23,995,617.18	21,385,481.87	32,158,714.88	32,158,714.88
Balance, Receipts and Transfers:				
Net Fund Balance	12,906,138.51	10,743,777.23	12,739,268.66	12,739,268.66
Intergovernmental Federal	275,572.89	143,785.82	552,326.00	552,326.00
Intergovernmental State	5,676,949.50	6,053,166.60	4,987,639.77	4,987,639.77
Intergovernmental Local	3,577,448.70	4,392,632.44	3,325,613.52	3,325,613.52
Personal and Real Property Taxes	6,654,122.63	6,722,522.25	8,146,113.49	8,146,113.49
Transfers In *(Must agree to Transfers Out Above)*	5,649,162.18	6,068,866.19	5,357,753.44	5,357,753.44
Total Resources Available	34,739,394.41	34,124,750.53	35,108,714.88	35,108,714.88
Balance Forward/Cash Reserve	10,743,777.23	12,739,268.66	2,950,000.00	2,950,000.00
Cash Reserve Percentage				17%

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

Validation Messages (MUST be corrected prior to submission to State Auditor):

1 OK
2 OK
3 OK
4 OK
5 OK
6 OK
7 OK
8 OK
9 OK

CUSTER COUNTY
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2026

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	3,994,292.61	769,878.48			4,764,171.09
Public Safety - Law Enforcement	1,698,262.52	106,700.00			1,804,962.52
Public Safety - Other	668,665.00	378,968.12			1,047,633.12
Public Works - Highways & Roads	8,440,458.40	5,978,861.98			14,419,320.38
Public Works - Other	305,159.07	7,500.00			312,659.07
Public Health & Social Services	419,411.03	20,000.00		104,700.00	544,111.03
Culture and Recreation	156,361.67	-			156,361.67
Community Development	-				-
Miscellaneous	1,465,545.86	2,390,896.70		5,253,053.44	9,109,496.00
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	17,148,156.16	9,652,805.28	-	5,357,753.44	**32,158,714.88**

NOTE: Total Disbursements must agree to Summary of All Funds

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

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

CUSTER COUNTY
2025-2026 PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM

Calculation of Preliminary Property Tax Request Authority

2024-2025 Total Property Tax Request *(from prior year budget - Cover Page submitted to the State Auditor)*	(1)	**$ 7,701,446.17**	
Less: Prior Year Exceptions Utilized *(Will all be zero for 2025-2026 budget because first year of new cap)*			
Approved Bonds *(prior year line 16)*	(2)	-	
Emergency Response *(prior year line 17)*	(3)	-	
Public Safety Services *(prior year line 18)*	(4)	-	
County Attorneys *(prior year line 19)*	(5)	-	
County Public Defenders *(prior year line 20)*	(6)	-	
Response to Public Safety Threat *(prior year line 21)*	(7)	-	
Public Safety Interlocal Agreements *(prior year line 22)*	(8)	-	
Voter Approved Increase *(prior year line 23)*	(9)	-	
Unused authority used in the prior year *(prior year line 24)*	(10)	-	
TOTAL Prior Year Exceptions Utilized (total line 2 thru 10)	**(11)**	**-**	
Preliminary Property Tax Request Authority (line 1 - line 11)		(12)	**7,701,446.17**

Allowed Increases to Preliminary Property Tax Request Authority

2024 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue)			7,693,027.40
See instructions below for where to find this amount			(13)
Growth Percentage per County Assessor			
22,555,086.00 / 3,684,505,142.00 =		0.61%	
2025 Growth Value / 2024 Total Valuation		(14a)	47,093.68
(Line 14 equals Line 13 minus line 2 & 3, multiplied by line 14a)			Increase due to Growth (14)
Inflation Percentage		5.17%	
(Line 15 equals Line 13 minus line 2 & 3, multiplied by line 15a)		(15a)	397,729.52
			Increase due to Inflation (15)
Allowable Exceptions Utilized (§ 13-3404)			
2025-2026 Property Taxes Budgeted For:			
Approved Bonds *(Cannot exceed property tax request for principal & interest on bonds on cover page (page 1))*	(16)	-	
Response to a declared emergency in the prior year & certified to the Auditor *(Must agree to total on Schedule 2)*	(17)	-	
Public Safety Services, as defined in §13-320 *(Must agree to total on Schedule 3)*	(18)	-	
County Attorneys	(19)	-	
County Public Defenders	(20)	-	
Support of service relating to an imminent & significant threat to public safety that was not previously provided by the political subdivision & is the subject of an agreement or modification of an existing agreement executed after 8/21/2024	(21)	-	
Support of an interlocal agreement relating to public safety	(22)	-	
Voter approved increase pursuant to § 13-3405 *(MUST attach sample ballot language and certified election results)*	(23)	-	
Prior Year's Unused Property Tax Request Authority used this year *(Cannot exceed amount on Supporting Schedule 1, line 1)*	(24)	-	
Total Exceptions Utilized *(Total lines 16 thru 24)*		(25)	**-**
2025-2026 Total Property Tax Request Authority *(Total lines 12, 14, 15, 25)*		(26)	**8,146,269.37**
2025-2026 ACTUAL Property Tax Request *(from Cover Page - Page 1)*		(27)	8,146,113.49
Unused Property Tax Request Authority Created for Future Years *(To Schedule 1, line 3)* *(Line 26 - Line 27, MUST be greater than or equal to $0.00)*		(28)	**155.88**

CUSTER COUNTY
2025-2026 PROPERTY TAX REQUEST AUTHORITY SUPPORTING SCHEDULES

Schedule 1 - Calculation of Unused Property Tax Request Authority Carryforward

	Line No.	
Converted 2024-2025 Unused Restricted Funds Authority *(See instructions below for how to determine this amount)*	(1)	$ 384,651.37
Less: Amount used this year *(from Computation Form, line 24) (cannot exceed line 1)*	(2)	-
Add: Unused Authority created this year *(from Computation Form, line 28)*	(3)	155.88
Total Unused Property Tax Request Authority available for future years ***(cannot be less than $0.00)***	(4)	384,807.25

Schedule 2 - DECLARED EMERGENCY EXCEPTION CERTIFICATION

If using a declared emergency response exception on the Property Tax Request Authority Computation Form, line 17, the following must be completed. Additionally, supporting documentation for the emergency declaration must be attached to the budget submission if the emergency was declared by the principal executive of the local government.

Description of Emergency (Column A)	Date of Emergency Declaration (Column B)	Emergency Declared by Who? (Column C)	Amount Used as Exception (Column D)
			$ -
			-
			-
			-
			-
			-
Total Emergency Response Exception *(must agree to Computation Form, line 17)*			**-**

Schedule 3 - DESCRIPTION OF PUBLIC SAFETY SERVICES EXCEPTION

If using a public safety services exception on the Property Tax Request Authority Computation Form, line 18, the following must be completed:

Description of Public Safety Services Exception (Column A)	Amount Used as Exception (Column B)
	$ -
	-
	-
	-
	-
	-
	-
	-
	-
	-
Total Public Safety Exception *(must agree to Computation Form, line 18)*	**-**

CUSTER COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	8,146,113.49	-	3,873,558,595	0.210301	0.000000
Ag. Society	190,678.00	-	3,873,558,595	0.004923	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.215223	

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	1,350,000	0.034852
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.484852 **(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.215223
Fire District - Largest General Levy Authority granted by County Board	0.000000
Township - Largest General Levy Authority granted by County Board	0.138031
Cemetery District - Largest General Levy Authority granted by County Board	0.006095
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	0.005060
Largest possible district levy	0.364409 **(2)**

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

CUSTER COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2024	$ 11,121,147.75
2023	$ 6,466.25
2022	$ 1,510.82

CUSTER COUNTY

2025-2026 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 7,701,446.17
*(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

2025 Real Growth Value per Assessor	/	Prior Year Total Real Property Valuation per Assessor	=		(3)
22,555,086	/	3,684,505,142	=	0.61 %	

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 2.61 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 201,007.75

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) **$ 7,902,453.92**
(Without needing to attend Joint Public Hearing, or be included on postcard notification)

ACTUAL PROPERTY TAX REQUEST

2025-2026 ACTUAL Total Property Tax Request (7) $ 8,146,113.49
(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 provide your information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

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

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Receipts Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	2,577,049.07	3,046,005.30	2,843,917.82	2,843,917.82	2,843,917.82
		TAXES					
	304 00	Motor Vehicle Taxes	624,729.32	667,294.97	600,000.00	600,000.00	600,000.00
		Total Taxes	***624,729.32***	***667,294.97***	***600,000.00***	***600,000.00***	***600,000.00***
		LICENSES AND PERMITS					
	325 01	Mobile Home Park Permit	10.00	10.00	-	-	-
	325 01	Building Permits	4,200.00	4,250.00	2,500.00	2,500.00	2,500.00
	325 07	Application Permits	900.00	740.00	-	-	-
	325 08	Flood Plan Permits	200.00	50.00	-	-	-
		Total Licenses and Permits	***5,310.00***	***5,050.00***	***2,500.00***	***2,500.00***	***2,500.00***
		INTERGOVERNMENTAL FEDERAL					
	331 01	Title IV-D Child Support Enforcement (Dist. Court	45,104.97	36,697.46	32,000.00	32,000.00	32,000.00
	331 02	Title IV-D Child Support Enforcement (Attorney)	85,918.36	49,785.56	64,000.00	64,000.00	64,000.00
	331 04	Child Support Incentive	24,661.00	-	-	-	-
	339 01	Federal Grants - Other	-	9,000.00	425,000.00	425,000.00	425,000.00
	339 06	Emergency Management Grant	63,295.93	45,387.74	31,326.00	31,326.00	31,326.00
	339 07	Emergency Manager Equipment Grant	-	2,915.06	-	-	-
	339 25	American Rescue Plan Act - EMPG	6,592.63	-	-	-	-
		Total Federal Receipts	***225,572.89***	***143,785.82***	***552,326.00***	***552,326.00***	***552,326.00***
		INTERGOVERNMENTAL STATE					
	340 01	State Grants	22,613.06	-	100,000.00	100,000.00	100,000.00
	340.02	District Health Department Money	1,356.34	7,324.35	-	-	-
	341.20	Extension Office Reimb-State	62.98	50.00	-	-	-
	341 80	State - Juvenile Services Grant	144,035.83	154,629.02	172,653.00	172,653.00	172,653.00
	342 07	Building Rend - Dept of HHS	54,607.20	56,882.50	58,032.60	58,032.60	58,032.60
	344 01	Homestead Exemption	76,813.81	79,813.18		-	-
	344 05	Property Tax Credit	712,900.97	806,635.68			
	345 02	Insurance Tax Allocation	37,251.65	39,296.70	35,000.00	35,000.00	35,000.00
	345 03	Airline Tax	7,658.69	5,958.31	5,500.00	5,500.00	5,500.00
	346 01	ProRate Motor Vehicle	16,371.49	15,709.26	14,000.00	14,000.00	14,000.00
	346 02	Carline Tax Allocation	10,134.18	9,330.47	8,000.00	8,000.00	8,000.00
	346 05	Nameplate Capacity Tax	104,186.70	36,494.23	100,000.00	100,000.00	100,000.00
	347 11	Surveying Fees	5,100.00	15,900.00	-	-	-
	350 01	Miscellaneous Grants	-	-	-	-	-
		Total State Receipts	***1,193,092.90***	***1,228,023.70***	***493,185.60***	***493,185.60***	***493,185.60***
		INTERGOVERNMENTAL LOCAL					

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Receipts Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
	350 01	Miscellaneous Grants	1,599.00	-	60,000.00	60,000.00	60,000.00
	351 01	Interlocal Government Payments	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	353 01	In-Lieu-of-Tax-1957 & Pr.	25.60	25.60	25.60	25.60	25.60
	353 02	In-Lieu-of-Tax-5% Gross Receipts	10,821.82	9,824.16	9,000.00	9,000.00	9,000.00
	353 03	In-Lieu-of-Tax-Housing Authority	-	1,324.67	-	-	-
				-			
		Total Local Intergovernmental	***18,446.42***	***17,174.43***	***75,025.60***	***75,025.60***	***75,025.60***
		LOCAL CHARGES FOR SERVICES					
		County Treasurer -					
	360 01	Drivers License - Fees	4,506.75	4,587.75	4,000.00	4,000.00	4,000.00
	360 02	Motor Vehicle Registration - Fees	68,921.18	62,353.57	60,000.00	60,000.00	60,000.00
	360 04	Tax Sale Redemption Fees	3,520.00	4,686.00	2,000.00	2,000.00	2,000.00
	360 05	Distress Warant Fees	56.00	60.00	50.00	50.00	50.00
	360 06	Tax Sales Fees	3,835.00	5,100.00	3,000.00	3,000.00	3,000.00
	360 07	Advertising Fees	2,080.00	2,330.00	1,500.00	1,500.00	1,500.00
	361 01	Homestead Exemption Commission	5,628.96	5,901.77	5,000.00	5,000.00	5,000.00
	361 02	Property Tax Credit Commission	42,947.08	47,665.48	40,000.00	40,000.00	40,000.00
	361 03	Sales Tax Commission	14,582.03	14,102.64	10,000.00	10,000.00	10,000.00
	361 05	Miscellaneous Sales Tax Commission	3.76	12.93	-	-	-
	361 08	Motor Vehicle Fee Commission	19,834.57	21,119.46	18,000.00	18,000.00	18,000.00
	361 09	Nameplate Tax Commission	5,497.62	1,903.05	1,800.00	1,800.00	1,800.00
	363 00	Misc Revenue / County Treasurer	-	38.00	-	-	-
	363 01	Property Tax Commission	358,486.57	302,712.04	300,000.00	300,000.00	300,000.00
	363 02	Special Assessment Commission	528.71	403.29	100.00	100.00	100.00
	363 07	Motor Vehicle Tax Commission	-	-	-	-	-
	365 01	Bad Check Fees - Co Treasurer	-	100.00	-	-	-
		Total County Treasurer	***530,428.23***	***473,075.98***	***445,450.00***	***445,450.00***	***445,450.00***
		County Clerk -					
	371 03	Miscellaneous Fees	5.25	0.01	-	-	-
	371 04	Advertising Liquor License	72.93	72.51	50.00	50.00	50.00
	371 05	Marriage Licenses	2,328.00	2,345.00	2,000.00	2,000.00	2,000.00
	371 06	Political Filing Fees	1,303.05	-	3,000.00	3,000.00	3,000.00
	371 08	Game & Park Permit Fees	380.70	386.85	3.00	3.00	3.00
		Total County Clerk	***4,089.93***	***2,804.37***	***5,053.00***	***5,053.00***	***5,053.00***

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Receipts Ensuing Year 2025-2026		
				Officials Estimation	Board Proposed	Adopted
	Clerk of the District Court -					
380 01	District Court Filing & Recording Fees	4,079.00	4,730.00	4,000.00	4,000.00	4,000.00
380 03	District Court Cost Refunds	790.20	1,819.48	500.00	500.00	500.00
380 04	Reimburse Appointed Cousel	4,741.97	2,270.00	1,000.00	1,000.00	1,000.00
381 01	Bail Bond Costs 10%	1,450.00	450.00	-	-	-
383 00	Passport Fees	6,230.00	7,595.00	3,500.00	3,500.00	3,500.00
	Total Clerk of the District Court	***17,291.17***	***16,864.48***	***9,000.00***	***9,000.00***	***9,000.00***
	County Court System -					
390 01	County Court Cost Refunds	190.00	196.87	100.00	100.00	100.00
390 03	County Court - Alcohol/Drug Testing	2,273.00	2,865.00	2,000.00	2,000.00	2,000.00
	Total County Courty System	***2,463.00***	***3,061.87***	***2,100.00***	***2,100.00***	***2,100.00***
	Election Commissioner -					
393 01	Voter Registration Lists	644.91	9.75	-	-	-
393 02	Election Costs Recovered	6,456.05	5,189.94	4,000.00	4,000.00	4,000.00
393 05	Voter Certification	6.00			-	-
	Total Election Commissioner	**7,106.96**	**5,199.69**	**4,000.00**	**4,000.00**	**4,000.00**
	Register of Deeds -					
394 01	Filing & Recording Fees	41,640.00	45,710.00	38,000.00	38,000.00	38,000.00
394 02	Documentary Stamps	51,224.40	33,260.68	30,000.00	30,000.00	30,000.00
394 03	Miscellaneous Fees - Register of Deeds	-			-	-
	Total Register of Deeds	***92,864.40***	***78,970.68***	***68,000.00***	***68,000.00***	***68,000.00***
	County Sheriff -					
395 01	Service Fees	11,522.11	13,321.54	10,000.00	10,000.00	10,000.00
395 02	Mileage & Costs Refund	13,321.90	13,974.41	10,000.00	10,000.00	10,000.00
395 04	Breath Analyzer Fees	-			-	-
395 05	Prisoner Reimbursement	21,440.00	13,473.00	10,000.00	10,000.00	10,000.00
395 08	Phone/Fax	1,267.91	4,143.90	1,000.00	1,000.00	1,000.00
395 10	Vehicle Inspection Account	4,550.00	5,050.00	4,000.00	4,000.00	4,000.00
395 15	Miscellaneous Fees	25.00	257.87	-	-	-
395 19	Reimbursement of Services	525.57	342.37	-	-	-
395 20	Work Release Program	3,700.00	1,400.00	1,000.00	1,000.00	1,000.00
395 21	Sale of Commissary - Phone Cards	1,692.68	3,933.90	1,000.00	1,000.00	1,000.00
395 24	Donations - K-9 Dog	-			-	-
395 26	Food Commissary Commission	191.81	642.03	100.00	100.00	100.00
	Total County Sheriff	***58,236.98***	***56,539.02***	***37,100.00***	***37,100.00***	***37,100.00***
	County Attorney -					
396 01	Fees - Check Collections	350.00	320.00	100.00	100.00	100.00
396 07	Misc Reimbursements	-	15.00	-	-	-
	Total County Attorney	***350.00***	***335.00***	***100.00***	***100.00***	***100.00***
	Other Receipts -					
398 02	Garbage Disposal Fees	60.00	60.00	60.00	60.00	60.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Receipts Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	398 03	Recycling Fees / Services	3,020.10	2,928.40	2,500.00	2,500.00	2,500.00
	440 01	Data Processing Services	431.75	328.75	200.00	200.00	200.00
	450 02	Photo Copy	1,731.65	1,784.70	1,500.00	1,500.00	1,500.00
	450 03	Postage	1,362.75	1,092.93	1,000.00	1,000.00	1,000.00
	450 06	Electronic Photocopy-Email	-	69.00	-	-	-
	450 07	Fax	-	2.00	-	-	-
	470 01	Overload Fines - 25%	431.25	312.25	200.00	200.00	200.00
	473.03	Co Official Witness Fees	163.50	-	-	-	-
	480 01	Weed Spraying Assessments	-	2,352.15	-	-	-
	500 02	HHHS Gas & Utility Payments	6,614.32	8,369.13	6,000.00	6,000.00	6,000.00
	500 03	Rental Property Utility Payments	887.70	816.61	600.00	600.00	600.00
	500 05	Revenue from Leases	3,675.00	6,300.00	6,300.00	6,300.00	6,300.00
	510 01	Interest on Investments	356,692.38	596,485.90	300,000.00	300,000.00	300,000.00
	510 03	Interest - District Court	63.13	34.32	-	-	-
	510 04	Interest - Imprest Account	1,092.20	728.48	200.00	200.00	200.00
	510.15	Interest from ARPA Funds	19,972.26	181.84	-	-	-
	530 01	Sale of Surplus Property - Equipment	-			-	-
	530 02	Sale of Property - Land & Buildings	106,535.00	-	-	-	-
	530 03	Sale of Surplus Property - Misc	-			-	-
	530 05	Sale of Materials	37,383.44	37,996.59	20,000.00	20,000.00	20,000.00
	531 02	Insurance Settlements	12,479.84	32,355.74	300,000.00	300,000.00	300,000.00
	531 03	Insurance Dividend Refund	20,533.00	16,539.00	10,000.00	10,000.00	10,000.00
	531 08	Insurance Paybacks - Employees	129.59	1,086.94	-	-	-
	532 03	Miscellaneous Refunds	1,174.10	2,115.67	-	-	-
	532 08	Joint Public Hearing Reimbursements	12.46	362.00	-	-	-
	534 01	Contributions & Donations	8.37	20.41	-	-	-
	540 01	Miscellaneous Receipts	400.00	2,507.74	-	-	-
		Total Other Receipts	***574,853.79***	***714,830.55***	***648,560.00***	***648,560.00***	***648,560.00***
		TOTAL LOCAL RECEIPTS	***1,287,684.46***	***1,351,681.64***	***1,219,363.00***	***1,219,363.00***	***1,219,363.00***
		TRANSFERS IN:					
	590 02	Transfers In -					
		Total Transfer In	-	-	-	-	-
	305 00	Personal and Real Property Taxes	6,394,410.24	6,418,162.55	7,174,447.17	7,776,891.86	7,776,891.86
		TOTAL RESOURCES AVAILABLE	12,326,295.30	12,877,178.41	12,960,765.19	13,563,209.88	13,563,209.88
		Less: Disbursements	9,280,290.00	10,033,260.59	11,059,265.19	11,763,209.88	11,763,209.88
		BALANCE FORWARD /CASH RESERVE	3,046,005.30	2,843,917.82	1,901,500.00	1,800,000.00	1,800,000.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	600-649	GENERAL GOVERNMENT	(1)	(2)	(3)	(4)	(5)
	601	County Board	192,582.81	194,229.80	202,392.35	202,392.35	202,392.35
	602	County Clerk	121,369.21	124,489.08	130,881.00	130,881.00	130,881.00
	603	County Treasurer	326,368.76	317,733.53	357,543.27	357,543.27	357,543.27
	604	Register of Deeds	123,126.89	166,015.22	146,263.00	146,263.00	146,263.00
	605	County Assessor	177,193.90	204,648.68	218,324.90	218,324.90	218,324.90
	607	Election Commissioner	58,697.94	66,055.27	85,209.46	85,209.46	85,209.46
	608	Planning & Zoning	50,787.67	52,887.44	63,693.22	63,590.26	63,590.26
	610	Data Processing Department	170,823.58	199,836.13	231,698.00	231,698.00	231,698.00
	612	Personnel	497,772.45	504,808.87	540,650.00	540,650.00	540,650.00
	613	Employment Security	10,538.18	5.96	30,000.00	30,000.00	30,000.00
	614	Insurance	936,852.38	987,762.86	1,355,210.00	1,355,210.00	1,355,210.00
	615	GIS Department	20,970.00	20,970.00	27,000.00	27,000.00	27,000.00
	621	Clerk of the District Court	123,400.68	124,153.61	146,222.47	146,222.47	146,222.47
	622	County Court System	3,408.18	5,599.09	15,215.00	15,215.00	15,215.00
	624	District Judge	30,496.06	24,736.41	25,231.13	25,231.13	25,231.13
	628	Judicial Center 2015	69,155.45	72,734.76	84,929.00	84,929.00	84,929.00
	631	District Court Child Support	4,039.43	6,542.88	12,352.00	12,352.00	12,352.00
	641	Building and Grounds	83,583.64	86,888.33	97,235.43	97,235.43	97,235.43
	643	Reappraisal	41,641.23	50,091.24	93,133.00	93,133.00	93,133.00
	645	Cooperative Extension Agent	137,605.37	133,390.74	145,219.00	145,117.90	145,117.90
	649	County Building	14,306.91	13,557.83	36,400.00	36,400.00	36,400.00
	650-699	PUBLIC SAFETY:					
	651	County Sheriff	829,760.92	847,116.14	882,549.22	875,784.22	875,784.22
	652	County Attorney	231,247.99	214,994.35	239,943.91	239,217.42	239,217.42
	662	County Attorney - Child Support	111,325.60	116,444.11	120,116.87	119,785.06	119,785.06
	671	County Jail	333,782.60	360,314.59	377,350.00	377,350.00	377,350.00
	693	Emergency Manager	200,503.02	139,613.72	155,900.00	151,231.99	151,231.99
	700-749	PUBLIC WORKS:					
	702	County Surveyor	63,675.77	65,204.58	71,044.01	70,958.21	70,958.21
	731	Recycling Tund	169,095.35	170,834.61	174,217.00	174,442.86	174,442.86
	733	Noxious Weed Control	50,773.10	54,242.73	67,258.00	67,258.00	67,258.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	750-799	PUBLIC HEALTH:					
	800-849	PUBLIC WELFARE & SOCIAL SERVICES:					
	801	Poor Relief	6,600.00	19,800.00	30,000.00	30,000.00	30,000.00
	803	Veterans Services	93,468.57	93,696.89	98,984.65	98,984.65	98,984.65
	822	Institutions	1,363.38	1,807.94	10,000.00	10,000.00	10,000.00
	850-879	CULTURE AND RECREATION:					
	900-909	DEBT SERVICE:					
	900	Debt Service	-	-	-	-	-
	910-999	MISCELLANEOUS:					
	912	Grants	139,173.73	203,261.24	810,000.00	810,000.00	810,000.00
	970	Miscellaneous General	3,847,323.83	4,380,900.89	3,968,669.30	4,685,169.30	4,685,169.30
	971	Judicial Denter	7,475.42	7,891.07	8,430.00	8,430.00	8,430.00
		TOTAL BUDGET OF DISBURSEMENTS	9,280,290.00	10,033,260.59	11,059,265.19	11,763,209.88	11,763,209.88
		NECESSARY CASH RESERVE			1,800,000.00	1,800,000.00	1,800,000.00
		TOTAL REQUIREMENTS			12,859,265.19	13,563,209.88	13,563,209.88

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	601	CO. BOARD

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ---	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Supervisor's Salary	182,431.20	185,167.92	190,722.35	190,722.35	190,722.35
2	1 1700	Quarterly Expense Reimbursement	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00
3	1 0405	Part-Time Salaries - Clerical					
4							
5		TOTAL PERSONAL SERVICES	183,551.20	186,287.92	191,842.35	191,842.35	191,842.35
6	2 ----	**OPERATING EXPENSES:**					
	2 1701	Meals	26.00	58.76	50.00	50.00	50.00
7	2 1702	Lodging	878.70	1,364.50	1,400.00	1,400.00	1,400.00
8	2 1704	Mileage Allowance	6,733.25	4,359.71	7,000.00	7,000.00	7,000.00
9	2 1751	Dues, Subscriptions, Registrations, etc.	1,205.00	1,880.00	1,900.00	1,900.00	1,900.00
10	2 9900	Board Miscellaneous	188.66	278.91	200.00	200.00	200.00
11							
12		TOTAL OPERATING EXPENSES	9,031.61	7,941.88	10,550.00	10,550.00	10,550.00
13	3 ----	**SUPPLIES AND MATERIALS:**					
14	3 0101	Supplies - Office					
15		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
16	5 ----	**CAPITAL OUTLAY:**					
17	5 0500	Office Equipment					
18	5 0505	Furniture					
19		TOTAL CAPITAL OUTLAY	-	-	-	-	-
20		TOTAL DISBURSEMENTS/REQUIREMENTS	192,582.81	194,229.80	202,392.35	202,392.35	202,392.35

To the County Board:

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

Dated _____, COUNTY BOARD _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	602	CO. CLERK

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	66,364.68	68,355.60	70,406.22	70,406.22	70,406.22
2	1 0201	Deputy's Salary - Chief	49,773.60	51,266.76	52,804.66	52,804.66	52,804.66
3	1 1300	Longevity	1,262.73	1,281.67	1,320.12	1,320.12	1,320.12
4							
5		TOTAL PERSONAL SERVICES	117,401.01	120,904.03	124,531.00	124,531.00	124,531.00
6	2 ----	**OPERATING EXPENSES:**					
7	2 0200	Telephone Services	584.99	598.77	600.00	600.00	600.00
8	2 0800	Official Bonds	107.00	-	100.00	100.00	100.00
9	2 1704	Mileage Allowance	90.45	471.31	450.00	450.00	450.00
10	2 1751	Dues, Subscriptions, Registrations, etc.	339.95	604.95	550.00	550.00	550.00
11	2 2544	Maintenance Agreements	795.50	1,173.64	1,200.00	1,200.00	1,200.00
12	2 9900	Clerk's Miscellaneous	-	-	150.00	150.00	150.00
13							
14		TOTAL OPERATING EXPENSES	1,917.89	2,848.67	3,050.00	3,050.00	3,050.00
15	3 ----	**SUPPLIES AND MATERIALS:**					
16	3 0101	Supplies - Office	835.23	487.06	1,300.00	1,300.00	1,300.00
17	3 0150	Misc Supply Game & Parks/Marriage	124.34	121.34	500.00	500.00	500.00
18							
19		TOTAL SUPPLIES AND MATERIALS	959.57	608.40	1,800.00	1,800.00	1,800.00
20	5 ----	**CAPITAL OUTLAY:**					
21	5 0500	Office Equipment	1,090.74	127.98	1,000.00	1,000.00	1,000.00
22	5 0505	Furniture	-	-	500.00	500.00	500.00
23							
24		TOTAL CAPITAL OUTLAY	1,090.74	127.98	1,500.00	1,500.00	1,500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	121,369.21	124,489.08	130,881.00	130,881.00	130,881.00

To the County Board:

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

Dated _____, COUNTY CLERK _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	603	CO. TREAS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	66,364.68	68,355.60	70,406.26	70,406.26	70,406.26
2	1 0201	Deputy's Salary	51,033.96	52,364.34	54,304.38	54,304.38	54,304.38
3	1 0305	Regular Time Salaries - Clerical	171,978.92	158,553.27	191,387.63	191,387.63	191,387.63
4	1 0405	Part-Time Salaries - Clerical	3,806.57	3,769.52	4,000.00	4,000.00	4,000.00
5	1 0410	Seasonal Salaries - Clerical	2,440.04	3,331.53	3,500.00	3,500.00	3,500.00
6	1 0500	Overtime	270.60	-	-	-	-
7	1 0700	Unused Vacation		-		-	-
8	1 0740	Pandemic Paid Sick Leave		-		-	-
9	1 1300	Logevity	4,578.83	4,737.29	5,250.00	5,250.00	5,250.00
10							
11		TOTAL PERSONAL SERVICES	300,473.60	291,111.55	328,848.27	328,848.27	328,848.27
12	2 ----	**OPERATING EXPENSES:**					
13	2 0200	Telephone Services	889.33	1,082.70	1,000.00	1,000.00	1,000.00
14	2 1012	Printing & Publication	335.03	538.53	500.00	500.00	500.00
15	2 1015	Advertising Costs	9,103.50	9,686.25	10,000.00	10,000.00	10,000.00
16	2 1701	Meals	91.53	53.06	60.00	60.00	60.00
17	2 1702	Lodging	710.85	231.95	500.00	500.00	500.00
18	2 1704	Mileage Allowance	598.70	917.66	1,000.00	1,000.00	1,000.00
19	2 1751	Dues, Subscriptions, Registrations, etc.	395.00	355.00	535.00	535.00	535.00
20	2 2544	Maintenance Agreement	374.65	441.27	500.00	500.00	500.00
21	2 9900	Treasurer's Miscellaneous	344.34	601.91	600.00	600.00	600.00
22							
23		TOTAL OPERATING EXPENSES	12,842.93	13,908.33	14,695.00	14,695.00	14,695.00
24	3 ----	**SUPPLIES AND MATERIALS:**					
25	3 0101	Supplies - Office	11,027.98	9,413.68	13,000.00	13,000.00	13,000.00
26							
27		TOTAL SUPPLIES AND MATERIALS	11,027.98	9,413.68	13,000.00	13,000.00	13,000.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	603	CO. TREAS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
1	5 ----	**CAPITAL OUTLAY:**					
2	5 0500	Office Equipment	2,024.25	109.97	1,000.00	1,000.00	1,000.00
3	5 0502	Data Processing Equipment	-	-		-	-
4	5 0505	Furniture	-	3,190.00		-	-
5							
6		TOTAL CAPITAL OUTLAY	2,024.25	3,299.97	1,000.00	1,000.00	1,000.00
7		TOTAL DISBURSEMENTS/REQUIREMENTS	326,368.76	317,733.53	357,543.27	357,543.27	357,543.27

To the County Board:

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

Dated _____, _____ COUNTY TREASURER _____
Office, Activity or Function Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	604	REG OF DEEDS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	66,364.68	68,355.60	70,407.00	70,407.00	70,407.00
2	1 0201	Deputy's Salary - Chief	49,775.28	51,268.44	52,805.00	52,805.00	52,805.00
3	1 0405	Part-Time Salaries - Clerical	2,591.20	7,152.03	15,250.00	15,250.00	15,250.00
4	1 0740	Pandemic Paid Sick Leave	-	-		-	-
5	1 1300	Longevity	995.47	1,153.51	1,321.00	1,321.00	1,321.00
6							
7		TOTAL PERSONAL SERVICES	119,726.63	127,929.58	139,783.00	139,783.00	139,783.00
8	2 ----	**OPERATING EXPENSES:**					
9	2 0200	Telephone Services	152.81	158.13	160.00	160.00	160.00
10	2 0800	Official Bond	104.64	-		-	-
11	2 1200	Office Equiment Repairs	-	-	75.00	75.00	75.00
12	2 1701	Meals	-	-	225.00	225.00	225.00
13	2 1702	Lodging	-	-	300.00	300.00	300.00
14	2 1704	Mileage Allowance	-	275.00	800.00	800.00	800.00
15	2 1751	Dues, Subscriptions, Registrations, etc.	145.00			-	-
16	2 2531	Contracted Services/Fidlar Program	-	35,000.00		-	-
17	2 2532	Contracted Services/Fidlar/Storage	-			-	-
18	2 2544	Maintenance Equipment	312.44	328.40	420.00	420.00	420.00
19						-	-
20		TOTAL OPERATING EXPENSES	714.89	35,761.53	1,980.00	1,980.00	1,980.00
21	3 ----	**SUPPLIES AND MATERIALS:**					
22	3 0101	Supplies - Office	2,685.37	2,324.11	4,500.00	4,500.00	4,500.00
23							
24		TOTAL SUPPLIES AND MATERIALS	2,685.37	2,324.11	4,500.00	4,500.00	4,500.00
25	5 ----	**CAPITAL OUTLAY:**					
26	5 0500	Office Equipment	-	-	-	-	-
27							
28		TOTAL CAPITAL OUTLAY	-	-	-	-	-
29		TOTAL DISBURSEMENTS/REQUIREMENTS	123,126.89	166,015.22	146,263.00	146,263.00	146,263.00

To the County Board:

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

Dated _____ _____ REG OF DEEDS _____

See summary of significant forecast assumptions and accountants' compilation report

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	66,282.95	68,352.84	70,406.70	70,406.70	70,406.70
2	1 0201	Deputy's Salary - Chief	49,712.30	51,262.44	52,798.20	52,798.20	52,798.20
3	1 0305	Regular Time Salaries - Clerical	47,280.81	69,514.79	73,500.00	73,500.00	73,500.00
4	1 0500	Overtime	-	-		-	-
5	1 1300	Longevity	490.38	1,343.70	2,070.00	2,070.00	2,070.00
6							
7		TOTAL PERSONAL SERVICES	163,766.44	190,473.77	198,774.90	198,774.90	198,774.90
8	2 ----	**OPERATING EXPENSES:**					
9	2 0200	Telephone Services	206.68	359.94	375.00	375.00	375.00
10	2 1012	Printing and Publishing	7,640.71	7,351.36	8,700.00	8,700.00	8,700.00
11	2 1210	Office Equipment Repairs	-	-		-	-
12	2 1701	Meals	24.14	82.57	150.00	150.00	150.00
13	2 1702	Lodging	-	-	1,000.00	1,000.00	1,000.00
14	2 1704	Mileage Allowance	334.18	-	250.00	250.00	250.00
15	2 1751	Dues, Subscriptions, Registrations, etc.	1,358.15	1,954.15	2,000.00	2,000.00	2,000.00
16	2 1770	Training School	650.00	314.00	2,000.00	2,000.00	2,000.00
17	2 2544	Maintenance Agreement	1,504.40	1,861.67	2,000.00	2,000.00	2,000.00
18	2 9900	Miscellaneous	9.35	33.24	75.00	75.00	75.00
19	2 ____						
20		TOTAL OPERATING EXPENSES	11,727.61	11,956.93	16,550.00	16,550.00	16,550.00
21	3 ----	**SUPPLIES AND MATERIALS:**					
22	3 0101	Supplies - Office	1,699.85	2,217.98	3,000.00	3,000.00	3,000.00
23							
24		TOTAL SUPPLIES AND MATERIALS	1,699.85	2,217.98	3,000.00	3,000.00	3,000.00
25	5 ----	**CAPITAL OUTLAY:**					
26	5 0500	Office Equipment	-	-			
27	5 0505	Furniture	-	-		-	-
28				-			
29		TOTAL CAPITAL OUTLAY	-	-	-	-	-
30		TOTAL DISBURSEMENTS/REQUIREMENTS	177,193.90	204,648.68	218,324.90	218,324.90	218,324.90

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

To the County Board:

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

Dated _____, _____ COUNTY ASSESSOR _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	31,946.79	35,162.66	35,235.20	35,235.20	35,235.20
2	1 0405	Regular Time Salaries - Clerical	400.00	40.00	6,000.00	6,000.00	6,000.00
3	1 0409	Part-Time Salaries - Clerical	12,009.59	15,231.43	18,000.00	18,000.00	18,000.00
5	1 1300	Longevity	-	-	264.26	264.26	264.26
6							
7		TOTAL PERSONAL SERVICES	44,356.38	50,434.09	59,499.46	59,499.46	59,499.46
8	2 ----	**OPERATING EXPENSES:**					
9	2 0100	Postal Service		38.93	40.00	40.00	40.00
10	2 0200	Telephone Services			-	-	-
11	2 0800	Official Bond	107.00			-	-
12	2 1012	Printing & Publishing	9,369.67	14,591.34	20,000.00	20,000.00	20,000.00
13	2 1015	Advertising Costs	-			-	-
14	2 1100	Census, GIS Costs	-			-	-
15	2 1704	Mileage Allowance	236.54		400.00	400.00	400.00
16	2 1751	Dues, Subscriptions, Registrations, etc.	60.00		170.00	170.00	170.00
17							
18		TOTAL OPERATING EXPENSES	9,773.21	14,630.27	20,610.00	20,610.00	20,610.00
19	3 ----	**SUPPLIES AND MATERIALS:**					
20	3 0113	Supplies - Voting	3,551.18	401.95	4,100.00	4,100.00	4,100.00
21	3 0150	Miscellaneous Supplies	632.17	253.96	500.00	500.00	500.00
22							
23		TOTAL SUPPLIES AND MATERIALS	4,183.35	655.91	4,600.00	4,600.00	4,600.00
24	4 ----	**EQUIPMENT RENTAL:**					
25	4 0502	Election Voting Polls	385.00	335.00	500.00	500.00	500.00
26							
27		TOTAL EQUIPMENT RENTAL	385.00	335.00	500.00	500.00	500.00
28	5 ----	**CAPITAL OUTLAY:**					
29	5 0700	Furniture					
30							
31		TOTAL CAPITAL OUTLAY	-	-	-	-	-
32		TOTAL DISBURSEMENTS/REQUIREMENTS	58,697.94	66,055.27	85,209.46	85,209.46	85,209.46

To the County Board:

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

Dated _____, _____ ELECTION COMMISSIONER
Office, Activity or Function

_____
Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	**PERSONAL SERVICES:**					
2	1 0300	Administrative Salary	46,574.93	47,972.75	49,164.12	49,063.67	49,063.67
3	1 1300	Longevity	1,132.10	1,164.30	1,229.10	1,226.59	1,226.59
4	1 ____						
5		TOTAL PERSONAL SERVICES	47,707.03	49,137.05	50,393.22	50,290.26	50,290.26
6	2 ----	**OPERATING EXPENSES:**					
7	2 1012	Printing & Publishing	313.56	424.71	550.00	550.00	550.00
8	2 1702	Lodging	-		200.00	200.00	200.00
9	2 1704	Mileage Allowance	1,112.83	1,149.72	1,500.00	1,500.00	1,500.00
10	2 1751	Dues, Subscriptions, Registrations, etc.	644.00	475.00	650.00	650.00	650.00
11	2 2544	Maintenance Agreement	761.19	912.83	800.00	800.00	800.00
12	2 2545	Zoning Map Labor		450.00	9,000.00	9,000.00	9,000.00
13	2 9900	Miscelleneous				-	-
14	2 ____						
15		TOTAL OPERATING EXPENSES	2,831.58	3,412.26	12,700.00	12,700.00	12,700.00
16	3 ----	**SUPPLIES AND MATERIALS:**					
17	3 0101	Office Supplies	159.92	134.71	300.00	300.00	300.00
18	3 0209	Machinery & Equipment	89.14	203.42	300.00	300.00	300.00
19	3 ____						
20		TOTAL SUPPLIES AND MATERIALS	249.06	338.13	600.00	600.00	600.00
21	5 ----	**CAPITAL OUTLAY:**					
22	5 0500	Office Equipment	-	-			
23							
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	50,787.67	52,887.44	63,693.22	63,590.26	63,590.26

To the County Board:

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

Dated _____, _____ PLANNING ZONING _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	610	DATA PROCESS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 0205	Domain & E-mail Expense	13,798.00	11,210.20	15,000.00	15,000.00	15,000.00
3	2 1100	Data Processing Cost IMS	6,351.88	6,768.00	7,200.00	7,200.00	7,200.00
4	2 1101	Computer Expense General	23,888.60	33,480.92	35,000.00	35,000.00	35,000.00
5	2 1104	Website Costs - County	780.00	780.00	2,928.00	2,928.00	2,928.00
6	2 1107	Security Costs	920.00	4,890.85	10,500.00	10,500.00	10,500.00
7	2 1110	Time Clock Program	6,093.75	6,093.75	6,600.00	6,600.00	6,600.00
8	2 1200	Maintenance & Repairs	332.50	-	1,000.00	1,000.00	1,000.00
9	2 1704	Mileage - IT	-	-	-	-	-
10	2 2500	Contracutal Services - MIPS	44,701.92	45,502.68	47,500.00	47,500.00	47,500.00
11	2 2502	Applied Connective Contract	46,850.00	48,570.00	48,570.00	48,570.00	48,570.00
12	2 2545	Data Processing Labot	2,599.92	2,599.92	2,600.00	2,600.00	2,600.00
13	2 9900	Miscelleneous			300.00	300.00	300.00
14							
15		TOTAL OPERATING EXPENSES	146,316.57	159,896.32	177,198.00	177,198.00	177,198.00
16	3 ----	**SUPPLIES AND MATERIALS:**					
17	3 0100	Supplies - Paper	1,839.95	4,386.60	5,000.00	5,000.00	5,000.00
18	3 0101	Office Supplies - Public User Exp		-	200.00	200.00	200.00
19	3 0116	Data Processing Supplies		53.68	200.00	200.00	200.00
20	3 0400	Miscellaneous Supplies	17.99	-	100.00	100.00	100.00
21							
22		TOTAL SUPPLIES AND MATERIALS	1,857.94	4,440.28	5,500.00	5,500.00	5,500.00
23	4 ----	**EQUIPMENT RENTAL:**					
24	4 0503	SC360afety Deposit Box Rental	-	-	-		
25		TOTAL EQUIPMENT RENTAL	-	-	-	-	-

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	610	DATA PROCESS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	5 ----	**CAPITAL OUTLAY:**					
2	5 0500	Office Equipment	-	2,080.92	5,000.00	5,000.00	5,000.00
3	5 0501	Copy & Printer Equipment	739.99	9,153.84	10,000.00	10,000.00	10,000.00
4	5 0502	Data Processing Equipment	6,101.24	23,199.82	20,000.00	20,000.00	20,000.00
5	5 1100	Other Equipment - Services	14,891.03	-	12,000.00	12,000.00	12,000.00
6	5 2510	Miscellaneous Equipment	916.81	1,064.95	2,000.00	2,000.00	2,000.00
7							
8		TOTAL CAPITAL OUTLAY	22,649.07	35,499.53	49,000.00	49,000.00	49,000.00
9		TOTAL DISBURSEMENTS/REQUIREMENTS	170,823.58	199,836.13	231,698.00	231,698.00	231,698.00

To the County Board:

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

Dated _____, _____ DATA PROCESSING _____ _____
Office, Activity or Function Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	612	PERSONNEL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0700	Sick/Vacation Pay Retireing Employee	5,337.76	5,317.65	25,000.00	25,000.00	25,000.00
2	1 0901	Retirement County Share	204,904.21	209,349.71	216,100.00	216,100.00	216,100.00
3	7 0903	Prior Service	-			-	-
4	1 1000	FICA - County Share	219,216.97	224,256.38	230,800.00	230,800.00	230,800.00
5							
6							
7		TOTAL PERSONAL SERVICES	429,458.94	438,923.74	471,900.00	471,900.00	471,900.00
8	2 ----	**OPERATING EXPENSES:**					
9	2 1704	HR Consulting	2,563.51	-	3,000.00	3,000.00	3,000.00
10	2 2501	HR Consulting Fees	60,000.00	60,135.13	60,000.00	60,000.00	60,000.00
11	2 2549	EAP - Counseling	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
12							
13		TOTAL OPERATING EXPENSES	68,313.51	65,885.13	68,750.00	68,750.00	68,750.00
14	5 ----	**CAPITAL OUTLAY:**					
15	5 1501	Legal Fees	-	-	-		
16							
17		TOTAL CAPITAL OUTLAY	-	-	-	-	-
18		TOTAL DISBURSEMENTS/REQUIREMENTS	497,772.45	504,808.87	540,650.00	540,650.00	540,650.00

To the County Board:

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

Dated _____, _____ PERSONNEL _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	613	EMPLOYMENT SCTY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 1500	Unemployment Payments	10,538.18	5.96	30,000.00	30,000.00	30,000.00
2							
3		TOTAL PERSONAL SERVICES	10,538.18	5.96	30,000.00	30,000.00	30,000.00
4		TOTAL DISBURSEMENTS/REQUIREMENTS	10,538.18	5.96	30,000.00	30,000.00	30,000.00

To the County Board:

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

Dated _____, _____ EMPLOYMENT SCTY _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	614	INSURANCE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0800	County Share Deductible Reimburse	40,355.93	40,584.01	50,000.00	50,000.00	50,000.00
2	1 0801	Workmen's Compensation	109,861.00	132,799.00	127,470.00	127,470.00	127,470.00
3	1 0802	Cash in Lieu	106,875.00	115,725.00	118,000.00	118,000.00	118,000.00
4	1 0803	Group Insurance	523,930.08	527,427.43	625,000.00	625,000.00	625,000.00
5	1 0804	Life Insurance	758.23	813.69	850.00	850.00	850.00
6	1 0805	Long Term Disability	561.59	619.71	650.00	650.00	650.00
7	1 0806	First Concord	80.00	185.00	400.00	400.00	400.00
8	1 0808	VSP Cobra	-			-	-
9	1 0809	Colontial Life	1,229.00	2,298.80	2,000.00	2,000.00	2,000.00
10							
11		TOTAL PERSONAL SERVICES	783,650.83	820,452.64	924,370.00	924,370.00	924,370.00
12	2 ----	**OPERATING EXPENSES:**					
13	2 0601	General Liability	120,670.00	117,339.00	117,804.00	117,804.00	117,804.00
14	2 0607	Umbrella Insurance - Error /Omissions	11,975.00	10,363.00	10,636.00	10,636.00	10,636.00
15	2 0612	Insurance Adjustment	147.36	1,335.73	-	-	-
16	2 0614	Building/Contents Insurance	85.00		-	-	-
17	2 0615	Insurance Settlements & Claims	17,924.19	35,872.49	300,000.00	300,000.00	300,000.00
18	2 2545	Miscellaneous Insurance Claim Labor	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
19						-	-
20							
21		TOTAL OPERATING EXPENSES	153,201.55	167,310.22	430,840.00	430,840.00	430,840.00
22		TOTAL DISBURSEMENTS/REQUIREMENTS	936,852.38	987,762.86	1,355,210.00	1,355,210.00	1,355,210.00

To the County Board:

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

Dated _____, _____ INSURANCE _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	615	GIS DEPARTMENT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	**OPERATING EXPENSES:**	(1)	(2)	(3)	(4)	(5)
1	2 1103	GIS Webite Costs	12,838.00	12,838.00	15,000.00	15,000.00	15,000.00
2	2 2500	GIS Contractual Services	8,132.00	8,132.00	12,000.00	12,000.00	12,000.00
3							
4		TOTAL OPERATING EXPENSES	20,970.00	20,970.00	27,000.00	27,000.00	27,000.00
5		TOTAL DISBURSEMENTS/REQUIREMENTS	20,970.00	20,970.00	27,000.00	27,000.00	27,000.00

To the County Board:

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

Dated _____, _____ GIS DEPARTMENT _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	621	CLERK DIS. CT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	66,282.95	68,355.24	70,406.23	70,406.23	70,406.23
2	1 0201	Deputy's Salary	49,712.19	50,877.90	52,804.66	52,804.66	52,804.66
4	1 0305	Regular Time Salaries - Clerical	-	-	2,000.00	2,000.00	2,000.00
5	1 0500	Overtime	-	-		-	-
6	1 1300	Longevity	-	252.54	381.58	381.58	381.58
7							
8		TOTAL PERSONAL SERVICES	115,995.14	119,485.68	125,592.47	125,592.47	125,592.47
9	2 ----	**OPERATING EXPENSES:**					
10	2 0200	Telephone Services	176.59	550.13	600.00	600.00	600.00
11	2 0810	Mental Health Board Costs	1,282.48	1,275.00	2,000.00	2,000.00	2,000.00
12	2 1701	Meals	-	-	30.00	30.00	30.00
13	2 1702	Lodging	239.90	389.45	450.00	450.00	450.00
14	2 1704	Mileage Allowance	89.60	517.25	550.00	550.00	550.00
15	2 1751	Dues, Subscriptions, Registrations, etc.	200.00	225.00	250.00	250.00	250.00
16	2 2301	Juror Fees	3,802.08	424.66	15,000.00	15,000.00	15,000.00
17	2 2313	County Law Library	968.00	558.00	800.00	800.00	800.00
18	2 2544	Maintenance Agreements	646.89	728.44	750.00	750.00	750.00
19	2 3311	Witness Fees	-	-	200.00	200.00	200.00
20			-	-			
21		TOTAL OPERATING EXPENSES	7,405.54	4,667.93	20,630.00	20,630.00	20,630.00
22	3 ----	**SUPPLIES AND MATERIALS:**					
23	3 0101	Office Supplies	-	-			
24		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	123,400.68	124,153.61	146,222.47	146,222.47	146,222.47

To the County Board:

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

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

CUSTER COUNTY

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

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES**	(1)	(2)	(3)	(4)	(5)
1	2 0413	Salaries - Part-Time Bailiff	-	-	400.00	400.00	400.00
2		TOTAL PERSONAL SERVICES	-	-	400.00	400.00	400.00
3							
4	2 ----	**OPERATING EXPENSES:**					
5	2 0200	Telephone Services	254.62	936.69	1,000.00	1,000.00	1,000.00
6	2 1200	Equipment Repairs		-	300.00	300.00	300.00
7	2 1751	Dues, Subscriptions, Registrations, etc.	84.00	-	100.00	100.00	100.00
8	2 2202	County Court Costs		-		-	-
9	2 2302	County Court Jury Fees		-	5,245.00	5,245.00	5,245.00
10	2 2544	Maintenance Agreements	424.02	369.04	504.00	504.00	504.00
11	2 9900	Miscellaneous	-	-		-	-
12							
13		TOTAL OPERATING EXPENSES	762.64	1,305.73	7,149.00	7,149.00	7,149.00
14	3 ----	**SUPPLIES AND MATERIALS:**					
15	3 0101	Supplies - Office	1,567.54	3,117.36	3,510.00	3,510.00	3,510.00
16							
17		TOTAL SUPPLIES AND MATERIALS	1,567.54	3,117.36	3,510.00	3,510.00	3,510.00
18	4 ----	**EQUIPMENT RENTAL:**					
19	4 0200	Equipment - Office	1,078.00	1,176.00	1,356.00	1,356.00	1,356.00
20							
21		TOTAL EQUIPMENT RENTAL	1,078.00	1,176.00	1,356.00	1,356.00	1,356.00
22	5 ----	**CAPITAL OUTLAY:**					
23	5 0500	Office Equipment	-		2,800.00	2,800.00	2,800.00
24							
25		TOTAL CAPITAL OUTLAY	-	-	2,800.00	2,800.00	2,800.00
26		TOTAL DISBURSEMENTS/REQUIREMENTS	3,408.18	5,599.09	15,215.00	15,215.00	15,215.00

To the County Board:

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

Dated _____, _____ COUNTY COURT SYSTEM _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	624	DISTRICT JUDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0413	Part-Time Salaries - Bailiff	30,496.06	24,736.41	25,231.13	25,231.13	25,231.13
2							
3		TOTAL PERSONAL SERVICES	30,496.06	24,736.41	25,231.13	25,231.13	25,231.13
4	4 ----	**EQUIPMENT RENTAL:**					
5	4 0201	Court Reporter State PC	-	-	-		
6							
7		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
8		TOTAL DISBURSEMENTS/REQUIREMENTS	30,496.06	24,736.41	25,231.13	25,231.13	25,231.13

To the County Board:

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

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

_____
Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	628	JUDICIAL CNT 2015

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0303	Regular Time Salaries	39,359.78	40,389.83	41,381.00	41,381.00	41,381.00
2	1 0403	Part-Time Salaries - Maintenance		-	750.00	750.00	750.00
3	1 0500	Overtime	41.90	77.55	500.00	500.00	500.00
4	1 1300	Longevity	790.40	885.00	1,023.00	1,023.00	1,023.00
5	1 ____						
6		TOTAL PERSONAL SERVICES	40,192.08	41,352.38	43,654.00	43,654.00	43,654.00
7	2 ----	**OPERATING EXPENSES:**					
8	2 0501	Electricity	9,201.75	11,161.41	13,000.00	13,000.00	13,000.00
9	2 0502	Water	1,634.70	1,719.10	1,850.00	1,850.00	1,850.00
10	2 0503	Heating	6,300.68	6,228.73	6,700.00	6,700.00	6,700.00
11	2 0504	Sewer	305.04	387.42	600.00	600.00	600.00
12	2 0505	Garbage	795.00	831.00	875.00	875.00	875.00
13	2 1200	Maintenance and Repair	788.97	3,272.84	3,500.00	3,500.00	3,500.00
14	2 2546	Janitorial	1,572.40	360.00	3,000.00	3,000.00	3,000.00
15	2 2548	Lawn Care	4,990.00	4,312.00	5,200.00	5,200.00	5,200.00
16	2 9900	Miscellaneous	-	-	500.00	500.00	500.00
17							
18		TOTAL OPERATING EXPENSES	25,588.54	28,272.50	35,225.00	35,225.00	35,225.00
19	3 ----	**SUPPLIES AND MATERIALS:**					
20	3 0100	Supplies - Office	60.52	54.60	550.00	550.00	550.00
21	3 0103	Janitorial Supplies	2,383.67	2,361.92	3,500.00	3,500.00	3,500.00
22	3 0104	Medical Supplies	136.05	266.49	300.00	300.00	300.00
23	3 0107	Flag Pole / Flags	394.60	302.95	400.00	400.00	400.00
24						-	-
25		TOTAL SUPPLIES AND MATERIALS	2,974.84	2,985.96	4,750.00	4,750.00	4,750.00
26	4 ----	**EQUIPMENT RENTAL:**					
28							
29		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
30	5 ----	**CAPITAL OUTLAY:**					
31	5 0313	Janitorial Equipment	399.99	123.92	1,000.00	1,000.00	1,000.00
32	5 0314	Tools	-	-	100.00	100.00	100.00
34	5 2510	Miscellaneous Capital Outlay		-	200.00	200.00	200.00
35							
36		TOTAL CAPITAL OUTLAY	399.99	123.92	1,300.00	1,300.00	1,300.00
37		TOTAL DISBURSEMENTS/REQUIREMENTS	69,155.45	72,734.76	84,929.00	84,929.00	84,929.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	628	JUDICIAL CTR 2015

To the County Board:

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

Dated _____, _____ JUDICIAL CENTER 2015 _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	631	DIST CT CHID SUPP

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES**	(1)	(2)	(3)	(4)	(5)
1	2 0413	Salaries - Part-Time Bailiff	-	-	1,000.00	1,000.00	1,000.00
2		TOTAL PERSONAL SERVICES	-	-	1,000.00	1,000.00	1,000.00
3							
4	2 ----	**OPERATING EXPENSES:**					
5	2 2910	Child Support Expenditures	2,983.43	5,220.39	10,000.00	10,000.00	10,000.00
6							
7		TOTAL OPERATING EXPENSES	2,983.43	5,220.39	10,000.00	10,000.00	10,000.00
8	3 ----	**SUPPLIES AND MATERIALS:**					
9	3 0101	Supplies - Office	-	116.49	100.00	100.00	100.00
10	3 0150	Miscellaneous Supplies	-	150.00	100.00	100.00	100.00
11							
12		TOTAL SUPPLIES AND MATERIALS	-	266.49	200.00	200.00	200.00
13	4 ----	**EQUIPMENT RENTAL:**					
14	4 0200	Cannon Scanning Equipment	1,056.00	1,056.00	1,152.00	1,152.00	1,152.00
15							
16		TOTAL EQUIPMENT RENTAL	1,056.00	1,056.00	1,152.00	1,152.00	1,152.00
17	5 ----	**CAPITAL OUTLAY:**					
18	5 0500	Office Equipment	-	-	-		
19	5 0501	District Judge Office Equipment	-	-	-		
20							
21		TOTAL CAPITAL OUTLAY	-	-	-	-	-
22		TOTAL DISBURSEMENTS/REQUIREMENTS	4,039.43	6,542.88	12,352.00	12,352.00	12,352.00

To the County Board:

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

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

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0303	Regular Time Salaries - Maintenance	31,055.21	32,131.03	32,400.00	32,400.00	32,400.00
2	1 0403	Part-Time Salaries - Maintenance		-		-	-
3	1 0500	Overtime		-		-	-
4	1 1300	Longevity		196.80	240.43	240.43	240.43
5							
6		TOTAL PERSONAL SERVICES	31,055.21	32,327.83	32,640.43	32,640.43	32,640.43
7	2 ----	**OPERATING EXPENSES:**					
8	2 0200	Telephone			-	-	-
9	2 0501	Electricity	21,682.39	21,192.38	23,500.00	23,500.00	23,500.00
10	2 0502	Water	3,737.67	3,301.10	4,000.00	4,000.00	4,000.00
11	2 0503	Heating Fuels	7,662.36	7,023.83	8,000.00	8,000.00	8,000.00
12	2 0504	Sewer	752.28	899.94	1,250.00	1,250.00	1,250.00
13	2 0505	Garbage	795.00	843.50	950.00	950.00	950.00
14	2 1200	Maintenance and Repairs	1,993.82	4,124.87	5,000.00	5,000.00	5,000.00
15	2 1300	Building & Ground Repair	1,271.35	1,639.90	2,500.00	2,500.00	2,500.00
16	2 1302	Jail Building Repair	162.65	125.75	200.00	200.00	200.00
17	2 1307	North Annex Bldg Repair	-	-	300.00	300.00	300.00
18	2 1610	Vehicle Repair	-	257.95	300.00	300.00	300.00
19	2 2544	Elevator Maintenance Agreement	1,081.28	1,155.00	1,200.00	1,200.00	1,200.00
20	2 2546	Contractual Service Janitorial Agree		-	-	-	-
21	2 2548	Lawn Maintenance Agreements	7,493.00	7,869.00	8,400.00	8,400.00	8,400.00
22	2 9900	Miscellaneous	95.00	95.00	95.00	95.00	95.00
23				36.00	-	-	-
24		TOTAL OPERATING EXPENSES	46,726.80	48,564.22	55,695.00	55,695.00	55,695.00
25	3 ----	**SUPPLIES AND MATERIALS:**					
26	3 0103	Supplies - Janitorial	2,541.80	3,668.90	5,000.00	5,000.00	5,000.00
27	3 0401	Supplies	2,300.58	645.99	1,800.00	1,800.00	1,800.00
28	3 0405	Medical Supplies	230.00	296.87	400.00	400.00	400.00
29	3 0209	Car Fuel		-	150.00	150.00	150.00
30	3 0210	Car Grease & Oil		-	150.00	150.00	150.00
31	3 0211	Car Tires and Tire Repair		427.90	400.00	400.00	400.00
32							
33		TOTAL SUPPLIES AND MATERIALS	5,072.38	5,039.66	7,900.00	7,900.00	7,900.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	5 ----	**CAPITAL OUTLAY:**					
2	5 0313	Janitorial Equipment	729.25	956.62	1,000.00	1,000.00	1,000.00
3							
4		TOTAL CAPITAL OUTLAY	729.25	956.62	1,000.00	1,000.00	1,000.00
5		TOTAL DISBURSEMENTS/REQUIREMENTS	83,583.64	86,888.33	97,235.43	97,235.43	97,235.43

To the County Board:

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

Dated _____, _____ BUILDINGS AND GROUNDS _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	643	REAPPRAISAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	**PERSONAL SERVICES:**					
2	1 0303	Salaries - Full-Time	30,687.45	32,463.70	34,500.00	34,500.00	34,500.00
3	1 0305	Salaries - Re-appraisal	-	-		-	-
4	1 0412	Part-Time Appraisal Staff	-	-		-	-
5	1 1300	Longevity	-	155.46	333.00	333.00	333.00
6							
7		TOTAL PERSONAL SERVICES	30,687.45	32,619.16	34,833.00	34,833.00	34,833.00
8	2 ----	**OPERATING EXPENSES:**					
9	2 0200	Cell Phone	520.14	40.01		-	-
10	2 1610	Car Repairs	189.90	539.12	2,000.00	2,000.00	2,000.00
11	2 1701	Meals		-		-	-
12	2 1702	Lodging		-		-	-
13	2 1074	Mileage Allowance		-		-	-
14	2 2500	Soil Tester Contractual Services		-		-	-
15	2 2510	Appraiser's Contractual Services	8,255.00	14,098.75	54,100.00	54,100.00	54,100.00
16	2 9900	Miscellaneous		-	100.00	100.00	100.00
17							
18		TOTAL OPERATING EXPENSES	8,965.04	14,677.88	56,200.00	56,200.00	56,200.00
19	3 ----	**SUPPLIES AND MATERIALS:**					
20	3 0101	Supplies	-	20.32	100.00	100.00	100.00
21	3 0209	Car fuel	1,052.54	1,223.91	1,500.00	1,500.00	1,500.00
22	3 0210	Car Grease & Oil	89.00	158.00	350.00	350.00	350.00
23	3 0211	Car Tires & Repair	729.52	1,114.62		-	-
24							
25		TOTAL SUPPLIES AND MATERIALS	1,871.06	2,516.85	1,950.00	1,950.00	1,950.00
26	5 ----	**CAPITAL OUTLAY:**					
27	5 0500	Equipment	117.68	277.35	150.00	150.00	150.00
28							
29		TOTAL CAPITAL OUTLAY	117.68	277.35	150.00	150.00	150.00
30		TOTAL DISBURSEMENTS/REQUIREMENTS	41,641.23	50,091.24	93,133.00	93,133.00	93,133.00

To the County Board:

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

Dated _____ REAPPRAISAL _____

Office, Activity or Function

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0301	Regular Time Salary	47,780.88	49,110.37	50,205.00	50,100.90	50,100.90
2	1 0305	Regular Time Salaries - Clerical	64,829.35	67,322.07	68,134.00	68,134.00	68,134.00
3	1 0426	Part-Time Salaries - Clerical	1,965.00	1,682.18	4,800.00	4,800.00	4,800.00
4	1 0500	Overtime	3,205.87	3,345.48	3,774.00	3,774.00	3,774.00
5	1 0600	Vacation Pay			-	-	-
6	1 0740	COVID			-	-	-
7	1 1300	Longevity	1,152.00	1,192.33	1,536.00	1,539.00	1,539.00
8							
9		TOTAL PERSONAL SERVICES	118,933.10	122,652.43	128,449.00	128,347.90	128,347.90
10	2 ----	**OPERATING EXPENSES:**					
11	2 0100	Postal Service	319.68	40.25	2,500.00	2,500.00	2,500.00
12	2 0200	Telephone Services	1,480.53	1,452.83	2,320.00	2,320.00	2,320.00
13	2 1200	Equipment Repairs		-	250.00	250.00	250.00
14	2 1700	Travel Expenses	1,195.56	1,202.19	2,700.00	2,700.00	2,700.00
15	2 1708	Travel Expenses - Board Members	923.68	1,044.12	1,100.00	1,100.00	1,100.00
16	2 2544	Maintenance Agreement	2,535.71	1,900.73	1,800.00	1,800.00	1,800.00
17	2 9990	Miscellaneous	100.00	100.00	200.00	200.00	200.00
18							
19		TOTAL OPERATING EXPENSES	6,555.16	5,740.12	10,870.00	10,870.00	10,870.00
20	3 ----	**SUPPLIES AND MATERIALS:**					
21	3 0101	Supplies - Office	1,058.92	1,220.78	1,500.00	1,500.00	1,500.00
22	3 0120	Program Supplies	476.40	403.73	1,000.00	1,000.00	1,000.00
23							
24		TOTAL SUPPLIES AND MATERIALS	1,535.32	1,624.51	2,500.00	2,500.00	2,500.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	4 ----	**EQUIPMENT RENTAL:**	(1)	(2)	(3)	(4)	(5)
1	4 0500	Building Rent	100.00	200.00	400.00	400.00	400.00
2							
3		TOTAL EQUIPMENT RENTAL	100.00	200.00	400.00	400.00	400.00
4	5 ----	**CAPITAL OUTLAY:**					
5	5 0500	Office Equipment	10,481.79	2,829.62	3,000.00	3,000.00	3,000.00
6	5 0505	Furniture		344.06			
7							
8		TOTAL CAPITAL OUTLAY	10,481.79	3,173.68	3,000.00	3,000.00	3,000.00
9		TOTAL DISBURSEMENTS/REQUIREMENTS	137,605.37	133,390.74	145,219.00	145,117.90	145,117.90

To the County Board:

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

Dated _____, _____ COOP EXTENSION AG _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	649	COUNTY BLDG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Fund Officials Estimation	Fund Board Proposed	Fund Adopted
	2 ----	**OPERATING EXPENSES:**	(1)	(2)	(3)	(4)	(5)
1	2 0501	Light	6,167.66	5,882.38	8,200.00	8,200.00	8,200.00
2	2 0502	Water	2,189.12	1,744.08	2,500.00	2,500.00	2,500.00
3	2 0503	Heating Fuels	2,341.88	2,145.36	2,700.00	2,700.00	2,700.00
4	2 5040	Sewer	368.94	434.22	800.00	800.00	800.00
5	2 0505	Garbage	795.00	831.00	1,000.00	1,000.00	1,000.00
6	2 1200	Maintenance & Repair	273.75	2,520.79	10,000.00	10,000.00	10,000.00
7	2 2502	Professional Services - Pest Contrl	75.66	-	1,000.00	1,000.00	1,000.00
8	2 2546	Janitorial Agreements	1,893.00	-	4,500.00	4,500.00	4,500.00
9	2 2548	Lawn Maintenance Agreement	-	-	200.00	200.00	200.00
10	2 2561	Snow Removal	-	-	2,000.00	2,000.00	2,000.00
11					-	-	-
12		TOTAL OPERATING EXPENSES	14,105.01	13,557.83	32,900.00	32,900.00	32,900.00
13	5 ----	**CAPITAL OUTLAY:**					
14	5 0303	Fire Alarm System	201.90	-	3,500.00	3,500.00	3,500.00
15							
16		TOTAL CAPITAL OUTLAY	201.90	-	3,500.00	3,500.00	3,500.00
17		TOTAL DISBURSEMENTS/REQUIREMENTS	14,306.91	13,557.83	36,400.00	36,400.00	36,400.00

To the County Board:

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

Dated _____, _____ COUNTY BUILDING _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	82,311.67	84,782.02	87,433.22	87,433.22	87,433.22
2	1 0200	Assistant Chief Deputy Salary	66,358.56	68,643.56	69,947.00	69,947.00	69,947.00
3	1 0201	Deputy's Salary - Chief	70,211.39	72,592.07	74,319.00	74,319.00	74,319.00
4	1 0202	Deputy Salary - Other	369,388.34	383,486.92	393,450.00	393,450.00	393,450.00
5	1 0203	Part-Time Salaries - Deputy		-	-	-	-
6	1 0305	Regular Time Salaries - Clerical	42,764.72	46,873.91	55,000.00	48,235.00	48,235.00
7	1 0500	Overtime - Deputy	6,867.89	723.56	8,000.00	8,000.00	8,000.00
8	1 0740	Pandemic Piad Sick Leave	-		-	-	-
9	1 1100	Uniform Allowance	2,691.06	1,774.74	4,000.00	4,000.00	4,000.00
10	1 1300	Longevity	4,048.05	5,505.45	6,900.00	6,900.00	6,900.00
11							
12		TOTAL PERSONAL SERVICES	644,641.68	664,382.23	699,049.22	692,284.22	692,284.22
13	2 ----	**OPERATING EXPENSES:**					
14	2 0205	Internet	8,667.57	9,902.30	9,500.00	9,500.00	9,500.00
15	2 1200	Maintenance and Repairs - Equipment	-	-	500.00	500.00	500.00
16	2 1210	Office Equipment Repair	1,264.89	324.10	1,000.00	1,000.00	1,000.00
17	2 1550	Radio Equipment Repair	545.00	-	1,000.00	1,000.00	1,000.00
18	2 1600	Other Equipment Repair (Radio)	403.80	-	-	-	-
19	2 1610	Vehicle Repair	3,423.35	8,499.43	5,000.00	5,000.00	5,000.00
20	2 1701	Meals	131.78	557.87	1,000.00	1,000.00	1,000.00
21	2 1702	Lodging	1,226.66	1,854.65	2,000.00	2,000.00	2,000.00
22	2 1751	Dues, Subscriptions, Registrations, etc.	620.00	1,583.00	1,500.00	1,500.00	1,500.00
23	2 1767	Training School	2,920.00	3,705.00	4,000.00	4,000.00	4,000.00
24	2 1850	K-9 Costs	881.46	1,034.59	1,500.00	1,500.00	1,500.00
25	2 2502	Professional Fees	2,307.76	3,266.40	4,000.00	4,000.00	4,000.00
26	2 9900	Miscellaneous	1,514.10	1,088.68	1,000.00	1,000.00	1,000.00
27							
28		TOTAL OPERATING EXPENSES	23,906.37	31,816.02	32,000.00	32,000.00	32,000.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	3 ----	**SUPPLIES AND MATERIALS**					
2	3 0100	Office Supplies - Paper	330.57	203.96	500.00	500.00	500.00
3	3 0101	Supplies - Office	2,481.93	3,538.36	3,000.00	3,000.00	3,000.00
4	3 0112	Supplies - Law Enforcement	7,704.21	5,673.35	5,000.00	5,000.00	5,000.00
5	3 0209	Equipment Fuel Supplies	38,763.63	34,428.13	40,000.00	40,000.00	40,000.00
6	3 0210	Equipment - Grease & Oil	3,575.48	3,521.77	4,500.00	4,500.00	4,500.00
7	3 0211	Equipment - Tire Supply	5,006.37	1,594.00	4,000.00	4,000.00	4,000.00
8	3 0213	Title Inspection	1,405.74	1,839.67	5,000.00	5,000.00	5,000.00
9							
10		TOTAL SUPPLIES AND MATERIALS	59,267.93	50,799.24	62,000.00	62,000.00	62,000.00
11	5 ----	**CAPITAL OUTLAY:**					
12	5 0301	Cars and Trucks	66,160.10	80,476.35	77,500.00	77,500.00	77,500.00
13	5 0303	Safety Equipment	4,486.26	6,843.40	4,000.00	4,000.00	4,000.00
14	5 0311	Radio Equipment	4,004.84	100.40	2,000.00	2,000.00	2,000.00
15	5 0500	Office Equipment	9,536.34	3,250.97	2,000.00	2,000.00	2,000.00
16	5 1100	Other Equipment - Technical	17,757.40	9,447.53	4,000.00	4,000.00	4,000.00
17							
18		TOTAL CAPITAL OUTLAY	101,944.94	100,118.65	89,500.00	89,500.00	89,500.00
19		TOTAL DISBURSEMENTS/REQUIREMENTS	829,760.92	847,116.14	882,549.22	875,784.22	875,784.22

To the County Board:

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

Dated _____, _____ COUNTY SHERIFF _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	97,652.27	100,725.96	103,747.63	103,747.63	103,747.63
2	1 0305	Regular Time - Clerical	84,303.98	86,833.00	89,459.88	88,750.99	88,750.99
3	1 0405	Part-Time Salaries - Clerical	1,793.40	-	1,500.00	1,500.00	1,500.00
4	1 1300	Longevity	2,125.70	2,234.10	2,236.40	2,218.80	2,218.80
5							
6		TOTAL PERSONAL SERVICES	185,875.35	189,793.06	196,943.91	196,217.42	196,217.42
7	2 ----	**OPERATING EXPENSES:**					
8	2 0200	Telephone Services	272.52	835.30	800.00	800.00	800.00
9	2 0210	Cell Phone	1,113.84	1,030.22	1,100.00	1,100.00	1,100.00
10	2 1012	Printing & Publication	-	-	500.00	500.00	500.00
11	2 1030	Initial Petty Cash	-	-	-	-	-
12	2 1210	Office Equipment Repairs	-	-	300.00	300.00	300.00
13	2 1701	Meals	-	-	300.00	300.00	300.00
14	2 1702	Lodging	-	-	800.00	800.00	800.00
15	2 1704	Mileage Allowance	316.94	773.86	1,000.00	1,000.00	1,000.00
16	2 1751	Dues, Subscriptions, Registrations, etc.	3,578.00	2,474.24	4,000.00	4,000.00	4,000.00
17	2 2203	Junvenile Care Costs	-	-	4,000.00	4,000.00	4,000.00
18	2 2310	Witness Fees	20.00	-	500.00	500.00	500.00
19	2 2406	Special Attorney Costs	2,201.38	112.50	4,000.00	4,000.00	4,000.00
20	2 2409	Deposition Costs	1,186.45	1,335.00	2,000.00	2,000.00	2,000.00
21	2 2418	Law Enforcement Costs	1,238.37	2,488.48	2,500.00	2,500.00	2,500.00
22	2 2423	Tax Foreclosre Costs	635.92	940.00	2,000.00	2,000.00	2,000.00
23	2 2501	Consulting Fees	-	-	1,000.00	1,000.00	1,000.00
24	2 2503	Child Support Enforcement Costs	-	-		-	-
25	2 2544	Maintenance Agreements	1,547.95	2,393.28	2,000.00	2,000.00	2,000.00
26	2 3020	CoronerAutopsy Costs	27,384.90	6,607.21	10,000.00	10,000.00	10,000.00
27	2 3030	Drug & Alcohol Test			-	-	-
28							
29		TOTAL OPERATING EXPENSES	39,496.27	18,990.09	36,800.00	36,800.00	36,800.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	3 ----	**SUPPLIES AND MATERIALS:**	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office	5,040.81	5,592.72	5,000.00	5,000.00	5,000.00
2							
3		TOTAL SUPPLIES AND MATERIALS	5,040.81	5,592.72	5,000.00	5,000.00	5,000.00
4	5 ----	**CAPITAL OUTLAY:**					
5	5 0500	Office Equipment & Law Books	669.92	618.48	700.00	700.00	700.00
6	5 0505	Furniture	165.64		500.00	500.00	500.00
7							
8		TOTAL CAPITAL OUTLAY	835.56	618.48	1,200.00	1,200.00	1,200.00
9		TOTAL DISBURSEMENTS/REQUIREMENTS	231,247.99	214,994.35	239,943.91	239,217.42	239,217.42

To the County Board:

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

Dated _____, _____ COUNTY ATTORNEY _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

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

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0200	Deputy County Attorney Salary	73,253.79	75,544.44	77,810.72	77,810.72	77,810.72
2	1 0343	Child Support Enforcement Employee	36,765.00	37,867.95	39,013.56	38,684.21	38,684.21
3	1 0405	Part-Time Salaries - Clerical	-		-	-	-
4	1 1300	Longevity	-	190.96	292.59	290.13	290.13
5							
6		TOTAL PERSONAL SERVICES	110,018.79	113,603.35	117,116.87	116,785.06	116,785.06
7	2 ----	**OPERATING EXPENSES:**					
8	2 1701	Meals	-	-	250.00	250.00	250.00
9	2 1704	Mileage Allowance	-	175.94	250.00	250.00	250.00
10	2 1751	Dues, Subscriptions, Registrations, etc.	423.99	935.87	500.00	500.00	500.00
11	2 2503	Child Support Law Enforcement Costs	882.82	1,728.95	2,000.00	2,000.00	2,000.00
12							
13		TOTAL OPERATING EXPENSES	1,306.81	2,840.76	3,000.00	3,000.00	3,000.00
14	3 ----	**SUPPLIES AND MATERIALS:**					
15	3 0101	Supplies - Office		-	-	-	-
16				-			
17		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
18	5 ----	**CAPITAL OUTLAY:**					
19	5 0500	Office Equipment	-	-		-	-
20							
21		TOTAL CAPITAL OUTLAY	-	-	-	-	-
22		TOTAL DISBURSEMENTS/REQUIREMENTS	111,325.60	116,444.11	120,116.87	119,785.06	119,785.06

To the County Board:

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

Dated _____, _____ CO ATTORNEY - CHILD SUPPORT _____
Office, Activity or Function Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0301	Correctional Chief Jailer	48,562.41	50,169.64	53,780.00	53,780.00	53,780.00
2	1 0315	Jail Correctional Staff	138,457.21	142,874.07	152,920.00	152,920.00	152,920.00
3	1 0415	Part - Time Correctional Salary	45,342.78	50,636.60	63,750.00	63,750.00	63,750.00
4	1 0500	Overtime	9,520.86	7,084.20	7,000.00	7,000.00	7,000.00
5	1 0802	Error	2,700.00			-	-
6	1 1300	Longevity	2,224.07	3,197.71	2,500.00	2,500.00	2,500.00
7				-			
8		TOTAL PERSONAL SERVICES	246,807.33	253,962.22	279,950.00	279,950.00	279,950.00
9	2 ----	**OPERATING EXPENSES:**					
10	2 0200	Telephone Services	1,237.63	1,305.56	1,500.00	1,500.00	1,500.00
11	2 0501	Light	13,671.71	14,142.96	15,500.00	15,500.00	15,500.00
12	2 0503	Heating Fuels	4,743.42	5,174.64	5,500.00	5,500.00	5,500.00
13	2 1302	Jail Building Repair	7,236.16	4,649.66	15,000.00	15,000.00	15,000.00
14	2 1600	Jail Other Equipment Repair	5,358.01	180.00	1,000.00	1,000.00	1,000.00
15	2 1701	Meals	-	264.39	300.00	300.00	300.00
16	2 1702	Lodging	173.70	519.80	750.00	750.00	750.00
17	2 1751	Dues, Subscriptions, Registrations, etc.	507.59	539.99	600.00	600.00	600.00
18	2 1900	Board of Prisoners	19,388.76	27,119.90	32,000.00	32,000.00	32,000.00
19	2 1903	Medical Treatment	13,423.72	42,416.62	10,000.00	10,000.00	10,000.00
20	2 1909	Commissary - Telephone Cards	1,200.00	1,200.00	2,000.00	2,000.00	2,000.00
21	2 2502	Professional Services - Pest Control	1,632.06	1,976.40	3,000.00	3,000.00	3,000.00
22	2 9900	Miscellaneous	1,715.00	815.33	750.00	750.00	750.00
23						-	-
24		TOTAL OPERATING EXPENSES	70,287.76	100,305.25	87,900.00	87,900.00	87,900.00
25	3 ----	**SUPPLIES AND MATERIALS**					
26	3 0101	Supplies - Office	1,073.89	664.06	500.00	500.00	500.00
27							
28		TOTAL SUPPLIES AND MATERIALS	1,073.89	664.06	500.00	500.00	500.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	5 ----	**CAPITAL OUTLAY:**	(1)	(2)	(3)	(4)	(5)
1	5 0331	Jail Equipment	15,148.29	5,274.52	8,000.00	8,000.00	8,000.00
2	5 0500	Office Equipment	465.33	108.54	1,000.00	1,000.00	1,000.00
3	5 ____						
4		TOTAL CAPITAL OUTLAY	15,613.62	5,383.06	9,000.00	9,000.00	9,000.00
5		TOTAL DISBURSEMENTS/REQUIREMENTS	333,782.60	360,314.59	377,350.00	377,350.00	377,350.00

To the County Board:

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

Dated _____, _____ COUNTY JAIL _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	693	EMERGENCY MGR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	64,114.64	66,039.23	68,000.00	67,546.99	67,546.99
2	1 0301	Assistant's Salary	54,485.58	-	-	-	-
3	1 0302	Office Manager Salary	34,200.46	35,958.77	40,000.00	35,785.00	35,785.00
4	1 0405	Part-Time Salaries - Clerical	-			-	-
5	1 0500	Overtime	8,384.76	1,473.28	2,000.00	2,000.00	2,000.00
6	1 1100	Uniforms	-	-	300.00	300.00	300.00
7	1 1300	Longevity	2,575.06	1,966.02	2,200.00	2,200.00	2,200.00
8							
9		TOTAL PERSONAL SERVICES	163,760.50	105,437.30	112,500.00	107,831.99	107,831.99
10	2 ----	**OPERATING EXPENSES:**					
11	2 0200	Telephone Services	1,951.24	2,549.77	2,600.00	2,600.00	2,600.00
12	2 0210	Cellular Phone	1,949.45	3,213.55	4,000.00	4,000.00	4,000.00
13	2 0211	Regroup	-	-	2,500.00	2,500.00	2,500.00
14	2 0501	Electicity - NOAA Weather Transmitter	2,549.59	2,517.18	3,000.00	3,000.00	3,000.00
15	2 1012	Printing & Publishing	-	-	100.00	100.00	100.00
16	2 1103	Website Costs	4,550.00	4,200.00	4,200.00	4,200.00	4,200.00
17	2 1200	Maintenance and Repairs	815.67	1,420.20	1,500.00	1,500.00	1,500.00
18	2 1610	Vehicle Repairs	1,291.23	-	2,500.00	2,500.00	2,500.00
19	2 1701	Meals	-	62.56	-	-	-
20	2 1702	Lodging	-	-	1,500.00	1,500.00	1,500.00
21	2 1704	Mileage Allowande	253.26	-	-	-	-
22	2 1751	Dues, Subscriptions, Registrations, etc.	2,127.54	1,059.95	2,500.00	2,500.00	2,500.00
23	2 1780	Emergency Manager Training	330.00	4,112.00	1,500.00	1,500.00	1,500.00
24	2 2544	Maintenance Agreements	1,681.95	902.94	5,000.00	5,000.00	5,000.00
25	2 9900	Miscellaneous	2,222.03	4,681.79	1,000.00	1,000.00	1,000.00
26							
27		TOTAL OPERATING EXPENSES	19,721.96	24,719.94	31,900.00	31,900.00	31,900.00
28	3 ----	**SUPPLIES AND MATERIALS:**					
29	3 0101	Supplies - Office	1,083.88	288.12	500.00	500.00	500.00
30	3 0209	Fuel	3,277.38	2,380.35	4,000.00	4,000.00	4,000.00
31							
32		TOTAL SUPPLIES AND MATERIALS	4,361.26	2,668.47	4,500.00	4,500.00	4,500.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	693	EMERGENCY MGR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	5 ----	**CAPITAL OUTLAY:**	(1)	(2)	(3)	(4)	(5)
1	5 0301	Vehicle	(38.50)	1,437.40	-	-	-
2	5 0304	Emergency Management Equipment	3,049.35	2,241.94	6,000.00	6,000.00	6,000.00
3	5 0500	Office Equipment	9,609.95	3,108.67	1,000.00	1,000.00	1,000.00
4	5 0311	Other Equipment	38.50			-	-
5							
6		TOTAL CAPITAL OUTLAY	12,659.30	6,788.01	7,000.00	7,000.00	7,000.00
7		TOTAL DISBURSEMENTS/REQUIREMENTS	200,503.02	139,613.72	155,900.00	151,231.99	151,231.99

To the County Board:

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

Dated _____, _____ EMERGENCY MANGER _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	702	CO SURVEYOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	-	-			
2	1 0300	Surveyor Salary		-	-	-	-
3	1 0305	Regular Time Salaries - Clerical	43,012.77	44,477.38	44,042.94	43,959.23	43,959.23
4	1 0500	Overtime		-		-	-
5	1 1300	Longevity	1,052.00	1,078.30	1,101.07	1,098.98	1,098.98
6							
7		TOTAL PERSONAL SERVICES	44,064.77	45,555.68	45,144.01	45,058.21	45,058.21
8	2 ----	**OPERATING EXPENSES:**					
9	2 0200	Telephone Services	11.92	23.94	50.00	50.00	50.00
10	2 1600	Other Equipment Repair	343.02	-	1,000.00	1,000.00	1,000.00
11	2 1704	Mileage Allowance	-	-	-	-	-
12	2 1751	Dues, Subscriptions, Registrations, etc.	-	-	-	-	-
13	2 2530	Contracted Services	14,444.10	15,757.90	17,000.00	17,000.00	17,000.00
14	2 9900	Miscellaneous	2,049.73	1,467.18	2,000.00	2,000.00	2,000.00
15							
16		TOTAL OPERATING EXPENSES	16,848.77	17,249.02	20,050.00	20,050.00	20,050.00
17	3 ----	**SUPPLIES AND MATERIALS:**					
18	3 0101	Supplies - Cadastral	224.98	453.87	350.00	350.00	350.00
19	3 0200	Materials and Witness Corners	195.00	227.85	500.00	500.00	500.00
20	3 0209	Fuel	2,342.25	1,718.16	2,500.00	2,500.00	2,500.00
21							
22		TOTAL SUPPLIES AND MATERIALS	2,762.23	2,399.88	3,350.00	3,350.00	3,350.00
23	5 ----	**CAPITAL OUTLAY:**					
24	5 0301	Vehicle	-	-	-	-	-
25	5 0500	Surveyor Office Equipment	-	-	2,500.00	2,500.00	2,500.00
27							
28		TOTAL CAPITAL OUTLAY	-	-	2,500.00	2,500.00	2,500.00
29		TOTAL DISBURSEMENTS/REQUIREMENTS	63,675.77	65,204.58	71,044.01	70,958.21	70,958.21

To the County Board:

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

Dated _____, _____ COUNTY SURVEYOR _____ _____

Office, Activity or Function Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	731	RECYCLING FUND

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0300	Employee Salary	48,518.26	49,975.27	50,940.00	51,115.86	51,115.86
2	1 0305	Regular Time Salaries - Assistant	35,252.49	36,281.94	37,062.00	37,062.00	37,062.00
3	1 0400	Part-Time Salaries	2,332.00	2,476.00	2,500.00	2,500.00	2,500.00
4	1 1300	Longevity	1,792.00	1,917.00	2,065.00	2,115.00	2,115.00
5							
6		TOTAL PERSONAL SERVICES	87,894.75	90,650.21	92,567.00	92,792.86	92,792.86
7	2 ----	**OPERATING EXPENSES:**					
8	2 0210	Cellular Telephone	647.92	609.01	650.00	650.00	650.00
9	2 0500	Utilities	4,809.56	4,661.92	4,800.00	4,800.00	4,800.00
10	2 1600	Other Equipment Repair	10,298.25	8,897.27	6,000.00	6,000.00	6,000.00
11	2 1751	Dues, Subscriptions, Registrations, etc.		-	-	-	-
12	2 2500	Contractual Services	1,469.00	1,278.00	1,400.00	1,400.00	1,400.00
13	2 9900	Miscellaneous	925.94	711.91	1,000.00	1,000.00	1,000.00
14							
15		TOTAL OPERATING EXPENSES	18,150.67	16,158.11	13,850.00	13,850.00	13,850.00
16	3 ----	**SUPPLIES AND MATERIALS:**					
17	3 0209	Machinery & Equipment Fuel	3,083.97	2,708.44	2,700.00	2,700.00	2,700.00
18	3 0400	Miscellaneous	2,365.96	3,717.85	2,500.00	2,500.00	2,500.00
19						-	-
20		TOTAL SUPPLIES AND MATERIALS	5,449.93	6,426.29	5,200.00	5,200.00	5,200.00
21	4 ----	**EQUIPMENT RENTAL:**					
22	4 0500	Building/Facilities Rental	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00
23		TOTAL EQUIPMENT RENTAL	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00
24	5 ----	**CAPITAL OUTLAY:**					
25	5 1100	Other Equipment	-	-	5,000.00	5,000.00	5,000.00
26		TOTAL CAPITAL OUTLAY	-	-	5,000.00	5,000.00	5,000.00
27		TOTAL DISBURSEMENTS/REQUIREMENTS	169,095.35	170,834.61	174,217.00	174,442.86	174,442.86

To the County Board:

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

Dated _____, _____ RECYCLING FUND _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	733	NOX WEED CTRL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	40,852.39	44,999.92	47,316.00	47,316.00	47,316.00
2	1 1300	Longevity	309.00	450.00	592.00	592.00	592.00
3							
4		TOTAL PERSONAL SERVICES	41,161.39	45,449.92	47,908.00	47,908.00	47,908.00
5	2 ----	**OPERATING EXPENSES:**					
6	2 0100	Postal Service	-	-	100.00	100.00	100.00
7	2 0200	Telephone Services	54.74	278.82	300.00	300.00	300.00
8	2 0206	Cell Phone		1,400.00	1,500.00	1,500.00	1,500.00
9	2 0210	Cell Phone	733.43	464.30	750.00	750.00	750.00
10	2 0500	Utilities		-		-	-
11	2 0503	Heating Fuels	600.15	449.55	800.00	800.00	800.00
12	2 1012	Printing & Publishing	2,420.09	1,593.81	2,500.00	2,500.00	2,500.00
13	2 1013	Certified/10 Day Notice Service	37.70	18.50	250.00	250.00	250.00
14	2 1601	Equipment Repair - Pckups	-	-	2,000.00	2,000.00	2,000.00
15	2 1701	Meals	85.01	50.43	200.00	200.00	200.00
16	2 1702	Lodging	327.98	250.00	500.00	500.00	500.00
17	2 1751	Dues, Subscriptions, Registrations, etc.	910.00	850.00	1,000.00	1,000.00	1,000.00
18	2 2500	Contractual Services	2,352.15	-	5,000.00	5,000.00	5,000.00
19							
20		TOTAL OPERATING EXPENSES	7,521.25	5,355.41	14,900.00	14,900.00	14,900.00
21	3 ----	**SUPPLIES AND MATERIALS:**					
22	3 0101	Supplies - Office	293.82	263.56	500.00	500.00	500.00
23	3 0102	Chemical Supplies	-	1,025.00	700.00	700.00	700.00
24	3 0209	Machinery and Equipment Fuel	1,739.09	1,970.81	2,500.00	2,500.00	2,500.00
25	3 0210	Machine & Equipment Grease and Oil	57.55	178.03	250.00	250.00	250.00
26	3 0211	Machinery Equipment Tires and Repair	-	-	500.00	500.00	500.00
27							
28		TOTAL SUPPLIES AND MATERIALS	2,090.46	3,437.40	4,450.00	4,450.00	4,450.00
29		TOTAL DISBURSEMENTS/REQUIREMENTS	50,773.10	54,242.73	67,258.00	67,258.00	67,258.00

To the County Board:

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

Dated _____ NOXIOUS WEEK CONTROL _____

See summary of significant forecast assumptions and accountants' compilation report

Office, Activity or Function Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	801	POOR RELIEF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	2 ---	**OPERATING EXPENSES**	(1)	(2)	(3)	(4)	(5)
1	2 1835	Emergency Protective Custody	-	-	6,000.00	6,000.00	6,000.00
2	2 2900	County Burials	6,600.00	19,800.00	16,000.00	16,000.00	16,000.00
3	2 2950	Public Assistance - Other	-	-	2,000.00	2,000.00	2,000.00
4	2 2951	Public Asst Costs - General Assistance	-	-	-	-	-
5	2 3000	Health Related Costs	-	-	6,000.00	6,000.00	6,000.00
6							
7		TOTAL OPERATING EXPENSES	6,600.00	19,800.00	30,000.00	30,000.00	30,000.00
8		TOTAL DISBURSEMENTS/REQUIREMENTS	6,600.00	19,800.00	30,000.00	30,000.00	30,000.00

To the County Board:

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

Dated _____, _____ POOR RELIEF _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	803	VET. SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0300	Officer Salary	44,195.84	45,522.03	46,500.75	46,500.75	46,500.75
2	1 0301	Salary - Loup County	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
3	1 0302	Blaine County	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
4	1 0305	Veteran's Clerical Salary	34,740.48	33,440.40	34,275.00	34,275.00	34,275.00
5	1 0400	Salaries - Clerical - Loup Co	1,099.92	1,099.92	1,100.00	1,100.00	1,100.00
6	1 0401	Blaine County	1,099.92	1,099.92	1,100.00	1,100.00	1,100.00
7	1 0405	Part-Time Salaries - Clerical	-	-	1,575.00	1,575.00	1,575.00
8	1 1300	Longevity	1,971.03	1,147.80	1,333.90	1,333.90	1,333.90
9							
10		TOTAL PERSONAL SERVICES	85,807.19	85,010.07	88,584.65	88,584.65	88,584.65
11	2 ----	**OPERATING EXPENSES:**					
12	2 0200	Telephone Services	977.20	1,807.17	1,800.00	1,800.00	1,800.00
13	2 1101	Computer Expense - Softward	898.00	898.00	900.00	900.00	900.00
14	2 1210	Office Equipment Repair	-	-	100.00	100.00	100.00
15	2 1701	Meals	-	40.02	400.00	400.00	400.00
16	2 1702	Lodging	1,244.70	1,112.85	1,400.00	1,400.00	1,400.00
17	2 1704	Mileage Allowance	1,171.63	1,321.04	1,400.00	1,400.00	1,400.00
18	2 1751	Dues, Subscriptions, Registrations, etc.	888.91	975.11	1,200.00	1,200.00	1,200.00
19	2 2544	Maintenance Agreement	265.63	91.32	300.00	300.00	300.00
20	2 9900	Veteran's Miscellaneous	138.17	162.61	300.00	300.00	300.00
21							
22		TOTAL OPERATING EXPENSES	5,584.24	6,408.12	7,800.00	7,800.00	7,800.00
23	3 ----	**SUPPLIES AND MATERIALS:**					
24	3 0101	Supplies - Office	762.30	763.21	1,000.00	1,000.00	1,000.00
26	3 0140	Grave Markers	1,314.84	1,515.49	1,600.00	1,600.00	1,600.00
27							
28		TOTAL SUPPLIES AND MATERIALS	2,077.14	2,278.70	2,600.00	2,600.00	2,600.00
29		TOTAL DISBURSEMENTS/REQUIREMENTS	93,468.57	93,696.89	98,984.65	98,984.65	98,984.65

To the County Board:

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

Dated _____, _____ VETERANS SERVICE _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	822	INSTITUTIONS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
	2 ---	**OPERATING EXPENSES**	(1)	(2)	(3)	(4)	(5)
1	2 800	Institutional Costs	1,363.38	1,807.94	10,000.00	10,000.00	10,000.00
2							
3		TOTAL OPERATING EXPENSES	1,363.38	1,807.94	10,000.00	10,000.00	10,000.00
4		TOTAL DISBURSEMENTS/REQUIREMENTS	1,363.38	1,807.94	10,000.00	10,000.00	10,000.00

To the County Board:

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

Dated _____, _____ INSTITUTIONS _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	912	GRANTS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 1107	Security Grant	-	9,000.00	10,000.00	10,000.00	10,000.00
	2 4444	Juvenile Services Grant (State)	116,560.67	182,104.18	240,000.00	240,000.00	240,000.00
3	2 9100	Special Project - ADA Assistance Fund	-	-	-	-	-
4	2 9900	Miscellaneous	-	-	500,000.00	500,000.00	500,000.00
5							
6		TOTAL OPERATING EXPENSES	116,560.67	191,104.18	750,000.00	750,000.00	750,000.00
7	5 ----	**CAPITAL OUTLAY:**					
8	5 0260	Law Enfocement Equipment Grant	12,113.06			-	-
9	5 0303	Law Enfocement Equipment Grant	7,000.00	7,000.00	30,000.00	30,000.00	30,000.00
10	5 0304	Emergency Manager Training Tables	-	2,915.06	-	-	-
11	5 0500	HAVA - Office Equipment	-	2,242.00	-	-	-
12	5 1100	Recycling Equipment Grants (State)	3,500.00	-	30,000.00	30,000.00	30,000.00
13	5 1101	Consolidated Telephone Grant	-		-	-	-
14							
15		TOTAL CAPITAL OUTLAY	22,613.06	12,157.06	60,000.00	60,000.00	60,000.00
16		TOTAL DISBURSEMENTS/REQUIREMENTS	139,173.73	203,261.24	810,000.00	810,000.00	810,000.00

To the County Board:

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

Dated _____, _____ GRANTS _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	2 -----	**OPERATING EXPENSES**	(1)	(2)	(3)	(4)	(5)
1	2 0100	Postal Services	28,427.23	28,411.21	30,000.00	30,000.00	30,000.00
2	2 0200	Telephone Services	6,933.49	7,904.18	10,000.00	10,000.00	10,000.00
3	2 0206	Fax Machine	485.80	486.81	600.00	600.00	600.00
4	2 1012	Printing & Publishing	5,023.89	6,473.66	6,500.00	6,500.00	6,500.00
5	2 1015	Advertising Costs	-	-	-	-	-
6	2 1020	Bank Charges Direct Deposit	120.00	172.00	240.00	240.00	240.00
7	2 1150	Joint Public Hearing Costs	12.46	559.50	8,000.00	8,000.00	8,000.00
8	2 1704	Mileage Error	-	-	-	-	-
9	2 1751	Dues, Subscriptions, Regist., etc.	8,621.70	8,583.92	9,500.00	9,500.00	9,500.00
10	2 1761	National Association Dues	450.00	450.00	450.00	450.00	450.00
	2 1850	K-9 Cost/Donations	-	2,407.44	-	-	-
11	2 2104	District Court Probation Officer	10,315.23	16,371.40	18,200.00	18,200.00	18,200.00
12	2 2202	County Court Costs	4,398.04	5,995.92	6,000.00	6,000.00	6,000.00
13	2 2310	Witness Fees	422.65	821.92	5,000.00	5,000.00	5,000.00
14	2 2401	Court Appointed Counsel	172,828.62	315,538.37	300,000.00	300,000.00	300,000.00
15	2 2405	Public Defender	96,720.00	98,988.00	101,256.00	101,256.00	101,256.00
16	2 2501	TERC Appeals	55,656.90	9,170.90	30,000.00	-	-
17	2 2504	Contractual Services - Maximus	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00
	2 2501	Legal Fees	-	-	-	30,000.00	30,000.00
18	2 2540	Audit Costs	16,998.52	26,000.00	26,000.00	26,000.00	26,000.00
19	2 2543	Budget Preparation Costs	5,700.00	6,100.00	6,500.00	6,500.00	6,500.00
20	2 2544	Plater Maintenance	156.95	38.63	6,500.00	6,500.00	6,500.00
21	2 2545	Fidler Program/Storage	-	-	-	-	-
22	2 3010	County Physician	200.00	200.00	200.00	200.00	200.00
23	2 3030	Drug and Alcohol Testing	1,695.66	3,589.21	4,000.00	4,000.00	4,000.00
24	2 4300	Economic Development	6,467.20	6,467.20	6,467.20	6,467.20	6,467.20
25	2 4406	Predatory Animal Control	31,382.45	45,024.71	-	-	-
26	2 4407	Support of Airports	15,499.96	15,499.96	15,500.00	15,500.00	15,500.00
27	2 4411	Area Agency on Aging	2,860.00	2,860.00	3,289.00	3,289.00	3,289.00
28	2 4420	Mental Health Service Act	27,653.52	27,873.81	27,478.66	27,478.66	27,478.66
29	2 4421	Mental Retardation Service Act	10,545.00	10,545.00	10,545.00	10,545.00	10,545.00

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 4426	Historical Society - Broken Bow	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
2	2 4427	Historical Society - Callaway	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
3	2 4431	Ag Society Funding	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
4	2 9900	Miscellaneous	1,843.05	1,084.18	50,000.00	50,000.00	50,000.00
5							
6		TOTAL OPERATING EXPENSES	536,308.32	672,507.93	707,115.86	707,115.86	707,115.86
7	7 ----	**TRANSFERS OUT:**					
8	7 0201	Transfers to Road Fund	3,311,015.51	3,708,392.96	3,261,553.44	3,261,553.44	3,261,553.44
9	7 0204	Transfer to Road Hard Surface	-	-	-	716,500.00	716,500.00
10							
11		TOTAL TRANSFERS	3,311,015.51	3,708,392.96	3,261,553.44	3,978,053.44	3,978,053.44
12		TOTAL DISBURSEMENTS/REQUIREMENTS	3,847,323.83	4,380,900.89	3,968,669.30	4,685,169.30	4,685,169.30

To the County Board:

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

Dated _____, _____ MISC GENERAL _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0100	GENERAL
Function	971	JUDICIAL CENTER

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Disbursements Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	**OPERATING EXPENSES:**	(1)	(2)	(3)	(4)	(5)
1	2 0200	Telephone Services	6,456.32	6,572.27	7,000.00	7,000.00	7,000.00
2	2 1100	Data Processing Backup One Year	-	-	-	-	-
3	2 1201	Data Processing Maintenance	-	-	-	-	-
4							
5		TOTAL OPERATING EXPENSES	6,456.32	6,572.27	7,000.00	7,000.00	7,000.00
6	3 ----	**SUPPLIES AND MATERIALS:**					
7	3 0100	Copy Paper	989.10	1,318.80	1,400.00	1,400.00	1,400.00
8							
9		TOTAL SUPPLIES AND MATERIALS	989.10	1,318.80	1,400.00	1,400.00	1,400.00
10	4 ----	**EQUIPMENT RENTAL:**					
11	4 0503	Safety Deposit Box	30.00	-	30.00	30.00	30.00
12							
13		TOTAL EQUIPMENT RENTAL	30.00	-	30.00	30.00	30.00
14	5 ----	**CAPITAL OUTLAY:**					
15	5 0500	Office - Window Udpate - Copier	-	-	-		
16							
17		TOTAL CAPITAL OUTLAY	-	-	-	-	-
18		TOTAL DISBURSEMENTS/REQUIREMENTS	7,475.42	7,891.07	8,430.00	8,430.00	8,430.00

To the County Board:

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

Dated _____, _____ JUDICIAL CENTER _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0300	ROAD
Function	705	ROAD/BRIDGE

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Activity Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	1,154,525.91	2,063,212.21	2,751,168.78	2,751,168.78	2,751,168.78
		INTERGOVERNMENTAL FEDERAL					
	330 50	Federal Administration Payment	-	-	-	-	-
	334 01	Emergency Disaser Relief	-	-	-	-	-
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	340 02	State Natural Disaster	-	137,184.65	-	-	-
	346 03	Motor Vehicle Fee	247,371.62	231,644.39	225,000.00	225,000.00	225,000.00
	347 01	Highway/Street Allocation	3,448,524.25	3,435,066.84	3,457,930.00	3,457,930.00	3,457,930.00
	347 02	Incentive Payments	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00
	347 10	Road/Bridge Project Costs	-	200,000.00	-	-	-
		TOTAL STATE RECEIPTS	3,705,645.87	4,013,645.88	3,692,680.00	3,692,680.00	3,692,680.00
		INTERGOVERNMENTAL LOCAL					
	353 01	In-Lieu-of-Tax - 1957/Prior	8.78	8.78	8.78	8.78	8.78
	361 03	Sales Tax Commission	3,557.45	3,517.88	3,000.00	3,000.00	3,000.00
	420 01	Machine Hire	272,015.78	263,127.41	250,000.00	250,000.00	250,000.00
	473 05	Jury Duty Reimbursed to Roads	-	-	-	-	-
	530 01	Sale of Surplus Equipment	-	139,475.00	-		
	530 03	Sale of Surplus Property - Misc.	1,620.00	9,000.00	3,000.00	3,000.00	3,000.00
	530 05	Sale of Materials	73,627.21	44,467.49	45,000.00	45,000.00	45,000.00
	531 08	Insurance Paybacks - Employees	265.20	582.63		-	-
	540 01	Miscellaneous Revenue	-	3,859.01	-	-	-
		TOTAL LOCAL RECEIPTS	351,094.42	464,038.20	301,008.78	301,008.78	301,008.78
		TRANSFERS IN:					
	590 01	Transfers From Inheritance Fund	2,200,000.00	650,000.00	550,000.00	525,000.00	525,000.00
	590 02	Transfers From General Fund	3,311,015.51	3,297,683.74	3,261,553.44	3,261,553.44	3,261,553.44
		TOTAL TRANSFERS IN	5,511,015.51	3,947,683.74	3,811,553.44	3,786,553.44	3,786,553.44
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	10,722,281.71	10,488,580.03	10,556,411.00	10,531,411.00	10,531,411.00
		LESS DISBURSEMENTS	8,659,069.50	7,737,411.25			
		BALANCE FORWARD	2,063,212.21	2,751,168.78			

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

CUSTER COUNTY

	Code	Description
Fund	0300	ROAD
Function	0705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Activity Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	**PERSONAL SERVICES:**	(1)	(2)	(3)	(4)	(5)
1	1 0300	Regular Time Salary:					
2	1 0301	Administrative	80,340.12	82,750.11	84,530.00	84,530.00	84,530.00
3	1 0302	Administrative Assistant	61,285.06	63,123.60	64,481.00	64,481.00	64,481.00
4	1 0303	Maintenance	1,359,460.14	1,346,680.75	1,400,000.00	1,400,000.00	1,400,000.00
5	1 0304	Construction	191,701.96	48,235.49	175,000.00	175,000.00	175,000.00
6	1 0305	Clerical	94,660.10	87,284.18	90,000.00	90,000.00	90,000.00
7	1 0306	Custodial	6,450.00	6,300.00	-	-	-
8	1 0403	Part-Time Maintenance	71,859.92	62,091.18	80,000.00	80,000.00	80,000.00
9	1 0404	Part-Time Construction	11,421.46	1,044.00	10,000.00	10,000.00	10,000.00
10	1 0405	Part-Time Clerical	1,722.54	-	-	-	-
11	1 0503	Overtime - Maintenance	220,042.73	183,894.78	225,000.00	225,000.00	225,000.00
12	1 0504	Overtime - Construction	34,072.65	10,742.44	30,000.00	30,000.00	30,000.00
13	1 0505	Overtime - Clerical	16,835.17	11,661.39	12,000.00	12,000.00	12,000.00
14	1 0506	Overtime - Part-Time Maintenance	20,230.88	14,879.22	20,000.00	20,000.00	20,000.00
15	1 0507	Overtime - Part-Time Construction	2,661.78	283.50	3,000.00	3,000.00	3,000.00
16	1 0700	Sick/Vacation Pay - Retiring Employees	52,533.80	4,350.19	5,000.00	5,000.00	5,000.00
17	1 0740	Pandemit Paid Sick Leave	-	-	-	-	-
18	1 0800	County Share Deductible Reimbursement	21,405.51	16,189.11	20,000.00	20,000.00	20,000.00
19	1 0802	Cash in Lieu	28,125.00	32,225.00	35,000.00	35,000.00	35,000.00
20	1 0803	Group Insurance	418,112.48	385,855.03	415,000.00	415,000.00	415,000.00
	1 0806	First Concord	60.00	-	-	-	-
21	1 0901	Retirement Contributions	142,573.37	123,913.30	135,000.00	135,000.00	135,000.00
22	1 0903	Prior Service	57.70	57.70	100.00	100.00	100.00
23	1 1000	FICA	169,451.86	147,818.54	160,000.00	160,000.00	160,000.00
24	1 1300	Prior Service & Longevity	29,103.09	26,120.42	30,000.00	30,000.00	30,000.00
25							
26		TOTAL PERSONAL SERVICES	3,034,167.32	2,655,499.93	2,994,111.00	2,994,111.00	2,994,111.00
27	2 ----	**OPERATING EXPENSES:**					
28	2 0100	Postal Services	1,183.56	928.83	1,200.00	1,200.00	1,200.00
29	2 0150	Express & Freight	12,563.29	7,057.90	13,000.00	13,000.00	13,000.00
30	2 0200	Telephone Services	2,475.35	2,087.85	2,200.00	2,200.00	2,200.00
31	2 0210	Cellular Phone	8,281.43	12,083.70	12,000.00	12,000.00	12,000.00
32	2 0500	Utilities -					
33	2 0501	Electricity	14,598.85	15,266.29	16,500.00	16,500.00	16,500.00
34	2 0502	Water	216.00	226.85	250.00	250.00	250.00
35	2 0503	Heating Fuels	8,205.00	38,714.63	25,000.00	25,000.00	25,000.00
36	2 0505	Garbage	785.67	1,510.08	1,500.00	1,500.00	1,500.00

CUSTER COUNTY

	Code	Description
Fund	0300	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Activity Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	2 -----	**OPERATING EXPENSES - CONCLUDED:**	(1)	(2)	(3)	(4)	(5)
1	2 1015	Advertising Costs	1,187.68	431.11	1,500.00	1,500.00	1,500.00
2	2 1101	Computer Expense - General	9,132.01	28.25	500.00	500.00	500.00
3	2 1300	Building Repair	1,704.43	3,822.60	25,000.00	-	-
4	2 1400	Road Equipment Repair Parts	356,743.22	287,279.42	360,000.00	360,000.00	360,000.00
5	2 1500	Road Equipment Repair Labor	102,273.06	77,072.53	100,000.00	100,000.00	100,000.00
6	2 1550	Radio Equipment Repair	308.75	-	400.00	400.00	400.00
7	2 1701	Meals	210.82	168.84	300.00	300.00	300.00
8	2 1702	Lodging	1,758.60	1,653.65	2,500.00	2,500.00	2,500.00
9	2 1704	Mileage Allowance	19,256.45	18,396.53	25,000.00	25,000.00	25,000.00
10	2 1751	Dues, Subscriptions, Registrations, etc.	1,432.17	5,791.44	6,000.00	6,000.00	6,000.00
11	2 2544	Maintenance Agreements	1,666.94	1,626.08	1,700.00	1,700.00	1,700.00
12	2 2545	Miscellaneous Labor	853,215.30	635,175.29	780,000.00	780,000.00	780,000.00
13	2 2546	Janitorial Agreements	-	-	7,000.00	7,000.00	7,000.00
14	2 3030	CLD Drug and Alcohol Tests	1,175.00	1,548.50	1,500.00	1,500.00	1,500.00
15	2 8000	Refunds	-	187.09	-	-	-
16		TOTAL OPERATING EXPENSES	1,398,373.58	1,111,057.46	1,383,050.00	1,358,050.00	1,358,050.00
17	3 ----	**SUPPLIES AND MATERIALS:**					
18	3 0101	Office Supplies	4,351.83	4,060.92	4,500.00	4,500.00	4,500.00
19	3 0102	Chemical Supplies	8,252.94	4,446.41	9,000.00	9,000.00	9,000.00
20	3 0103	Janitorial Supplies	774.33	1,257.00	1,500.00	1,500.00	1,500.00
21	3 0104	Building and Ground Supplies	121.75	926.79	250.00	250.00	250.00
22	3 0105	Medical Supplies	1,222.66	2,291.33	2,000.00	2,000.00	2,000.00

CUSTER COUNTY

	Code	Description
Fund	0300	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Activity Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
	3 ----	**SUPPLIES AND MATERIALS - CONTINUED:**	(1)	(2)	(3)	(4)	(5)
1	3 0106	Shop Supplies	22,263.07	25,881.04	28,000.00	28,000.00	28,000.00
2	3 0107	Building Supplies	107.93	338.44	250.00	250.00	250.00
3	3 0109	Shop Tools	1,356.69	483.43	1,000.00	1,000.00	1,000.00
4	3 0110	Small Tools, Etc. Supplies	13,606.27	11,387.79	20,000.00	20,000.00	20,000.00
5	3 0150	Miscellaneous Supplies	637.24	451.75	500.00	500.00	500.00
6	3 0200	Materials -		-	-	-	-
7	3 0201	Asphaltic	717,008.28	1,019,677.27	1,100,000.00	1,100,000.00	1,100,000.00
8	3 0202	Gravel and Borrow	1,211,250.52	1,080,065.84	1,150,000.00	1,150,000.00	1,150,000.00
9	3 0203	Grader Blades	40,601.30	19,384.40	70,000.00	70,000.00	70,000.00
10	3 0204	Snow Fence, Etc. Supplies	1,841.60	-	15,000.00	15,000.00	15,000.00
11	3 0205	Concete, Etc. Materials	2,700.20	2,537.02	4,000.00	4,000.00	4,000.00
12	3 0206	Culverts	72,698.10	38,694.30	50,000.00	50,000.00	50,000.00
13	3 0207	Steel Products	37,097.03	21,663.82	30,000.00	30,000.00	30,000.00
14	3 0208	Lumber	-	-	3,000.00	3,000.00	3,000.00
15	3 0209	Machinery & Equipment Fuel	648,880.49	431,404.34	670,000.00	670,000.00	670,000.00
16	3 0210	Machinery and Equipment Grease & Oil	39,104.61	34,151.12	40,000.00	40,000.00	40,000.00
17	3 0211	Machinery & Equip. Tire & Tire Repair	59,037.16	36,287.44	65,000.00	65,000.00	65,000.00
18	3 0213	Erosion Control Materials	-	25.98	500.00	500.00	500.00
19	3 2014	Erosion control - Seed Trees and Plants	1,697.90	1,338.00	2,500.00	2,500.00	2,500.00
20	3 0218	Tire Chains & Repair	2,000.00	-	5,000.00	5,000.00	5,000.00
21	3 0300	Traffic Control -					
22	3 0301	Signs and Posts	37,621.78	18,543.48	25,000.00	25,000.00	25,000.00
23	3 0303	Guard Rail & Posts	2,494.16	467.04	3,500.00	3,500.00	3,500.00
24	3 0304	Guard Rail & Posts & Deliniators	680.00	2,674.51	3,500.00	3,500.00	3,500.00
25	3 0306	Pavement Marking	85,547.40	80,169.20	90,000.00	90,000.00	90,000.00
26	3 0308	Flares, Flags, Barricades	4,111.70	3,604.96	6,000.00	6,000.00	6,000.00
27	3 0400	Miscellaneous Supplies and Materials	49.99	24.99	250.00	250.00	250.00
28							
29		TOTAL SUPPLIES AND MATERIALS	3,017,116.93	2,842,238.61	3,400,250.00	3,400,250.00	3,400,250.00
30							

CUSTER COUNTY

	Code	Description
Fund	0300	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Activity Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
1	4 ----	**EQUIPMENT RENTAL:**					
2	4 0100	Road Equipment Rental	50,540.00	54,464.14	65,000.00	65,000.00	65,000.00
3		TOTAL EQUIPMENT RENTAL	50,540.00	54,464.14	65,000.00	65,000.00	65,000.00
4	5 ----	**CAPITAL OUTLAY:**					
5	5 0300	Machinery and Equipment -					
6	5 0301	Cars and Trucks	-	222,487.00	92,000.00	92,000.00	92,000.00
7	5 0302	Pickups	16,000.00	-	60,000.00	60,000.00	60,000.00
8	5 0303	Safety Equipment	2,169.12	1,587.06	3,000.00	3,000.00	3,000.00
9	5 0307	Motor Graders and Loaders	275,500.00	318,000.00	260,000.00	260,000.00	260,000.00
10	5 0309	Mowers	8,300.00	-	100,000.00	100,000.00	100,000.00
11	5 0311	Road Radio Equipment	430.00	1,026.60	2,000.00	2,000.00	2,000.00
12	5 0314	Other Road Equipment - Industrial TRA	61,500.00	-	450,000.00	450,000.00	450,000.00
13	5 0315	Special Equipment - Engineering & Tech	128.70	-	250.00	250.00	250.00
14	5 0500	Road Office Equipment	199.54	614.95	500.00	500.00	500.00
15	5 1100	Other Equipment	-	-	2,000.00	2,000.00	2,000.00
16	5 1200	Capital Outlay Contracts				-	-
17	5 1201	Armor Coating	117,708.82	8,095.36	250,000.00	250,000.00	250,000.00
18	5 1205	Bituminous Surfacing	562,435.96	-	-	-	-
19	5 1211	Bridges	157.50		-	-	-
20	5 1212	Miscellaneous Road Contracts	-	195,961.77	25,000.00	25,000.00	25,000.00
21	5 1305	Engineer Testing	-	-	2,500.00	2,500.00	2,500.00
22	5 1307	Advertising for Bids	970.63	1,367.91	1,500.00	1,500.00	1,500.00
23	5 1400	Road Cummin & Moving Poles	-		250.00	250.00	250.00
24	5 1506	Consultant - Engineer	112,207.68	162,363.91	165,000.00	165,000.00	165,000.00
25	5 2510	Miscellaneous Capital Outlay	1,163.72	162,646.55	300,000.00	300,000.00	300,000.00
26	5 1503	Architectural					
27							
28		TOTAL CAPITAL OUTLAY	1,158,871.67	1,074,151.11	1,714,000.00	1,714,000.00	1,714,000.00
29		TOTAL DISBURSEMENTS (To C-1-2)	8,659,069.50	7,737,411.25			
30		TOTAL BUDGET OF DISBURSEMENTS			9,556,411.00	9,531,411.00	9,531,411.00
31		NECESSARY CASH RESERVE			1,000,000.00	1,000,000.00	1,000,000.00
32		TOTAL REQUIREMENTS			10,556,411.00	10,531,411.00	10,531,411.00
					-	-	-

To the County Board:

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

Dated _____, _____ ROAD/BRIDGE _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0801	RD HD SURF SINK
Function	0985	ROAD ASPH SINK

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Activity Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	-	-	1,910,709.22	1,910,709.22	1,910,709.22
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfer from General Fund	-	410,709.22	-	716,500.00	716,500.00
	590.03	Transfer from Inheritance Fund/	-	1,500,000.00	889,290.78	750,000.00	750,000.00
		TOTAL TRANSFERS IN	-	1,910,709.22	889,290.78	1,466,500.00	1,466,500.00
	305 00	**PERSONAL & REAL PROPERTY TAXES**			-	-	-
		TOTAL RESOURCES AVAILABLE	-	1,910,709.22	2,800,000.00	3,377,209.22	3,377,209.22
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	-	1,910,709.22			

CUSTER COUNTY

	Code	Description
Fund	0801	RD HD SURF SINK
Function	0985	ROAD ASPH SINK

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Activity Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	3 ----	**SUPPLIES AND MATERIALS:**					
2	3 0201	Materials				-	-
3						-	-
4		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
5	5 ----	**CAPITAL OUTLAY:**					
6	5 1201	Hard Surface	-		2,800,000.00	3,377,209.22	3,377,209.22
9			-	-			
10		TOTAL CAPITAL OUTLAY	-	-	2,800,000.00	3,377,209.22	3,377,209.22
11	7 ----	**TRANSFERS OUT:**					
13							
14		TOTAL TRANSFERS OUT	-	-	-	-	-
15		TOTAL DISBURSEMENTS	-	-			
16		TOTAL BUDGET OF DISBURSEMENTS			2,800,000.00	3,377,209.22	3,377,209.22
17		NECESSARY CASH RESERVE					
18		TOTAL REQUIREMENTS			2,800,000.00	3,377,209.22	3,377,209.22
					-	-	-

To the County Board:

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

Dated _____, _____ ROAD HARD SURFACE SINKING FUND _____

CUSTER COUNTY

	Code	Description
Fund	0650	HWY BRIDGE BUY
Function	0706	HWY BRIDGE BUY

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	963,020.31	591,336.68	934,177.66	934,177.66	934,177.66
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	347 50	Highway Street Buyback Program (STP)	295,497.64	277,696.01	287,072.69	287,072.69	287,072.69
	347 60	Highway Bridge Buyback Program (HBP)	221,675.42	269,414.94	289,449.81	289,449.81	289,449.81
		TOTAL STATE RECEIPTS	517,173.06	547,110.95	576,522.50	576,522.50	576,522.50
		INTERGOVERNMENTAL LOCAL					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	**PERSONAL & REAL PROPERTY TAXES**					
		TOTAL RESOURCES AVAILABLE	1,480,193.37	1,138,447.63	1,510,700.16	1,510,700.16	1,510,700.16
		LESS: DISBURSEMENTS	888,856.69	204,269.97			
		BALANCE FORWARD	591,336.68	934,177.66			

CUSTER COUNTY

	Code	Description
Fund	0650	HWY BRIDGE BUY
Function	0706	HWY BRIDGE BUY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	3 ----	**SUPPLIES AND MATERIALS:**					
2	3 0201	Asphaltic Materials (Future FY's)	-	-		-	-
3	3 0206	Steel Products	94,678.87	204,269.97	623,047.40	623,047.40	623,047.40
4		TOTAL SUPPLIES AND MATERIALS	94,678.87	204,269.97	623,047.40	623,047.40	623,047.40
5	5 ----	**CAPITAL OUTLAY:**					
6	5 1201	Armor Coating Contracts			-	-	-
7	5 1205	Bituminous Surfacing Contracts	794,177.82	-	887,652.76	887,652.76	887,652.76
8	5 1211	Bridge Contracts (future FY's)				-	-
9	5 1506	Consultant Fees	-	-			
10		TOTAL CAPITAL OUTLAY	794,177.82	-	887,652.76	887,652.76	887,652.76
11	7 ----	**TRANSFERS OUT:**					
12	7 0200	Transfers					
13							
14		TOTAL TRANSFERS OUT	-	-	-	-	-
15		TOTAL DISBURSEMENTS	888,856.69	204,269.97			
16		TOTAL BUDGET OF DISBURSEMENTS			1,510,700.16	1,510,700.16	1,510,700.16
17		NECESSARY CASH RESERVE					
18		TOTAL REQUIREMENTS			1,510,700.16	1,510,700.16	1,510,700.16

-

To the County Board:

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

Dated _____, _____ HIGHWAY BRIDGE BUYBACK _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0950	SINKING FUND
Function	0985	SINKING FUND

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	715,088.77	694,587.88	651,693.48	651,693.48	651,693.48
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption	527.96				
	344 05	Property Tax Credit	4,938.40	5,498.51			
	346 01	Pro-Rate Motor Vehicle	113.93	107.74	75.00	75.00	75.00
	346 02	Carline Tax	70.39	63.72	50.00	50.00	50.00
	346 05	Nameplate Capacity	724.99	251.43	250.00	250.00	250.00
		TOTAL STATE RECEIPTS	6,375.67	5,921.40	375.00	375.00	375.00
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue	74.96	66.97	60.00	60.00	60.00
	353 03	In-Lieu-of-Tax - Housing Authority		8.67		-	-
	510 01	Interest on Investments	5,328.33	4,318.58		-	-
		TOTAL LOCAL RECEIPTS	5,403.29	4,394.22	60.00	60.00	60.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES	44,824.76	43,994.64	50,539.02	50,000.00	50,000.00
		TOTAL RESOURCES AVAILABLE	771,692.49	748,898.14	702,667.50	702,128.48	702,128.48
		LESS: DISBURSEMENTS	76,798.64	97,204.66			
		BALANCE FORWARD	694,893.85	651,693.48			

CUSTER COUNTY

	Code	Description
Fund	0950	SINKING FUND
Function	0985	SINKING FUND

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 4416	Special Assessment	-	-		-	-
3							
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	5 ----	**CAPITAL OUTLAY:**					
6	5 0230	Courthouse Remodeling		746.98	687,667.50	637,128.48	637,128.48
7	5 0240	Front Steps - Courthouse	30,494.98	72,426.16		-	-
8	5 0250	Sheriff Jail Security		14,321.57		-	-
9	5 0260	Security Equipment	29,102.66			-	-
10	5 0262	Electrical Transformer	-	-	15,000.00	15,000.00	15,000.00
11	5 0263	Heating/Air System	17,201.00			-	-
12	5 0265	Road Roof Repair	-	-	-	50,000.00	50,000.00
13	5 0500	Postage Machine - Office Equipment	-	9,709.95		-	-
14							
15		TOTAL CAPITAL OUTLAY	76,798.64	97,204.66	702,667.50	702,128.48	702,128.48
16	7 ----	**TRANSFERS OUT:**					
17	7 0200	Transfers					
18							
19		TOTAL TRANSFERS OUT	-	-	-	-	-
20		TOTAL DISBURSEMENTS	76,798.64	97,204.66			
21		TOTAL BUDGET OF DISBURSEMENTS			702,667.50	702,128.48	702,128.48
22		NECESSARY CASH RESERVE					
23		TOTAL REQUIREMENTS			702,667.50	702,128.48	702,128.48

To the County Board: - - -

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

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

_____
Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0990	CO VISITORS
Function	0879	VISITORS PROMO

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	20,302.41	42,179.14	39,202.98	39,202.98	39,202.98
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	315 00	Lodging Tax	62,042.87	60,438.03	60,438.03	60,438.03	60,438.03
		TOTAL STATE RECEIPTS	62,042.87	60,438.03	60,438.03	60,438.03	60,438.03
		INTERGOVERNMENTAL LOCAL					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	82,345.28	102,617.17	99,641.01	99,641.01	99,641.01
		LESS: DISBURSEMENTS	40,166.14	63,414.19			
		BALANCE FORWARD	42,179.14	39,202.98			

CUSTER COUNTY

	Code	Description
Fund	0990	CO VISITORS
Function	0879	VISITORS PROMO

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 1015	Advertising Costs - Tourism Ads	4,122.15	170.20	1,000.00	1,000.00	1,000.00
3	2 1751	Dues, Subscriptions, Registrations, etc.	1,293.99	1,343.99	2,000.00	2,000.00	2,000.00
4	2 6000	Visitor's Promotion	17,000.00	19,550.00	25,000.00	25,000.00	25,000.00
5	2 6020	Community Promotion	7,750.00	28,350.00	31,000.00	31,000.00	31,000.00
6	2 6065	Convention Visitors Bureau	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
7	2 6070	Community Chamber Events	-	4,000.00	8,000.00	8,000.00	8,000.00
8	2 9900	Miscellaneous	-	-	2,641.01	2,641.01	2,641.01
9				-			
10		TOTAL OPERATING EXPENSES	40,166.14	63,414.19	79,641.01	79,641.01	79,641.01
11		TOTAL DISBURSEMENTS	40,166.14	63,414.19			
12		TOTAL BUDGET OF DISBURSEMENTS			79,641.01	79,641.01	79,641.01
13		NECESSARY CASH RESERVE			20,000.00	20,000.00	20,000.00
14		TOTAL REQUIREMENTS			99,641.01	99,641.01	99,641.01

-

To the County Board:

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

Dated _____, _____ COUNTY VISITORS _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	0995	CO VISITOR IMPR
Function	0879	CO VISITOR IMPR

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	271 00	NET FUND BALANCE, 7-1-	65,384.72	81,927.54	36,282.60	36,282.60	36,282.60
2		**INTERGOVERNMENTAL FEDERAL**					
3							
4		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
5		**INTERGOVERNMENTAL STATE**					
6	315 00	Lodging Tax	62,042.82	60,438.06	60,438.06	60,438.06	60,438.06
7							
8		TOTAL STATE RECEIPTS	62,042.82	60,438.06	60,438.06	60,438.06	60,438.06
9		**INTERGOVERNMENTAL LOCAL**					
10	540 01	Miscellaneous Revenue	-		-	-	-
11						-	-
12		TOTAL LOCAL RECEIPTS	-	-	-	-	-
13		**TRANSFERS IN:**					
14	590 02	Transfers					
15							
16		TOTAL TRANSFERS IN	-	-	-	-	-
17	305 00	PERSONAL & REAL PROPERTY TAXES					
18		TOTAL RESOURCES AVAILABLE	127,427.54	142,365.60	96,720.66	96,720.66	96,720.66
19		LESS: DISBURSEMENTS	45,500.00	106,083.00			
20		BALANCE FORWARD	81,927.54	36,282.60			

CUSTER COUNTY

	Code	Description
Fund	0995	CO VISITOR IMPR
Function	0879	CO VISITOR IMPR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 1015	Advertising Costs Tourism Ads	-	-		-	-
3	2 6065	Interpretive Center	-	-		-	-
4	2 6070	Special Projects - Interpretive Center	-	-	5,000.00	5,000.00	5,000.00
5	2 6080	Grants	16,500.00	60,600.00	30,000.00	30,000.00	30,000.00
6	2 6081	Community Mini Grants	13,000.00	35,608.00	30,000.00	30,000.00	30,000.00
7	2 6082	Attraction Mini Grants	3,000.00	9,875.00	11,720.66	11,720.66	11,720.66
8	2 6083	County Wide Grant	-	-		-	-
9	2 3085	Rental Equipment	13,000.00	-		-	-
10							
11		TOTAL OPERATING EXPENSES	45,500.00	106,083.00	76,720.66	76,720.66	76,720.66
12		TOTAL DISBURSEMENTS	45,500.00	106,083.00			
13		TOTAL BUDGET OF DISBURSEMENTS			76,720.66	76,720.66	76,720.66
14		NECESSARY CASH RESERVE			20,000.00	20,000.00	20,000.00
15		TOTAL REQUIREMENTS			96,720.66	96,720.66	96,720.66

-

To the County Board:

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

Dated _____, _____ COUNTY VISITORS IMPROVEMENT _____
Office, Activity or Function

_____
Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	1150	PRESERV/MODERN
Function	0604	PRESERV/MODERN

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	12,876.96	9,280.56	9,910.44	9,910.44	9,910.44
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	394 01	Preservation/Modernization	6,990.00	7,522.00	7,534.00	7,534.00	7,534.00
		TOTAL STATE RECEIPTS	6,990.00	7,522.00	7,534.00	7,534.00	7,534.00
		INTERGOVERNMENTAL LOCAL					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	19,866.96	16,802.56	17,444.44	17,444.44	17,444.44
		LESS: DISBURSEMENTS	10,586.40	6,892.12			
		BALANCE FORWARD	9,280.56	9,910.44			

CUSTER COUNTY

	Code	Description
Fund	1150	PRESERV/MODERN
Function	0604	PRESERV/MODERN

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	**PERSONAL SERVICES:**					
2	1 0405	Part-Time - Clerical	5,126.06	1,994.70	2,288.00	2,288.00	2,288.00
3	1 1000	FICA County Share	392.14	152.62	175.00	175.00	175.00
4		**TOTAL PERSONAL SERVICES**	5,518.20	2,147.32	2,463.00	2,463.00	2,463.00
5	2 ----	**OPERATING EXPENSES:**					
6	2 110	Data Processing Costs - MIPS Monthy	4,636.20	4,312.80		-	-
7	2 1751	Remote On-Line, Fee, Reg	-	-	8,000.00	8,000.00	8,000.00
8		**TOTAL OPERATING EXPENSES**	4,636.20	4,312.80	8,000.00	8,000.00	8,000.00
9	3 ----	**SUPPLIES AND MATERIALS:**					
10	3 0101	Supplies	-	-	-	-	-
11		**TOTAL SUPPLIES AND MATERIALS**	-	-	-	-	-
12	4 ----	**EQUIPMENT RENTAL:**					
13	4 0200	Equipment Rental	432.00	432.00	2,481.44	2,481.44	2,481.44
14		**TOTAL EQUIPMENT RENTAL**	432.00	432.00	2,481.44	2,481.44	2,481.44
15	5 ----	**CAPITAL OUTLAY:**					
16	5 0500	Office Equipment	-	-	4,500.00	4,500.00	4,500.00
17		**TOTAL CAPITAL OUTLAY**	-	-	4,500.00	4,500.00	4,500.00
18	7 ----	**TRANSFERS OUT:**					
19	7 0200	Transfers					
20		**TOTAL TRANSFERS OUT**	-	-	-	-	-
21		**TOTAL DISBURSEMENTS**	10,586.40	6,892.12			
22		**TOTAL BUDGET OF DISBURSEMENTS**			17,444.44	17,444.44	17,444.44
23		**NECESSARY CASH RESERVE**					
24		**TOTAL REQUIREMENTS**			17,444.44	17,444.44	17,444.44

-

To the County Board:

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

Dated _____, _____ PRESERVATION AND MODERNIZATIOI _____

Office, Activity or Function Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	1900	COUNTY VETERAN'S AID
Function	0802	VETERAN AID

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	98,005.57	99,765.01	105,422.58	105,422.58	105,422.58
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	510 01	Interest on Investments	1,759.44	5,657.57	-	-	-
		TOTAL LOCAL RECEIPTS	1,759.44	5,657.57	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	99,765.01	105,422.58	105,422.58	105,422.58	105,422.58
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	99,765.01	105,422.58			

CUSTER COUNTY

	Code	Description
Fund	1900	COUNTY VETERAN'S AID
Function	0802	VETERAN AID

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 2850	Veteran's Aid Costs	-	-	105,422.58	105,422.58	105,422.58
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	105,422.58	105,422.58	105,422.58
5		TOTAL DISBURSEMENTS	-	-			
6		TOTAL BUDGET OF DISBURSEMENTS			105,422.58	105,422.58	105,422.58
7		NECESSARY CASH RESERVE					
8		TOTAL REQUIREMENTS			105,422.58	105,422.58	105,422.58

-

To the County Board:

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

Dated _____, _____ COUNTY VETERANS AID _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2356	STOP PROGRAM
Function	0666	STOP PROGRAM

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	940.80	2,545.80	10,733.75	10,733.75	10,733.75
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	396 08	Pretrial Diversion Program	5,100.00	13,575.00	9,266.25	9,266.25	9,266.25
	540 01	Miscellaneous Revenue	-				
		TOTAL LOCAL RECEIPTS	5,100.00	13,575.00	9,266.25	9,266.25	9,266.25
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	6,040.80	16,120.80	20,000.00	20,000.00	20,000.00
		LESS: DISBURSEMENTS	3,495.00	5,387.05			
		BALANCE FORWARD	2,545.80	10,733.75			

CUSTER COUNTY

	Code	Description
Fund	2356	STOP PROGRAM
Function	0666	STOP PROGRAM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 9900	Miscellaneous - Reimbursement	-		-	-	-
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	5 ----	**CAPITAL OUTLAY**					
6	5 0303	Safety Equipment	3,495.00	5,387.05	20,000.00	20,000.00	20,000.00
7							
8		TOTAL CAPITAL OUTLAY	3,495.00	5,387.05	20,000.00	20,000.00	20,000.00
9		TOTAL DISBURSEMENTS	3,495.00	5,387.05			
10		TOTAL BUDGET OF DISBURSEMENTS			20,000.00	20,000.00	20,000.00
11		NECESSARY CASH RESERVE					
12		TOTAL REQUIREMENTS			20,000.00	20,000.00	20,000.00

To the County Board:

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

Dated _____, _____ STOP PROGRAM _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2360	DRUG LAW ENF
Function	0660	DRUG LAW ENF

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	3,078.29	3,078.29	3,078.29	3,078.29	3,078.29
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	540 01	Miscellaneous Revenue		-	16,921.71	16,921.71	16,921.71
		TOTAL LOCAL RECEIPTS	-	-	16,921.71	16,921.71	16,921.71
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	3,078.29	3,078.29	20,000.00	20,000.00	20,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	3,078.29	3,078.29			

CUSTER COUNTY

	Code	Description
Fund	2360	DRUG LAW ENF
Function	0660	DRUG LAW ENF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	3 ----	**SUPPLIES AND MATERIALS:**					
2	3 0112	Law Enforcement Costs	-	-	20,000.00	20,000.00	20,000.00
3	3 ____						
4		TOTAL SUPPLIES AND MATERIALS	-	-	20,000.00	20,000.00	20,000.00
5		TOTAL DISBURSEMENTS	-	-			
6		TOTAL BUDGET OF DISBURSEMENTS			20,000.00	20,000.00	20,000.00
7		NECESSARY CASH RESERVE					
8		TOTAL REQUIREMENTS			20,000.00	20,000.00	20,000.00

To the County Board:

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

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

CUSTER COUNTY

	Code	Description
Fund	2410	FED DRUG FUND
Function	0661	FED DRUG FUND

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	21,698.98	21,529.34	21,593.83	21,593.83	21,593.83
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	510 01	Interest on Investments	70.36	64.49		-	-
		TOTAL LOCAL RECEIPTS	70.36	64.49	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	21,769.34	21,593.83	21,593.83	21,593.83	21,593.83
		LESS: DISBURSEMENTS	240.00	-			
		BALANCE FORWARD	21,529.34	21,593.83			

CUSTER COUNTY

	Code	Description
Fund	2410	FED DRUG FUND
Function	0661	FED DRUG FUND

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	3 ----	**SUPPLIES AND MATERIALS:**					
2	3 0112	Law Enforcement Supplies	240.00	-	21,593.83	21,593.83	21,593.83
3	3 ____						
4		TOTAL SUPPLIES AND MATERIALS	240.00	-	21,593.83	21,593.83	21,593.83
5		TOTAL DISBURSEMENTS	240.00	-			
6		TOTAL BUDGET OF DISBURSEMENTS			21,593.83	21,593.83	21,593.83
7		NECESSARY CASH RESERVE					
8		TOTAL REQUIREMENTS			21,593.83	21,593.83	21,593.83

-

To the County Board:

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

Dated _____, _____ FEDERAL DRUG FUND _____
Office, Activity or Function

_____
Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2510	REUSE GRANT
Function	0971	REUSE GRANT

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	44.26	81.60	1,168.23	1,168.23	1,168.23
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	510 10	Interest on Investments - CDBG #1	21.99	6.87		-	-
	533.01	One Time Revenue	16,451.49				
	535 75	CDBG Reuse Loan Payments	10,495.33	5,679.76	3,931.77	3,931.77	3,931.77
		TOTAL LOCAL RECEIPTS	26,968.81	5,686.63	3,931.77	3,931.77	3,931.77
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	27,013.07	5,768.23	5,100.00	5,100.00	5,100.00
		LESS: DISBURSEMENTS	26,931.47	4,600.00			
		BALANCE FORWARD	81.60	1,168.23			

CUSTER COUNTY

	Code	Description
Fund	2510	REUSE GRANT
Function	0971	REUSE GRANT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 2500	Grant Administration Contract Services	479.98	-	400.00	400.00	400.00
3	2 4301	CDBG #1		-	-	-	-
4	2 4310	Defaulted Loans	16,451.49	-	-	-	-
5	2 8000	Loan Refund		-		-	-
6							
7		TOTAL OPERATING EXPENSES	16,931.47	-	400.00	400.00	400.00
8	7 ----	**TRANSFERS OUT:**					
9	7 0201	Transfers to Repurposed CDBF Housing Fd	10,000.00	4,600.00	4,700.00	4,700.00	4,700.00
10							
11		TOTAL TRANSFERS OUT	10,000.00	4,600.00	4,700.00	4,700.00	4,700.00
12		TOTAL DISBURSEMENTS	26,931.47	4,600.00			
13		TOTAL BUDGET OF DISBURSEMENTS			5,100.00	5,100.00	5,100.00
14		NECESSARY CASH RESERVE					
15		TOTAL REQUIREMENTS			5,100.00	5,100.00	5,100.00

To the County Board:

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

Dated _____, _____ REUSE GRANT _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2511	HOUSING REUSE
Function	0971	HOUSING REUSE

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	377.38	31.26	1,083.68	1,083.68	1,083.68
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	510 10	Interest on Investments - CDBG #3	3.88	2.42		-	-
	535 75	CDBG Reuse Loan Payments	-		98,916.32	98,916.32	98,916.32
	537 02	CDBG CSTR-06 Payment	2,450.00	1,050.00		-	-
	537 03	CDBG CSTR-12 Payment				-	-
		TOTAL LOCAL RECEIPTS	2,453.88	1,052.42	98,916.32	98,916.32	98,916.32
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	2,831.26	1,083.68	100,000.00	100,000.00	100,000.00
		LESS: DISBURSEMENTS	2,800.00	-			
		BALANCE FORWARD	31.26	1,083.68			

CUSTER COUNTY

	Code	Description
Fund	2511	HOUSING REUSE
Function	0971	HOUSING REUSE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 4303	CDGB Loans Housing #3	-	-	-	-	-
3							
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	7 ----	**TRANSFERS OUT:**					
6	7 0202	Interfund to Repurposed CDBG 2513	2,800.00	-	100,000.00	100,000.00	100,000.00
7	7 ___						
8		TOTAL TRANSFERS OUT	2,800.00	-	100,000.00	100,000.00	100,000.00
9		TOTAL DISBURSEMENTS	2,800.00	-			
10		TOTAL BUDGET OF DISBURSEMENTS			100,000.00	100,000.00	100,000.00
11		NECESSARY CASH RESERVE					
12		TOTAL REQUIREMENTS			100,000.00	100,000.00	100,000.00

To the County Board:

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

Dated _____, _____ HOUSING REUSE _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2513	REPURPOSING HSG
Function	0971	REPURPOSING HSG

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	122,796.69	98,888.97	69,903.80	69,903.80	69,903.80
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	510 14	Interest - CDBG Repurposed Fund	568.20	362.08	-	-	-
		TOTAL LOCAL RECEIPTS	568.20	362.08	-	-	-
		TRANSFERS IN:					
	590 02	Transfer - Reuse Grand Fund 2510	12,800.00	4,600.00	4,700.00	4,700.00	4,700.00
	590 02	Transfer - Housing Reuse Grant Fund 2511	-		100,000.00	100,000.00	100,000.00
						-	-
		TOTAL TRANSFERS IN	12,800.00	4,600.00	104,700.00	104,700.00	104,700.00
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	136,164.89	103,851.05	174,603.80	174,603.80	174,603.80
		LESS: DISBURSEMENTS	37,275.92	33,947.25			
		BALANCE FORWARD	98,888.97	69,903.80			

CUSTER COUNTY

	Code	Description
Fund	2513	REPURPOSING HSG
Function	0971	REPURPOSING HSG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 2500	Grant Administration	510.00	430.00	2,000.00	2,000.00	2,000.00
3	2 4300	CDBG Applications Processing	6,708.92	3,434.88	10,000.00	10,000.00	10,000.00
4	2 4303	CDBG Loans Houseing #3	30,057.00	30,082.37	162,603.80	162,603.80	162,603.80
5	2 9900	Miscellanous	-			-	-
6							
7		TOTAL OPERATING EXPENSES	37,275.92	33,947.25	174,603.80	174,603.80	174,603.80
8		TOTAL DISBURSEMENTS	37,275.92	33,947.25			
9		TOTAL BUDGET OF DISBURSEMENTS			174,603.80	174,603.80	174,603.80
10		NECESSARY CASH RESERVE					
11		TOTAL REQUIREMENTS			174,603.80	174,603.80	174,603.80

To the County Board:

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

Dated _____, _____ REPURPOSING HOUSING _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2515	DISASTER RELIEF
Function	0971	DISASTER RELIEF

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	72,068.94	-	-	-	-
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	520 10	Repayment of Loaned Funds	52,912.91	95,172.52		-	-
	520 11	Interest on Loans	364.82	700.71		-	-
		TOTAL LOCAL RECEIPTS	53,277.73	95,873.23	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	125,346.67	95,873.23	-	-	-
		LESS: DISBURSEMENTS	125,346.67	95,873.23			
		BALANCE FORWARD	-	-			

CUSTER COUNTY

	Code	Description
Fund	2515	DISASTER RELIEF
Function	0971	DISASTER RELIEF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 4404	Distribution Disaster Payments	-	-			
3							
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	7 ----	**TRANSFERS OUT:**					
6	7 0200	Interfund Transfer to 2700	125,346.67	95,873.23	-	-	-
7							
8		TOTAL TRANSFERS OUT	125,346.67	95,873.23	-	-	-
9		TOTAL DISBURSEMENTS	125,346.67	95,873.23			
10		TOTAL BUDGET OF DISBURSEMENTS			-	-	-
11		NECESSARY CASH RESERVE					
12		TOTAL REQUIREMENTS			-	-	-

-

To the County Board:

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

Dated _____, _____ DISASTER RELIEF _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2580	COVID AMERICAN RESCUE
Function	0911	COVID AMERICAN RESCUE

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	2,054,388.62	100,618.70	-	-	-
		INTERGOVERNMENTAL FEDERAL					
	339 25	American Rescue Plan Act	50,000.00			-	-
		TOTAL FEDERAL RECEIPTS	50,000.00	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	510 01	Interest - American Rescue Plan Act	6,948.64				
		TOTAL LOCAL RECEIPTS	6,948.64	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	2,111,337.26	100,618.70	-	-	-
		LESS: DISBURSEMENTS	2,010,718.56	100,618.70			
		BALANCE FORWARD	100,618.70	-			

CUSTER COUNTY

	Code	Description
Fund	2580	COVID AMERICAN RESCUE
Function	0911	COVID AMERICAN RESCUE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 2501	Contractual Services	472.00	-		-	-
3	2 9900	Miscellaneous	-	73,298.50	-		
4							
5		TOTAL OPERATING EXPENSES	472.00	73,298.50	-	-	-
6	5 ----	**CAPITAL OUTLAY**					
7	5 0302	Vehicle				-	-
8	5 1205	Road Asphalt Projects	1,990,766.30			-	-
	5 0240	Front Steps - Courthouse		27,320.20		-	-
9	5 1250	City of Sargent - Drainage Project				-	-
10	5 9900	Miscellaneous			-	-	-
11							
12		TOTAL CAPITAL OUTLAY	1,990,766.30	27,320.20	-	-	-
13	6 ----	**DEBT SERVICE**					
14	6 0200	Interest Transfer	19,480.26			-	-
15							
16		TOTAL DEBT SERVICE	19,480.26	-	-	-	-
17							
18		TOTAL DISBURSEMENTS	2,010,718.56	100,618.70			
19		TOTAL BUDGET OF DISBURSEMENTS			-	-	-
20		NECESSARY CASH RESERVE					
21		TOTAL REQUIREMENTS			-	-	-

To the County Board:

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

Dated _____, _____ COVID _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2700	INHERITANCE TAX
Function	0982	INHERITANCE TAX

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	4,626,909.69	3,505,906.88	2,855,896.70	2,855,896.70	2,855,896.70
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	310 01	Inheritance Tax	828,154.17	1,512,269.60	750,000.00	750,000.00	750,000.00
	310 02	Interest on Inheritance Tax	26,916.97	496.12		-	-
	310.03	Penalty on Inheritance Tax	67.67	1,754.52			
		TOTAL LOCAL RECEIPTS	855,138.81	1,514,520.24	750,000.00	750,000.00	750,000.00
		OTHER FEES AND MISCELLANEOUS					
		Judgements and Settlements	98,511.71				
		TOTAL OTHER FEES AND MISC	98,511.71	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers from Disaster Releif Fund	125,346.67	95,873.23	-	-	-
		TOTAL TRANSFERS IN	125,346.67	95,873.23	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	5,705,906.88	5,116,300.35	3,605,896.70	3,605,896.70	3,605,896.70
		LESS: DISBURSEMENTS	2,200,000.00	2,260,403.65			
		BALANCE FORWARD	3,505,906.88	2,855,896.70			

CUSTER COUNTY

	Code	Description
Fund	2700	INHERITANCE TAX
Function	0982	INHERITANCE TAX

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 3200	Animal Control	-	-			
3	2 4404	Natural Disaster 7 Valleys Historic	-			-	-
4	2 4452	MFO Grants	-	-		-	-
5	2 8065	Inheritance Tax Refunds	-	403.65		-	-
6							
7		TOTAL OPERATING EXPENSES	-	403.65	-	-	-
8	3 ----	**SUPPLIES AND MATERIALS**					
9	3 0101	Miscellaneous Supplies	-	-	-	-	-
10				-			
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	5 ----	**CAPITAL OUTLAY**					
13	5 2510	Captial Outlay	-	-	3,605,896.70	2,330,896.70	2,330,896.70
14				-			
15		TOTAL CAPITAL OUTLAY	-	-	3,605,896.70	2,330,896.70	2,330,896.70
16	7 ----	**TRANSFERS OUT:**					
17	7 0200	Transfer to Communications	-	110,000.00		-	-
18	7 0202	Transfer to Road Fund	2,200,000.00	650,000.00		525,000.00	525,000.00
	7 0204	Transfer to Road Asphalt		1,500,000.00		750,000.00	750,000.00
19	7 0203	Transfer to Building Bond Fund 3050			-		
20							
21		TOTAL TRANSFERS OUT	2,200,000.00	2,260,000.00	-	1,275,000.00	1,275,000.00
22		TOTAL DISBURSEMENTS	2,200,000.00	2,260,403.65			
23		TOTAL BUDGET OF DISBURSEMENTS			3,605,896.70	3,605,896.70	3,605,896.70
24		NECESSARY CASH RESERVE					
25		TOTAL REQUIREMENTS			3,605,896.70	3,605,896.70	3,605,896.70
					-	-	-

To the County Board:

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

Dated _____, _____ INHERITANCE TAX _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2913	E-911 EQUIPMENT
Function	0697	E-911 EQUIPMENT

RECEIPTS SUMMARY

	Code No.		Actual Actual 2023-2024	Actual Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
					(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	40,173.28	95,512.52	144,422.48	144,422.48	144,422.48
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	349 60	911 Enhanced Wireless Service	55,339.24	48,909.96	58,341.58	58,341.58	58,341.58
		TOTAL STATE RECEIPTS	55,339.24	48,909.96	58,341.58	58,341.58	58,341.58
		INTERGOVERNMENTAL LOCAL					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	95,512.52	144,422.48	202,764.06	202,764.06	202,764.06
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	95,512.52	144,422.48			

CUSTER COUNTY

	Code	Description
Fund	2913	E-911 EQUIPMENT
Function	0697	E-911 EQUIPMENT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual Actual 2023-2024	Actual Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
					(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 9900	Miscellaneous Reimbursement to Fund 5907	-			-	-
3							
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	5 ----	**CAPITAL OUTLAY:**					
6	5 0555	E-911 Equipment	-	-	202,764.06	202,764.06	202,764.06
7							
8		TOTAL CAPITAL OUTLAY	-	-	202,764.06	202,764.06	202,764.06
9	7 ----	**TRANSFERS OUT:**					
10	7 0201	Transfer to E911 Wireless Holding	-			-	-
11							
12		TOTAL TRANSFERS OUT	-	-	-	-	-
13		TOTAL DISBURSEMENTS	-	-			
14		TOTAL BUDGET OF DISBURSEMENTS			202,764.06	202,764.06	202,764.06
15		NECESSARY CASH RESERVE					
16		TOTAL REQUIREMENTS			202,764.06	202,764.06	202,764.06

To the County Board:

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

Dated _____, _____ E-911 EQUIPMENT _____ _____

Office, Activity or Function — Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	2914	E-911 SERV HOLDG
Function	0697	E-911 SERV HOLDG

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	245,506.18	223,574.18	161,204.06	161,204.06	161,204.06
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers	-	-		-	-
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	245,506.18	223,574.18	161,204.06	161,204.06	161,204.06
		LESS: DISBURSEMENTS	21,932.00	62,370.12			
		BALANCE FORWARD	223,574.18	161,204.06			

CUSTER COUNTY

	Code	Description
Fund	2914	E-911 SERV HOLDG
Function	0697	E-911 SERV HOLDG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	2 ----	**OPERATING EXPENSES:**					
2	2 1780	Dispatcher Training	-			-	-
3							
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	5 ----	**CAPITAL OUTLAY:**					
6	5 0555	E-911 Equipment	21,932.00	62,370.12	161,204.06	161,204.06	161,204.06
7							
8		TOTAL CAPITAL OUTLAY	21,932.00	62,370.12	161,204.06	161,204.06	161,204.06
9		TOTAL DISBURSEMENTS	21,932.00	62,370.12			
10		TOTAL BUDGET OF DISBURSEMENTS			161,204.06	161,204.06	161,204.06
11		NECESSARY CASH RESERVE					
12		TOTAL REQUIREMENTS			161,204.06	161,204.06	161,204.06

To the County Board:

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

Dated _____, _____ E-911 SERVICE HOLDING _____

Office, Activity or Function

_____

Signature of Officer

CUSTER COUNTY

	Code	Description
Fund	5907	COMMUNICATIONS
Function	0653	COMMUNICATIONS

RECEIPTS SUMMARY

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	111,901.68	63,715.37	187,698.28	187,698.28	187,698.28
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	314 00	911 Surcharges	34,128.37	40,576.10	36,000.00	36,000.00	36,000.00
	344 01	Homestead Exemption	2,643.86	3,351.51			
	344 05	Property Tax Credit	25,443.66	34,806.00			
	346 01	Pro-Rate Motor Vehicle	553.50	632.91	525.00	525.00	525.00
	346 02	Carline Tax	350.58	395.11	300.00	300.00	300.00
	346 05	Nameplate Capacity Tax	3,528.10	1,394.99	1,300.00	1,300.00	1,300.00
		TOTAL STATE RECEIPTS	66,648.07	81,156.62	38,125.00	38,125.00	38,125.00
		INTERGOVERNMENTAL LOCAL					
	352 60	Interlocal Government 911 Services	219,027.25	227,949.03	232,620.09	232,620.09	232,620.09
	353 02	In-Lieu-of-Tax - 5% Gross Revenue	386.24	423.91	300.00	300.00	300.00
	353 03	In-Lieu-of-Tax - Housing Authority		50.47	-	-	-
	395 13	Handgun Application Fee	1,665.00	1,410.00	1,200.00	1,200.00	1,200.00
	500 01	Rent Revenue	14,503.72	16,217.88	14,500.00	14,500.00	14,500.00
	531 08	Insurance Paybacks - Employees		156.03		-	-
	532 03	Reimbursement From E911	-	-		-	-
		TOTAL LOCAL RECEIPTS	235,582.21	246,207.32	248,620.09	248,620.09	248,620.09
		TRANSFERS IN:					
	590 02	Transfers From Inheritance Fund		110,000.00		-	-
		TOTAL TRANSFERS IN	-	110,000.00	-	-	-
	305 00	**PERSONAL & REAL PROPERTY TAXES**	215,193.60	260,365.06	340,106.63	319,221.63	319,221.63
		TOTAL RESOURCES AVAILABLE	629,325.56	761,444.37	814,550.00	793,665.00	793,665.00
		LESS: DISBURSEMENTS	565,610.19	573,746.09			
		BALANCE FORWARD	63,715.37	187,698.28			

CUSTER COUNTY

	Code	Description
Fund	5907	COMMUNICATIONS
Function	0653	COMMUNICATIONS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	**PERSONAL SERVICES:**					
2	1 0342	Dispatcher Salaries	293,442.72	293,070.15	362,000.00	358,715.00	358,715.00
3	1 0500	Overtime & Holiday Pay	41,291.41	40,994.72	65,000.00	56,000.00	56,000.00
4	1 0700	Sick/Vacation Pay Retiring Employee	-	932.28	-	-	-
5	1 0800	Employee Deductible Reimbursement	2,225.98	-	-	14,000.00	14,000.00
6	1 0802	Cash in Lieu	4,950.00	6,125.00	16,000.00	5,400.00	5,400.00
7	1 0803	Group Insurance	77,336.58	66,331.91	78,000.00	78,000.00	78,000.00
8	1 0806	First Concord	-	15.00	-	-	-
9	1 0901	Retirement County Share	22,594.57	21,564.04	28,000.00	27,000.00	27,000.00
10	1 1000	FICA - County Share	25,814.71	24,631.13	30,000.00	30,000.00	30,000.00
11	1 1300	Longevity	5,111.31	4,718.62	4,500.00	5,500.00	5,500.00
12							
13		TOTAL PERSONAL SERVICES	472,767.28	458,382.85	583,500.00	574,615.00	574,615.00
14	2 ----	**OPERATING EXPENSES:**					
15	2 0200	Telephone Services	16,399.20	17,041.08	18,000.00	18,000.00	18,000.00
16	2 0201	Teletype Services	9,574.40	13,850.10	14,000.00	14,000.00	14,000.00
17	2 0400	Radio Repair	-	427.01	20,000.00	20,000.00	20,000.00
18	2 0501	Tower Electricity	6,931.64	6,733.22	8,000.00	8,000.00	8,000.00
19	2 1012	Printing & Publishing	-	-	250.00	250.00	250.00
20	2 1200	Office Equipment Repair	-	-		-	-
21	2 1210	Office Equipment Repair	-	-	7,500.00	2,500.00	2,500.00
22	2 1550	Other Equipment Repair	14,121.25	12,310.70	10,000.00	10,000.00	10,000.00
23	2 1701	Meals	-	-	-	-	-
24	2 1702	Lodging	-	-	1,200.00	1,200.00	1,200.00
25	2 1704	Mileage Allowance	-	-		-	-
26	2 1751	Dues, Subscriptions, Registrations, etc.	375.00	466.00	1,000.00	1,000.00	1,000.00
27	2 1780	Dispatcher Training	105.00	3,800.00		-	-
28	2 2544	Maintenance Agreements	23,215.89	34,257.00	15,000.00	15,000.00	15,000.00
29	2 8000	Refund - Error 911 Receipt				-	-
30	2 9900	Miscellaneous	135.00	716.02	1,500.00	1,500.00	1,500.00
31							-
32		TOTAL OPERATING EXPENSES	70,857.38	89,601.13	96,450.00	91,450.00	91,450.00

CUSTER COUNTY

	Code	Description
Fund	5907	COMMUNICATIONS
Function	0653	COMMUNICATIONS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023-2024	Actual 2024-2025	Estimated Ensuing Year 2025-2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	3 ----	**SUPPLIES AND MATERIALS:**					
2	3 0101	Supplies - Office	476.80	473.03	1,000.00	1,000.00	1,000.00
3							
4		TOTAL SUPPLIES AND MATERIALS	476.80	473.03	1,000.00	1,000.00	1,000.00
5	4 ----	**EQUIPMENT RENTAL:**					
6	4 0400	Land Lease - Towers	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
7							
8		TOTAL EQUIPMENT RENTAL	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
9	5 ----	**CAPITAL OUTLAY:**					
10	5 0311	Radio Equipment	9,357.03	42.98	10,000.00	10,000.00	10,000.00
11	5 0500	Office Equipment	2,118.70	3,873.46	3,000.00	3,000.00	3,000.00
12	5 0502	Data Processing Equipment	-	-	5,000.00	-	-
13	5 0505	Furniture	-	-	4,000.00	2,000.00	2,000.00
14	5 0555	E-911 Equipmen	8,433.00	19,772.64	-	-	-
15							
16		TOTAL CAPITAL OUTLAY	19,908.73	23,689.08	22,000.00	15,000.00	15,000.00
17		TOTAL DISBURSEMENTS	565,610.19	573,746.09			
18		TOTAL BUDGET OF DISBURSEMENTS			704,550.00	683,665.00	683,665.00
19		NECESSARY CASH RESERVE			110,000.00	110,000.00	110,000.00
20		TOTAL REQUIREMENTS			814,550.00	793,665.00	793,665.00
					-	-	-

To the County Board:

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

Dated _____, _____ COMMUNICATIONS _____ _____

Office, Activity or Function — Signature of Officer

Custer County, Nebraska
Summary of Significant Forecast Assumptions
June 30, 2026

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

General – The budget for the year ended June 30, 2026, was developed based on amounts approved by the governing body as an upper limit on expenditures.

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

Expenditures – Expenditures for the year ended June 30, 2026, are based in general on historical amounts adjusted for a reasonable inflation rate and reserves allowed for unexpected or emergency situations. Capital outlay is for expected projects to be completed in 2025-2026 fiscal year.

CERTIFICATION OF TAXABLE VALUE AND GROWTH VALUE

{format for all counties and cities.}

TAX YEAR 2025

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

CUSTER COUNTY

TO:

TAXABLE VALUE LOCATED IN THE COUNTY OF: CUSTER

Name of Political Subdivision	Subdivision Type (County or City)	Growth Value *	Total Taxable Value	Prior Year Total Property Valuation	Growth Percentage [b]
CUSTER COUNTY	County-General	22,555,086	3,873,558,595	3,684,505,142	0.61

* *Growth Value is determined pursuant to Neb. Rev. Stat. § 13-3402 and § 77-1631 which includes (a) improvements to real property as a result of new construction and additions to existing buildings, (b) any other improvements to real property which increase the value of such property, (c) annexation of real property by the political subdivision, (d) a change in the use of real property, (e) any increase in personal property valuation over the prior year, and (f) the accumulated excess valuation over the redevelopment project valuation described in section 18-2147 of the Community Redevelopment Law for redevelopment projects within the political subdivision in the year immediately after the division of taxes for such redevelopment project has ended.*

***Note:** Growth Value and Real Growth Value mean the same when referring to the Property Tax Growth Limitation Act and the Property Tax Request Act.*

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

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

Elise Taylor
(signature of county assessor)

AUG 14 2025
(date)

CC: County Clerk, CUSTER County

CC: County Clerk where district is headquartered, if different county, _____ County

Note to political subdivision: A copy of the Certification of Value must be attached to the budget document.

Guideline form provided by Nebraska Dept. of Revenue Property Assessment Division (July 2025)

Assessor's Use Only

199,353,520 Pers Prior
204,277,152 Pers Value

3,485,151,622 Real Prior
3,669,281,443 Real Value

MINUTES OF THE CUSTER CO. BOARD OF SUPERVISOR
September 9, 2025

The Custer County Board of Supervisors met in regular session on Tuesday, September 9, 2025, in the boardroom of the Custer County Courthouse. Chairman Blowers called the meeting to order at 9:00 a.m. and reported the Open Meeting Laws are posted on the north wall and publication of the meeting notice was on September 4, 2025. The following board members were present – Blowers, Longmore, Parliament, Markham, Kleeb, Gibbons, and Kelly Jacobsen, Custer County Clerk. Fox absent

Pledge of Allegiance

Motion by Gibbens, 2nd Kleeb to approve the minutes of August 26, 2025, Roll call vote. Ayes-all

Committee reports: Nothing to report.

GENERAL FUND CLAIMS: Salary-$127522.67;SS-9269.06;Ret-8795.43;Exp-1,292.12;
Motion by Gibbens, 2nd Kleeb to approve the General Fund Claims, Roll call vote. Ayes-All

Applied Connective Technologies	It	42,201.54
Arnold Sentinel	Subsc	36
At&T Mobility	Cell phone	453.2
Bc/Bs Of Nebraska	Blue Cross	27,311.01
Black Hills Energy	Fuel	1,841.17
Broken Bow Municipal Utilities	Electricity	7,024.82
Central Nebraska Attorneys	Fees	6,377.61
Central Plains Valuation Llc	Serv	3,250.00
Centurylink	Serv	277.12
Charron Lawn Care & Sprinkler Repair	August	520
Cintas Corporation	Safety sup	73.89
Country Partners Cooperative	Serv	89.16
Custer County Highway Department	Fuel	463.68
Custer County Imprest Account	Ach	10
Custer County Sheriff	Fees	38.5
Custer Transfer Station Inc	Tipping	24
Cynthia Ann Huhman	Serv	350
Dollar General Store	Groc	19.8
Dvorak Law Group Llc	Fees	10,531.87
Eakes Office Solutions	Supp	7,239.15
Elan Financial Services	Supp	99.54
Great Plains Communications	Serv	1,610.27
Grocery Kart	Groc	420.32
Healing Hearts & Families	Juv Grant	68,586.55
Kearney Hub	Subs	542.99
Kearney Quality Sew & Vac Inc	Supp	544.93
Kirkpatrick Cleaning Solutions, Inc	Supp	184.88
Melham Memorial Medical Center	Inmate	1,537.15

Mid-Nebraska Individual Services Bb	Labor	280
Mips Inc	Prog	3,990.88
Naco	Reg	25
O'Reilly Auto Part	Parts	111.32
Presto-X	Spraying	74.25
Quill Corporation	Supp	442.95
Rt Ace Hardware	Supp	17.76
Sennett Duncan Jenkins & Wickham	Fees	8,646.08
Seven Springs Inc	122213	77
Stamm Romero & Associates Pc Llo	Fees	2,812.50
Syndicate Publishing	Publ	103.4
Tammy Kleeb	Refund	25.99
Uline	Supp	1,564.70
Us Postal Service	Postage	2,000.00
Varney Healthmart	Inmate	41.8
Verizon Wireless	Serv	260.09
Village Uniform	628791	40
Wroblewski & Gawrych Law Office Llc	Fees	6,200.75
Zelle Human Resource Solutions	HR	5,000.00

ROAD FUND CLAIMS: Salary-$87294.78;SS-6484.01;Ret-5388.35;Exp-598.99;
Motion by Markham, 2nd Parliament to approve the Road Fund claims. Roll call vote. Ayes-All

Akrs Equipment	4270242	165.77
Asphalt & Fuel Supply	105475	18,122.64
At&T Mobility	Serv	928.4
Bc/Bs Of Nebraska	Blue Cross	18,462.32
Beaver Bearing	Supp	28.43
Bk Commodities Inc	781102	34,939.05
Broken Bow Municipal Utilities	Serv	1,012.30
Callaway Light & Water	Serv	57.29
Cintas Corporation	First Aid Supp	214.24
Cooperative Producers	508539	1,597.60
Custer Public Power District	Serv	100.81
Eakes Office Solutions	Off Supp	220.68
Farritor Auto Parts	Supp	100
Filter Care	134670	86.6
Floyd's Truck Center	Nplin503130	234.37
Garrett Tires, Treads & Appliances	21702328	2,664.28
Great Plains Communications	Serv	189.83
Interstate Battery Systems	310006387	475.64
Island Supply Welding Company	351497	279.35
Jebro Inc	305537	176,345.92
Kaco Supplies	6654	488
Martin Marietta Materials Inc	46835812	31,007.45

Midwest Petroleum Equipment	33336	668.08
Mips Inc	25090852	192.32
Myers Construction Inc	9480	62,167.50
Nmc Exchange Llc Ne Machinery Co	Cui1515009	8,314.42
Paulsen, Inc	250007	22,333.38
Platte Valley Communications	Comp rep	166
Rose Equipment Inc	19136	65.64
Rt Ace Hardware	138339	48.39
Sargent Municipal Utilities	Serv	58.54
Southwest Gravel Products	2025-1	5,857.56
Straight-Line Striping Inc	Painting	38,030.85
Trotter Service	B/L 1495125	19,275.00
Verizon Wireless	Int	79.82
Wenquist Inc.	443363	1,549.29

COMMUNICATIONS FUND CLAIMS: Salary-$11234.11;SS-817.76;Ret-758.30;

Bc/Bs of Nebraska	Blue Cross	3,609.83
Das State Accounting-Central Finance	Prog	844.8
Platte Valley Communications	IT	690
Taylor Heating & Cooling Inc	Serv	486.13
Village of Ansley	Serv	46.1
Zelle Human Resource Solutions	Serv	150

Motion by Parliament 2nd Markham to approve Communications Fund claims. Roll call vote. Ayes-All

PRESERVATION AND MODERNIZATION FUND CLAIMS:

MICROFILM IMAGING SYSTEMS MIS	98974	36
MIPS INC	Prog	371.6

Motion by Parliament 2nd Markham to approve the Preservation/Modernization Fund claims. Roll call vote. Ayes-all

SINKING FUND CLAIMS:

Myers Construction	Serv	2,174.55

Motion by Parliament 2nd Markham to approve the Sinking Fund claims. Roll call vote. Ayes-all

Motion by Markham 2nd Kleeb to adjourn as the County Board and convene as the **Board of Equalization at 9:07 a.m. Roll call vote. Ayes-all**

E. Taylor, Co. Assessor presented the following corrections:

Motion by Longmore 2nd Parliament to approve a 2023 tax roll correction for HWPYF LLC C/O Doug & Sheila Staab error in sq. ft Farm Implement Building. Roll call vote. Ayes-all

Motion by Longmore 2nd Parliament to adjourn as the **Board of Equalization** and reconvene as the County Board **at 9:09 a.m.** Roll call vote. Ayes-all

C. Jacobsen, Hwy Supt. presented the following applications:
Rock Underground, run a waterline under Rd 427 for a livestock tank. Motion by Longmore 2nd Blowers to approve the application. Roll call vote. Ayes-all

Motion by Parliament 2nd Kleeb to approve Resolution #23-2025 to approve setting fees for Custer County Register of Deeds subscription pricing.

Discussion was held on the requests for support for the Custer County and Seven Valleys Historical Society with Chris Johnson and Tammy Hendricks present.
Motion by Kleeb 2nd Longmore to approve funds equivalent to last year. Roll call vote. Ayes-Gibbons, Parliament, Longmore, Kleeb. Nays-Markham

Mark Rempe discussed the application for the EMPG (Emergency Management Performance Grant) done yearly which is federal funding for 50% of salaries. New question on the form this year for the board to answer, "How would you sustain this capability if you did not receive any EMPG funds in the future?" Motion by Markham 2nd Longmore to authorize M Rempe to complete the form "eliminate the position if funding is dropped". Roll call vote. Ayes-All.

Motion by Parliament, 2nd Markham to approve request from Paulsen Inc for a late start date due to excessive rainfall on the condition the terms remain the same. Roll call vote. Ayes-All

Shawn Jacobs with the National Weather Service presented Custer County Emergency Management a certification Certificate of Recognition as Storm Ready.

Discussion was held on the Custer County Recycling Center. Chairman Blowers opened the comments by stating "We're not against it, we're against the amount of money the county is investing into it." Board members commented as well as 10-15 members of the public.

Public Comment

Adjourned at 11:10 a.m.

1:00 p.m. a Public Hearing

Motion by Gibbons, 2nd by Longmore to open the public hearing for the Custer County Budget for FY2025-2026, at 1:05 p.m. Roll call vote. Ayes-all

Susan Maline, McChesney, Martin, Sagehorn, P.C. reviewed the Budget as prepared noting the error in publication by the Custer County Chief, leaving off two amounts.

Motion by Markham, 2nd Parliament, to close the Public Hearing on the Budget at 1:07 p.m. Roll call vote. Ayes-all

Motion by Parliament, 2nd Markham, to approve Res. #24-2025 – Adoption and Appropriations to adopt the Custer County Budget for FY beginning July 1, 2025, to June 30, 2026. Roll call vote. Ayes-all

Motion by Longmore, 2nd Gibbons, to approve Res. #25-2025 – Authorize/Reauthorization of Petty Cash Funds as listed and presented. Roll call vote. Ayes-all

Advanced notices and the agenda for the meetings held on September 9, 2025, were sent to members of the County Board, County Attorney and all others requesting the same. Notice was posted at the Custer County Courthouse, the County website, and in the Custer County Chief. The agenda for the next regular meeting to be held on Tuesday**, September 30, 2025**, will be kept continually current and open for inspection at the office of the Custer County Clerk.

Kelly Jacobsen, Custer County Clerk

2025-26 Township	Ag Society Request	Ag Society Valuation	Ag Society Levy	Callaway Hospital Request	Callaway Hospital Valuation	Callaway Hospital Levy	Douglas Grove Cemetery Request	Douglas Grove Cemetery Valuation	Douglas Grove Cemetery Levy	Township Request	Township Valuation	Township Levy	Levy Check 0.15	Levy Amount Over
Algernon	190,678.00	3,873,558,595.00	0.004923							85,252.00	147,688,599.00	0.057724	0.062647	-0.087353
Ansley	190,678.00	3,873,558,595.00	0.004923							62,730.00	115,131,264.00	0.054486	0.059408	-0.090592
Arnold	190,678.00	3,873,558,595.00	0.004923							179,000.00	207,065,117.00	0.086446	0.091369	-0.058631
Berwyn	190,678.00	3,873,558,595.00	0.004923							56,320.46	130,022,333.00	0.043316	0.048239	-0.101761
Broken Bow	190,678.00	3,873,558,595.00	0.004923							356,116.00	606,998,651.00	0.058668	0.063591	-0.086409
Cliff	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				192,821.00	139,694,437.00	0.138031	0.148013	-0.001987
Comstock	190,678.00	3,873,558,595.00	0.004923				10,000.00	164,057,862	0.006095	15,000.00	44,626,268.00	0.033612	0.044630	-0.105370
Corner	190,678.00	3,873,558,595.00	0.004923							20,696.70	31,329,857.00	0.066061	0.070983	-0.079017
Custer	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				30,986.09	63,371,060.00	0.048896	0.058878	-0.091122
Delight	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				63,064.85	136,853,051.00	0.046082	0.056064	-0.093936
Douglas Grove	190,678.00	3,873,558,595.00	0.004923				10,000.00	164,057,862	0.006095	50,000.00	93,979,018.00	0.053203	0.064221	-0.085779
East Custer	190,678.00	3,873,558,595.00	0.004923							8,692.00	45,081,411.00	0.019281	0.024203	-0.125797
Elim	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				96,325.00	132,581,512.00	0.072653	0.082636	-0.067364
Elk Creek	190,678.00	3,873,558,595.00	0.004923							134,372.52	113,309,379.00	0.118589	0.123512	-0.026488
Garfield	190,678.00	3,873,558,595.00	0.004923							22,382.00	100,688,784.00	0.022229	0.027151	-0.122849
Grant	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				40,056.06	76,559,689.00	0.052320	0.062302	-0.087698
Hayes	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				28,212.00	92,456,176.00	0.030514	0.040496	-0.109504
Kilfoil	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				357,424.80	290,393,889.00	0.123083	0.133065	-0.016935
Lillian	190,678.00	3,873,558,595.00	0.004923							78,745.00	120,600,288.00	0.065294	0.070217	-0.079783
Loup	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				115,235.00	148,384,045.00	0.077660	0.087642	-0.062358
Milburn	190,678.00	3,873,558,595.00	0.004923							2,040.00	52,771,719.00	0.003866	0.008788	-0.141212
Myrtle	190,678.00	3,873,558,595.00	0.004923							48,715.00	84,094,993.00	0.057929	0.062851	-0.087149
Ryno	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				28,172.00	64,163,686.00	0.043906	0.053889	-0.096111
Sargent	190,678.00	3,873,558,595.00	0.004923							73,290.00	112,372,561.00	0.065221	0.070143	-0.079857
Spring Creek	190,678.00	3,873,558,595.00	0.004923				10,000.00	164,057,862	0.006095	4,200.00	25,452,576.00	0.016501	0.027519	-0.122481
Triumph	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				36,522.61	93,236,463.00	0.039172	0.049154	-0.100846
Victoria	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				109,366.00	183,277,814.00	0.059672	0.069654	-0.080346
Wayne	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				67,000.00	96,713,449.00	0.069277	0.079259	-0.070741
West Union	190,678.00	3,873,558,595.00	0.004923							46,410.00	60,352,649.00	0.076898	0.081821	-0.068179
Westerville	190,678.00	3,873,558,595.00	0.004923							30,000.00	122,047,906.00	0.024581	0.029503	-0.120497
Wood River	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				73,258.96	142,259,961.00	0.051497	0.061479	-0.088521

CUSTER COUNTY

RESOLUTION NO. 27-2025
SETTING THE PROPERTY TAX REQUEST

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provides that the Governing Body of the Custer county Board of Supervisors passes by a majority vote a resolution or ordinance setting the tax request; and

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

NOW, THEREFORE, the Governing Body of the Custer County Board of Supervisors resolves that:

1. The 2025-2026 property tax request be set at $8,146,113.49.
    a. The 2025-2026 property tax request for the General Fund be set at $7,776,891.86 which is different than the 2024-2025 property tax asking of $7,334,942.57.
    b. The 2025-2026 property tax request for the Sinking Fund be set at $50,000.00 which is the same as the 2024-2025 property tax asking of $50,000.00.
    c. The 2025-2026 property tax request for the Communications Fund be set at $319,221.63 which is different than the 2024-2025 property tax asking of $316,503.60.
2. The total assessed value of property differs from last year's total assessed value by 5.13%.
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 $.198821 per $100 of assessed value.
4. The Custer County Board of Supervisors proposes to adopt a property tax request that will cause its tax rate to be $.210301 per $100 of assessed value.
5. Based on the proposed property tax request and changes in other revenue, the total operating budget of Custer County will increase from last year's operating budget by 4.66%.
6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2025.

Motion by Blowers, seconded by Markham to adopt Resolution # All. Voting yes were All. Voting no were None.

Dated this 9th day of September 2025.

CUSTER COUNTY NEBRASKA
BOARD OF SUPERVISORS

Charles Blowers, Chairman

Barry Fox, Member

Anne Gibbons, Member

Lynn Longmore, Member

Tammy Kleeb, Member

Sara Parliament, Member

James Markham, Member

ATTEST:

SEAL

Kelly I. Jacobson, Custer County Clerk

CUSTER COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 9th day of September, 2025 at 1:00 o'clock, P.M. at the Custer County Courthouse for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2023-2024 (1)	Actual Disbursements 2024-2025 (2)	Proposed Budget of Disbursements 2025-2026 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
General	$ 9,280,290.00	$ 10,033,260.59	$ 11,763,209.88	$ 1,800,000.00	$ 5,786,318.02	$ 7,776,891.86
Bridge Road	$ 8,659,069.50	$ 7,737,411.25	$ 9,531,411.00	$ 1,000,000.00	$ 10,531,411.00	$ -
Road Hard Surface Sinking Fund	$ -	$ -	$ 3,377,209.22	$ -	$ 3,377,209.22	$ -
Highway Bridge Buyback	$ 888,856,69	$ 204,269,97	$ 1,510,700.16	$ -	$ 1,510,700.16	$ -
Sinking Fund	$ 76,798.64	$ 97,204.66	$ 702,128.48	$ -	$ 652,128.48	$ 50,000.00
Visitors Promotion	$ 40,166.14	$ 63,414.19	$ 79,641.01	$ 20,000.00	$ 99,641.01	$ -
Visitors Improvement	$ 45,500.00	$ 106,083.00	$ 76,720.66	$ 20,000.00	$ 96,720.66	$ -
Preservation & Modernization	$ 10,586.40	$ 6,892.12	$ 17,444.44	$ -	$ 17,444.44	$ -
Veteran Aid	$ -	$ -	$ 105,422.58	$ -	$ 105,422.58	$ -
Stop Program	$ 3,495.00	$ 5387.05	$ 20,000.00	$ -	$ 20,000.00	$ -
Drug Law Enforcement	$ -	$ -	$ 20,000.00	$ -	$ 20,000.00	$ -
Drug Fund	$ 240.00	$ -	$ 21,593.83	$ -	$ 21,593.83	$ -
Reuse Grant	$ 26,931.47	$ 4,600.00	$ 5,100.00	$ -	$ 5,100.00	$ -
Housing Reuse Grant	$ 2,800.00	$ -	$ 100,000.00	$ -	$ 100,000.00	$ -
Repurposing Housing Grant	$ 37,275.92	$ 33,947.25	$ 174,603.80	$ -	$ 174,603.80	$ -
Disaster Relief Grant	$ 125,346.67	$ 95,873.23	$ -	$ -	$ -	$ -
COVID ARPA	$ 2,010,718.56	$ 100,618.70	$ -	$ -	$ -	$ -
Inheritance Tax	$ 2,200,000.00	$ 2,260,403.65	$ 3,605,896.70	$ -	$ 3,605,896.70	$ -
E-911 Equipment	$ -	$ -	$ 202,764.06	$ -	$ 202,764.06	$ -
E-911 Wireles Holding	$ 21,932.00	$ 62,370.12	$ 161,204.06	$ -	$ 161,204.06	$ -
Building Bond	$ -	$ -	$ -	$ -	$ -	$ -
Communications Center	$ 565,610.19	$ 573,746.09	$ 683,665.00	$ -	$ 474,443.37	$ 319,221.63
TOTALS	$ 23,995,617.18	$ 21,385,481.87	$ 32,158,714.88	$ -	$ 26,962,601.39	$ 8,146,113.49

	Bond Purposes on-Bond Purpose		Total
Breakdown of Property Tax	$ -	$ 8,146,113.49	$ 8,146,113.49

Unused Property Tax Request Authority available for next year: $ 384,807.25

Pub: September 4, 2025 ZNEZ

Broken Bow Custer Co.Chief

Publication Name:
Broken Bow Custer Co.Chief

Publication URL:
www.custercountrychief.com

Publication City and State:
Broken Bow, NE

Publication County:
Custer

Notice Popular Keyword Category:

Notice Keywords:

Notice Authentication Number:
202509281430454112516
3346727480

Notice URL:

Back

Notice File:	Notice Publish Date:
IPACLIPUSER_163_09042025_000000_2608758836-3530685.pdf	Thursday, September 04, 2025

Notice Content

PLEASE NOTE: *The following text was electronically converted from the PDF document above, and may not be 100% accurate. Because of this, please view the PDF for the most accurate information.*

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 9th day of September, 2025 at 1:00 o'clock, P.M. at the Custer County Courthouse for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS Actual Disbursements 2023-2024 (1) General $ 9,280,290.00 Bridge Road $ 8,659,069.50 Road Hard Surface Sinking Fund Highway Bridge Buyback $ - $ 888,856,69 Sinking Fund $ 76,798.64 Visitors Promotion $ 40,166.14 Visitors Improvement $ 45,500.00 Preservation & Modernization Veteran Aid $ 10,586.40 $ - Stop Program $ 3,495.00 Drug Law Enforcement $ - Drug Fund $ 240.00 Reuse Grant $ 26,931.47 Housing Reuse Grant $ 2,800.00 Repurposing Housing Grant Disaster Relief Grant $ 37,275.92 $ 125,346.67 COVID ARPA $ 2,010,718.56 Inheritance Tax $ 2,200,000.00 E-911 Equipment $ - E-911 Wireles Holding $ 21,932.00 Building Bond $ - Communications Center $ 565,610.19 TOTALS $ 23,995,617.18

Pub: September 4, 2025 ZNEZ

Actual Disbursements 2024-2025 (2) $ 10,033,260.59 Proposed Budget of Disbursements 2025-2026 (3) Necessary Cash Reserve (4) $ 11,763,209.88 $ 1,800,000.00 $ 7,737,411.25 $ 9,531,411.00 $ 1,000,000.00 $ - $ 3,377,209.22 $ - $ 204,269,97 $ 1,510,700.16 $ - $ 97,204.66 $ 702,128.48 $ - $ 63,414.19 $ 79,641.01 $ 20,000.00 $ 106,083.00 $ 76,720.66 $ 20,000.00 $ 6,892.12 $ 17,444.44 $ - $ - $ 105,422.58 $ - $ 5387.05 $ 20,000.00 $ - $ - $ 20,000.00 $ - $ - $ 21,593.83 $ - $ 4,600.00 $ 5,100.00 $ - $ - $ 100,000.00 $ - $

33,947.25 $ 174,603.80 $ - $ 95,873.23 $ - $ - $ 100,618.70 $ - $ - $ 2,260,403.65 $ 3,605,896.70 $ - $ - $ 202,764.06 $ - $ 62,370.12 $ 161,204.06 $ - $ - $ - $ - $ 573,746.09 $ 683,665.00 $ - $ 21,385,481.87 $ 32,158,714.88 $ - Breakdown of Property Tax Total Available Resources Before Property Taxes (5) Total Personal and Real Property Tax Requirement (6) $ 5,786,318.02 $ 7,776,891.86 $ 10,531,411.00 $ - $ 3,377,209.22 $ - $ 1,510,700.16 $ - $ 652,128.48 $ 50,000.00 $ 99,641.01 $ - $ 96,720.66 $ - $ 17,444.44 $ - $ 105,422.58 $ - $ 20,000.00 $ - $ 20,000.00 $ - $ 21,593.83 $ - $ 5,100.00 $ - $ 100,000.00 $ - $ 174,603.80 $ - $ - $ - $ - $ - $ 3,605,896.70 $ - $ 202,764.06 $ - $ 161,204.06 $ - $ - $ - $ 474,443.37 $ 319,221.63 $ 26,962,601.39 $ 8,146,113.49 Bond Purposes on-Bond Purpose Total $ - $ 8,146,113.49 $ 8,146,113.49 Unused Property Tax Request Authority available for next year $ 384,807.25

Web display limited to 1,000 characters. Please view the PDF for the complete Public Notice.

Back

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

CUSTER COUNTY

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

McCHESNEY
MARTIN
SAGEHORN
PC
Certified Public Accountants & Consultants

Accountants' Compilation Report

To the County Board
Custer County
Broken Bow, Nebraska

Management is responsible for the accompanying historical financial statements of Custer County, which comprise the statement of cash receipts and disbursements for the years ended June 30, 2024 and 2025 included in the accompanying prescribed form. We have performed a compilation engagement in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the AICPA. We did not audit or review the historical financial statements included in the accompanying prescribed form, nor were we required to perform any procedures to verify the accuracy or completeness of the information provided by management. Accordingly, we do not express an opinion, a conclusion, nor provide any form of assurance on these historical financial.

We have also compiled the accompanying forecasted statement of cash receipts and disbursements and the summary of significant assumptions as of June 30, 2026, in accordance with attestation standards established by the American Institute of Certified Public Accountants.

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

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

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

Other Matter

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

We are not independent with respect to the Custer County.

McChesney Martin Sagehorn, P.C.

MCCHESNEY MARTIN SAGEHORN, P.C.
September 30, 2025

CUSTER COUNTY

RESOLUTION NO. 24-2025
CUSTER COUNTY BUDGET DOCUMENT
RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2025, to June 30, 2026, prepared by the Budget Making Authority, was transmitted to the County Board of Supervisors on the 9th day of September 2025.

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

SECTION 1. That the budget for the Fiscal Year July 1, 2025, to June 30, 2026, as categorically evidenced by the Budget Document be, and the same hereby is, adopted as the Budget for Custer County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2025, and ending June 30, 2026.

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 this 9th day of September, 2025.

CUSTER COUNTY NEBRASKA
BOARD OF SUPERVISORS

Charles Blowers, Chairman

Anne Gibbons, Member

Tammy Kleeb, Member

Barry Fox, Member

Lynn Longmore, Member

Sara Parliament, Member

James Markham, Member

ATTEST:

COUNTY CLERK SEAL CUSTER COUNTY NEBRASKA

Kelly I. Jacobson, Custer County Clerk

Custer County
BOARD OF SUPERVISORS
Broken Bow, Nebraska

Phone No.
(308) 872-5701

Chairperson
Charles Blowers

RESOLUTION #20-2025

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

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

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

NOW THEREFORE BE IT RESOLVED, THAT

1. The attached 2025-2026 allocation of real and personal property tax is made to political subdivisions as shown on Attachment A-1.

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

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

Dated this 26th day of August, 2025.

CUSTER COUNTY NEBRASKA BOARD OF SUPERVISORS

Charles Blowers, Chairman

ATTEST: Constance Gracey, Custer County Clerk

SEAL

2025-26 Township	Ag Society Request	Ag Society Valuation	Ag Society Levy	Callaway Hospital Request	Callaway Hospital Valuation	Callaway Hospital Levy	Douglas Grove Cemetery Request	Douglas Grove Cemetery Valuation	Douglas Grove Cemetery Levy	Township Request	Township Valuation	Township Levy	Levy Check 0.115	Levy Amount Over
Algernon	190,678.00	3,873,558,595.00	0.004923							85,252.00	147,688,599.00	0.057724	0.062647	-0.087353
Ansley	190,678.00	3,873,558,595.00	0.004923							62,730.00	115,131,264.00	0.054486	0.059408	-0.090592
Arnold	190,678.00	3,873,558,595.00	0.004923							179,000.00	207,065,117.00	0.086446	0.091369	-0.058631
Berwyn	190,678.00	3,873,558,595.00	0.004923							56,320.46	130,022,333.00	0.043316	0.048239	-0.101761
Broken Bow	190,678.00	3,873,558,595.00	0.004923							356,116.00	606,998,651.00	0.058668	0.063591	-0.086409
Cliff	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				192,821.00	139,694,437.00	0.138031	0.148013	-0.001987
Comstock	190,678.00	3,873,558,595.00	0.004923				10,000.00	164,057,862	0.006095	15,000.00	44,626,268.00	0.033612	0.044630	-0.105370
Corner	190,678.00	3,873,558,595.00	0.004923							20,696.70	31,329,857.00	0.066061	0.070983	-0.079017
Custer	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				30,986.09	63,371,060.00	0.048896	0.058878	-0.091122
Delight	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				63,064.85	136,853,051.00	0.046082	0.056064	-0.093936
Douglas Grove	190,678.00	3,873,558,595.00	0.004923				10,000.00	164,057,862	0.006095	50,000.00	93,979,018.00	0.053203	0.064221	-0.085779
East Custer	190,678.00	3,873,558,595.00	0.004923							8,692.00	45,081,411.00	0.019281	0.024203	-0.125797
Elim	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				96,325.00	132,581,512.00	0.072653	0.082636	-0.067364
Elk Creek	190,678.00	3,873,558,595.00	0.004923							134,372.52	113,309,379.00	0.118589	0.123512	-0.026488
Garfield	190,678.00	3,873,558,595.00	0.004923							22,382.00	100,688,784.00	0.022229	0.027151	-0.122849
Grant	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				40,056.06	76,559,689.00	0.052320	0.062302	-0.087698
Hayes	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				28,212.00	92,456,176.00	0.030514	0.040496	-0.109504
Kilfoil	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				357,424.80	290,393,889.00	0.123083	0.133065	-0.016935
Lillian	190,678.00	3,873,558,595.00	0.004923							78,745.00	120,600,288.00	0.065294	0.070217	-0.079783
Loup	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				73,235.00	148,384,045.00	0.049355	0.059337	-0.090663
Milburn	190,678.00	3,873,558,595.00	0.004923							2,040.00	52,771,719.00	0.003866	0.008788	-0.141212
Myrtle	190,678.00	3,873,558,595.00	0.004923							48,715.00	84,094,993.00	0.057929	0.062851	-0.087149
Ryno	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				28,172.00	64,163,686.00	0.043906	0.053889	-0.096111
Sargent	190,678.00	3,873,558,595.00	0.004923							73,290.00	112,372,561.00	0.065221	0.070143	-0.079857
Spring Creek	190,678.00	3,873,558,595.00	0.004923				10,000.00	164,057,862	0.006095	4,200.00	25,452,576.00	0.016501	0.027519	-0.122481
Triumph	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				36,522.61	93,236,463.00	0.039172	0.049154	-0.100846
Victoria	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				109,366.00	183,277,814.00	0.059672	0.069654	-0.080346
Wayne	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				67,000.00	96,713,449.00	0.069277	0.079259	-0.070741
West Union	190,678.00	3,873,558,595.00	0.004923							46,410.00	60,352,649.00	0.076898	0.081821	-0.068179
Westerville	190,678.00	3,873,558,595.00	0.004923							30,000.00	122,047,906.00	0.024581	0.029503	-0.120497
Wood River	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				73,258.96	142,259,961.00	0.051497	0.061479	-0.088521

Custer County
BOARD OF SUPERVISORS
Broken Bow, Nebraska 68822
Charles Blowers Chairman Phone Number (308)872-5701

RESOLUTION #20A-2025 – AMENDED

WHEREAS, at a regular meeting of the Custer County Board of Supervisors held on the 30th, day of September 2025, it was moved by Parliament, seconded by Longmore.

To approve by resolution #20A—2025 – Amendment to Resolution #20-2025 the Levy Allocation requests for FY2025-2026 for:

Loup Township – change requested allocation from $73,235 to requested **$115,235.**

On a roll call vote. Ayes All Nays 0

APPROVED THIS 30TH DAY OF SEPTEMBER 2025.

CUSTER COUNTY BOARD OF SUPERVISORS

Charles Blowers Chairman

Lynn Longmore

Jon R. Parliament

James Markham

Aime M Gibbons

Tammy J Klein

ATTEST:

Kelly J Jacobsen

Custer County Clerk

COUNTY CLERK SEAL CUSTER COUNTY NEBRASKA

EQUAL HOUSING OPPORTUNITY

An Equal Opportunity Employer

2025-26 Township	Ag Society Request	Ag Society Valuation	Ag Society Levy	Callaway Hospital Request	Callaway Hospital Valuation	Callaway Hospital Levy	Douglas Grove Cemetery Request	Douglas Grove Cemetery Valuation	Douglas Grove Cemetery Levy	Township Request	Township Valuation	Township Levy	Levy Check 015	Levy Amount Over
Algernon	190,678.00	3,873,558,595.00	0.004923							85,252.00	147,688,599.00	0.057724	0.062647	-0.087353
Ansley	190,678.00	3,873,558,595.00	0.004923							62,730.00	115,131,264.00	0.054486	0.059408	-0.090592
Arnold	190,678.00	3,873,558,595.00	0.004923							179,000.00	207,065,117.00	0.086446	0.091369	-0.058631
Berwyn	190,678.00	3,873,558,595.00	0.004923							56,320.46	130,022,333.00	0.043316	0.048239	-0.101761
Broken Bow	190,678.00	3,873,558,595.00	0.004923							356,116.00	606,998,651.00	0.058668	0.063591	-0.086409
Cliff	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				192,821.00	139,694,437.00	0.138031	0.148013	-0.001987
Comstock	190,678.00	3,873,558,595.00	0.004923				10,000.00	164,057,862	0.006095	15,000.00	44,626,268.00	0.033612	0.044630	-0.105370
Corner	190,678.00	3,873,558,595.00	0.004923							20,696.70	31,329,857.00	0.066061	0.070983	-0.079017
Custer	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				30,986.09	63,371,060.00	0.048896	0.058878	-0.091122
Delight	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				63,064.85	136,853,051.00	0.046082	0.056064	-0.093936
Douglas Grove	190,678.00	3,873,558,595.00	0.004923				10,000.00	164,057,862	0.006095	50,000.00	93,979,018.00	0.053203	0.064221	-0.085779
East Custer	190,678.00	3,873,558,595.00	0.004923							8,692.00	45,081,411.00	0.019281	0.024203	-0.125797
Elim	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				96,325.00	132,581,512.00	0.072653	0.082636	-0.067364
Elk Creek	190,678.00	3,873,558,595.00	0.004923							134,372.52	113,309,379.00	0.118589	0.123512	-0.026488
Garfield	190,678.00	3,873,558,595.00	0.004923							22,382.00	100,688,784.00	0.022229	0.027151	-0.122849
Grant	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				40,056.06	76,559,689.00	0.052320	0.062302	-0.087698
Hayes	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				28,212.00	92,456,176.00	0.030514	0.040496	-0.109504
Kilfoil	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				357,424.80	290,393,889.00	0.123083	0.133065	-0.016935
Lillian	190,678.00	3,873,558,595.00	0.004923							78,745.00	120,600,288.00	0.065294	0.070217	-0.079783
Loup	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				115,235.00	148,884,045.00	0.077400	0.087342	-0.062658
Milburn	190,678.00	3,873,558,595.00	0.004923							2,040.00	52,771,719.00	0.003866	0.008788	-0.141212
Myrtle	190,678.00	3,873,558,595.00	0.004923							48,715.00	84,094,993.00	0.057929	0.062851	-0.087149
Ryno	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				28,172.00	64,163,686.00	0.043906	0.053889	-0.096111
Sargent	190,678.00	3,873,558,595.00	0.004923							73,290.00	112,372,561.00	0.065221	0.070143	-0.079857
Spring Creek	190,678.00	3,873,558,595.00	0.004923				10,000.00	164,057,862	0.006095	4,200.00	25,452,576.00	0.016501	0.027519	-0.122481
Triumph	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				36,522.61	93,236,463.00	0.039172	0.049154	-0.100846
Victoria	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				109,366.00	183,277,814.00	0.059672	0.069654	-0.080346
Wayne	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				67,000.00	96,713,449.00	0.069277	0.079259	-0.070741
West Union	190,678.00	3,873,558,595.00	0.004923							46,410.00	60,352,649.00	0.076898	0.081821	-0.068179
Westerville	190,678.00	3,873,558,595.00	0.004923							30,000.00	122,047,906.00	0.024581	0.029503	-0.120497
Wood River	190,678.00	3,873,558,595.00	0.004923	40,800.00	806,384,547	0.005060				73,258.96	142,259,961.00	0.051497	0.061479	-0.088521