2024-2025
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

HITCHCOCK COUNTY

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

Contact Information

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

Submission Information

Adopted Budget Due by 9-30-2024

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

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		2,064,574.00	2,064,574.00
			-
			-
			-
			-
			-
			-
			-
			-
Total All Funds	-	2,064,574.00	2,064,574.00

Report of Joint Public Agency & Interlocal Agreements

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

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

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

Total Certified Valuation $ 858,358,963

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

Report of Trade Names, Corporate Names & Business Names

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

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

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

Outstanding Bonded Indebtedness as of July 1, 2024

Principal	-
Interest	-
Total Bonded Indebtedness	-

HITCHCOCK COUNTY BUDGET DOCUMENT
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DESCRIPTION	CODE NUMBER FUND	FUNCTION	PAGE NUMBER
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HITCHCOCK COUNTY BUDGET DOCUMENT

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DESCRIPTION	CODE NUMBER FUND	FUNCTION	PAGE NUMBER
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• County Jail	0100	671	B-21-1 to B-21-3
• Civil Defense	0100	693	B-22-1 to B-22-2
• County Surveyor	0100	702	B-23-1 to B-23-2
• Noxious Weed Control	0100	733	B-24-1 to B-24-2
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_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
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DESCRIPTION	CODE NUMBER FUND	FUNCTION	PAGE NUMBER
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• COVID ARPA	2580		C-9-1 to C-9-4
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Other Funds Applicable to County - List:			
CDBG Housing	2606		C-11-1 to C-11-4
Community Development	2607		C-12-1 to C-12-4
Inheritance Tax	2700		C-13-1 to C-13-4
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			C-____-____ to C-____-____
			C-____-____ to C-____-____
			C-____-____ to C-____-____

SECTION A

COUNTY BUDGET DOCUMENT

ADOPTED BUDGET STATEMENT AND CERTIFICATE OF TAX

ALL FUNDS

HITCHCOCK COUNTY

BUDGET MESSAGE

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

The use of Inheritance Tax funds is crucial to the implementation of the budget and allows for the reduction of property taxes, purchase of capital items, and the payment of unforseen expenses. These goals are accomplished by tranferring $700,000.00 to the General Fund and $300,000.00 to the Road Fund to reduce the property tax request.

Other transfers included in this budget are from the General Fund to the Road Fund in the amount of $608,679.00 to meet the 25% local matching requirement and other monies needed to pay expenditures.

Hitchcock County has no unissued authorized debt.

Hitchcock County maintains petty cash fund accounts for the County Treasurer in the amount of $300.00 and the County Court in the amount of $30.00.

Chairperson of County Board

HITCHCOCK COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

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

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

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

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

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

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

COUNTY BOARD	
Scott McDonald	Scott McDonald
	Paul Nichols
	Ron Wertz

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	**Hitchcock County**
ADDRESS	**PO Box 248**
CITY & ZIP CODE	**Trenton 69044**
TELEPHONE	**308-334-5616**
WEBSITE	**hitchcockcounty.ne.gov**

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Paul Nichols	Margaret Pollman	Daniel D Miller
TITLE /FIRM NAME	Chairperson	Clerk	Daniel D Miller CPA PC
TELEPHONE	308-334-5646	308-334-5646	308-345-2933
EMAIL ADDRESS		clerk@hitchcockcountyne.gov	ddmcpa@mccooknet.com

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

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

HITCHCOCK COUNTY

SUMMARY OF ALL FUNDS

	Actual 2022-2023 (Column 1)	Actual 2023-2024 (Column 2)	**Proposed** 2024-2025 (Column 3)	**Adopted** 2024-2025 (Column 4)
Disbursements and Transfers:				
Operating	3,466,536.27	3,464,566.40	4,368,837.79	4,368,837.79
Capital Outlay	792,088.38	659,088.73	647,597.70	647,597.70
Debt Service				
Transfers Out *(Must agree to Transfers In Below)*	524,395.55	402,227.75	1,608,679.00	1,608,679.00
Total Disbursements and Transfers	4,783,020.20	4,525,882.88	6,625,114.49	6,625,114.49
Balance, Receipts and Transfers:				
Net Fund Balance **(Note 1)**	3,769,482.07	3,314,509.48	3,151,123.13	3,151,123.13
Intergovernmental Federal	76,658.33	39,326.11	36,000.00	36,000.00
Intergovernmental State	1,134,798.71	1,292,796.42	1,038,192.52	1,038,192.52
Intergovernmental Local	805,836.28	829,262.83	354,835.01	354,835.01
Personal and Real Property Taxes	1,786,358.74	1,798,883.42	2,205,224.00	2,205,224.00
Transfers In *(Must agree to Transfers Out Above)*	524,395.55	402,227.75	1,608,679.00	1,608,679.00
Total Resources Available	8,097,529.68	7,677,006.01	8,394,053.66	8,394,053.66
Balance Forward/Cash Reserve	3,314,509.48	3,151,123.13	1,768,939.17	1,768,939.17
Cash Reserve Percentage				40%

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

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

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

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

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	769,305.07	14,800.00			784,105.07
Public Safety - Law Enforcement	695,735.52	90,750.00			786,485.52
Public Safety - Other	33,004.38	149,298.70			182,303.08
Public Works - Highways & Roads	1,574,008.00	386,449.00			1,960,457.00
Public Works - Other	60,200.00	300.00			60,500.00
Public Health & Social Services	94,474.54	2,000.00			96,474.54
Culture and Recreation	5,506.95				5,506.95
Community Development	72,379.40				72,379.40
Miscellaneous	1,064,223.93	4,000.00		1,608,679.00	2,676,902.93
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	4,368,837.79	647,597.70	-	1,608,679.00	**6,625,114.49**

NOTE: Total Disbursements must agree to Fund Summary Page

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

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

HITCHCOCK COUNTY
2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements		(1)	$ 2,064,574.00
Motor Vehicle Pro-Rate		(2)	$ 4,800.00
In-Lieu of Tax Payments		(3)	$ 9,200.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.			
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Lid Support, Line (18))	$ -	(4)	
LESS: Amount Spent During 2023-2024	$ -	(5)	
LESS: Amount Expected to be Spent in Future Budget Years	$ -	(6)	
Amount to be included as Restricted Funds ***(Cannot Be A Negative Number)***		(7)	$ -
Motor Vehicle Tax		(8)	$ 140,000.00
Local Option Sales Tax		(9)	$ -
Transfers of Surplus Fees		(10)	$ -
Excess Tax Collections Returned to County (Statute 77-1776)		(11)	$ -
Insurance Premium Tax		(12)	$ 9,000.00
Nameplate Capacity Tax		(13)	$ -
Motor Vehicle Fee		(14)	$ 52,000.00
Reimbursement of Indigent Defense Services		(15)	$ -
License or Occupation Tax (Statute 77-27,223)		(16)	$ -
TOTAL RESTRICTED FUNDS (A)		(17)	**$ 2,279,574.00**

Lid Exceptions

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

TOTAL RESTRICTED FUNDS For Lid Computation (To Line 11 of the Lid Computation Form) *To Calculate: Total Restricted Funds (A)-Line 17 MINUS Total Lid Exceptions (B)-Line 29*		(30)	**$ 2,279,574.00**

HITCHCOCK COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2024-2025

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Total Restricted Funds from Line (10) of last year's Lid Computation Form — $ 3,097,507.83 (1)

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

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

Adjusted Prior Year Restricted Funds Authority (Base Amount) = Line (1) **Plus** Line (2) **Plus** Line (2.1) — $ 3,097,507.83 (3)

CURRENT YEAR ALLOWABLE INCREASES

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

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

4,058,217.00 (2024 Value Attributable to Growth per Assessor) / 820,105,876.00 (2023 Valuation) = 0.49 % (Multiply times 100 To get %)

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

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

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

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

Please Attach Ballot Sample and Election Results

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

Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8) — $ 108,412.77 (9)

Total Restricted Funds Authority = Line (3) + Line (9) — $ 3,205,920.60 (10)

Less: Restricted Funds from Lid Supporting Schedule — $ 2,279,574.00 (11)

Total Unused Restricted Funds Authority = Line (10) - Line (11) — $ 926,346.60 (12)

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

HITCHCOCK COUNTY
2024-2025 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement	Amount Budgeted

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

HITCHCOCK COUNTY

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF BASE PROPERTY TAX REQUEST AUTHORITY

Prior Year Total Property Tax Request (1) $ 2,013,476.00
*(Total Personal and Real Property Tax Required from **prior year** budget - Cover Page)*

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

Real Growth Percentage Increase

4,058,217	/	754,187,676	=	0.54 % (3)
2024 Real Growth Value per Assessor		Prior Year Total Real Property Valuation per Assessor		

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

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 2.54 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 51,142.29

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) **$ 2,064,618.29**

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) $ 2,064,574.00
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request is within allowable growth percentage. Political subdivision is NOT required to complete postcard notification requirements, or participate in the joint public hearing.

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

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

HITCHCOCK COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	2,064,574.00	-	858,358,963	0.240526	0.000000
Ag. Society	74,500.00	-	858,358,963	0.008679	0.000000
Historical Society	25,326.00	-	858,358,963.00	0.002951	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.252156	

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

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

Levy Limit Analysis

Countywide General Levy (Line 13)	0.252156
Fire District - Largest General Levy Authority granted by County Board	0.049977
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.009752
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.000000
Largest possible district levy	0.311885 **(2)**

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

HITCHCOCK COUNTY LEVY LIMIT FORM

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

HITCHCOCK COUNTY LEVY LIMIT FORM

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

HITCHCOCK COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2023	$ 3,140,870.00
2022	$ 6,422.61
2021	$ 694.96

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	394,774.54	209,932.99	317,892.30	317,892.30	317,892.30
		TAXES					
	304 00	Motor Vehicle Taxes	142,962.74	141,806.53	140,000.00	140,000.00	140,000.00
	305 00	Personal and Real Property Taxes	1,786,275.82	1,798,883.42	3,114,704.00	2,064,574.00	2,064,574.00
	311 00	Local Option Sales Tax					
	318 01	License or Occupation Tax	660.00	650.00	650.00	650.00	650.00
		Total Taxes	1,929,898.56	1,941,339.95	3,255,354.00	2,205,224.00	2,205,224.00
		LICENSES AND PERMITS					
	325 01	Building Permits					
	325 05	Zoning Permits	395.00	525.00	500.00	500.00	500.00
		Total Licenses and Permits	395.00	525.00	500.00	500.00	500.00
		INTERGOVERNMENTAL FEDERAL					
	330 20	Highway Safety					
	330 30	Crime Commission					
	330 80	Park and Recreation					
	331 01	Title IV-D Child Support Enforcement (Dist. Court)					
	331 02	Title IV-D Child Support Enforcement (Attorney)	7,325.08	10,767.11	10,000.00	10,000.00	10,000.00
	334 02	Natural Disaster -					
	336 01	U.S. Fish & Wildlife					
	337 01	Public Grazing Land					
	338 01	U.S. Ent. Lands - Sec. 1	12,686.00	13,492.00	13,000.00	13,000.00	13,000.00
	338 02	U.S. Ent. Lands - Sec. 3					
	339 01	Federal Grants - Other	43,961.25				
	339 04	Community Block Grant					
	339 06	Federal Share Emergency Management		1,575.00			

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
		Total Federal Receipts	63,972.33	25,834.11	23,000.00	23,000.00	23,000.00
		INTERGOVERNMENTAL STATE					
	340 01	State Grants		4,425.00			
	341 30	State Prisoner Reimbursements					
	341 70	Reimb. of Indigent Defense Services					
	344 01	Homestead Exemption	18,711.76	22,178.57			
	344 05	Property Tax Credit	162,091.88	181,172.70			
	345 01	Government Subdivision Aid					
	345 02	Insurance Tax Allocation	8,805.80	9,241.38	9,000.00	9,000.00	9,000.00
	345 03	Airline	1,816.35	1,822.37	1,800.00	1,800.00	1,800.00
	346 01	ProRate Motor Vehicle	4,981.10	4,842.36	4,800.00	4,800.00	4,800.00
	346 02	Carline Tax Allocation	2,602.98	2,900.58	2,700.00	2,700.00	2,700.00
	347 02	Incentive Payments					
	346 05	Nameplate Capacity Tax					
		Total State Receipts	199,009.87	226,582.96	18,300.00	18,300.00	18,300.00
		INTERGOVERNMENTAL LOCAL					
	351 01	Interlocal Government Pay.					
	351 01	Interlocal Government Pay.					
	351 01	Interlocal Government Pay.					
	353 01	In-Lieu-of-Tax-1957 & Pr.	23.22	23.22	23.00	23.00	23.00
	353 02	In-Lieu-of-Tax-5% Gross Receipts	9,155.21	9,275.89	9,200.00	9,200.00	9,200.00
	353 03	In-Lieu-of-Tax-Housing Authority					
		Total Local Intergovernmental	9,178.43	9,299.11	9,223.00	9,223.00	9,223.00

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
		LOCAL CHARGES FOR SERVICES					
		County Treasurer -					
	360 01	Drivers License - Fees	1,009.50	796.75	800.00	800.00	800.00
	360 02	Motor Vehicle Registration - Fees	24,322.11	23,255.11	23,000.00	23,000.00	23,000.00
	360 04	Tax Sale Redemption Fees	924.00	858.00	900.00	900.00	900.00
	360 05	Distress Warrant Fees	62.00	24.00			
	360 06	Tax Sale Fee	1,025.00	1,640.00	1,300.00	1,300.00	1,300.00
	360 07	Advertising	790.00	435.00	500.00	500.00	500.00
	360 09	Filing Fee for Election		1,034.87			
	361 01	Homestead Exemption Commission	1,163.01	1,406.06	1,200.00	1,200.00	1,200.00
	361 02	Tax Credit Commision		9,377.12			
	361 03	Sales Tax Commission	8,276.72	4,504.01	5,000.00	5,000.00	5,000.00
	361 08	Motor Vehicle Fee Commission	4,065.72				
	363 01	Property Tax Commission	81,853.81	83,521.71	82,000.00	82,000.00	82,000.00
	363 02	Spec Assessment Tax Commision	29.84	21.73			
	365 01	Miscellaneous Fees & Commission	25.46				
	365 02	Miscellaneous Fees	4,722.02	5,370.31	5,000.00	5,000.00	5,000.00
		County Clerk -					
	371 01	Filing & Recording Fees	13,004.50	13,265.50	13,000.00	13,000.00	13,000.00
	371 02	Documentary Stamps	11,445.38	7,630.26	8,000.00	8,000.00	8,000.00
	371 03	Miscellaneous Fees	1,125.92	533.44	600.00	600.00	600.00
	371 05	Marriage License		150.00			
	371 06	Political Filing Fees	200.00				
		Clerk of the District Court -					
	380 01	Filing & Recording Fees	1,060.00	785.00	800.00	800.00	800.00
	380 03	Court Cost Refunds	275.00	1,010.52	500.00	500.00	500.00
	380 05	Miscellaneous Fees	509.15	445.00	500.00	500.00	500.00
	381 01	Bail Bond Costs - 10%	600.00	5,350.00			
		County Court System -					
	390 01	County Court Cost Refunds					
	390 02	County Court Miscellaneous	209.26	638.45	400.00	400.00	400.00

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
		Election Commissioner -					
	393 01	Voter Registration Lists					
	393 02	Election Costs Recovered					
	393 04	Miscellaneous Fees					
	393 05	Election Expense, Others	6,459.14	780.30			
		Register of Deeds -					
	394 01	Filing & Recording Fees					
	394 02	Documentary Stamps					
	394 03	Miscellaneous Fees					
		County Sheriff -					
	395 01	Service Fees					
	395 02	Mileage & Costs Refund	6,786.91	6,792.30	6,700.00	6,700.00	6,700.00
	395 03	Law Enforcement Services (contract)		6,650.00	6,000.00	6,000.00	6,000.00
	395 04	Breath Analyzer Fees					
	395 05	Reimbursement	855.00	1,665.00	1,000.00	1,000.00	1,000.00
	395 10	Vehicle Inspection Account	2,430.00	3,170.00	2,500.00	2,500.00	2,500.00
	395 13	Handgun Application Fee	420.00	460.00	450.00	450.00	450.00
	395 15	Radio Contract	9,618.62				
	395 19	Miscellaneous	1,137.53	26.00			
		County Attorney -					
	396 01	Fees - Check Collections	100.53				
	396 08	Pretrial Diversion					
		Other Receipts -					
	397 21	Sale of Comissionary Items	22.12	39.76			
	397 23	Jail Telephobe Commision	345.38	246.21			
	398 02	Garbage Disposal Fees					
	402 03	Ambulance - Contract Services					
	406 05	Oil Royalties	550.21	391.12	400.00	400.00	400.00

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Receipts Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	408 01	Emergency Management Fees	24,190.88	5,910.97	5,000.00	5,000.00	5,000.00
	409 01	Sale of Maps/Publications, etc.					
	420 10	Patronage Dividend	628.66	3,070.95	500.00	500.00	500.00
	450 02	Photo Copy	160.08				
	450 03	Postage		14.63			
	450 04	Telephone/Communication Services					
	450 05	Internet Services					
	470 01	Overload Fines - 25%	4,156.25	4,219.00	4,000.00	4,000.00	4,000.00
	500 01	Leases & Rental Property					
	510 00	Interest Investments	1,249.91				
	510 01	Interest on Checking Acct	25,036.62	105,141.30	50,000.00	50,000.00	50,000.00
	510 08	Interest on Investments - ARPA Fund	330.32	1,821.21	499.01	499.01	499.01
	530 02	Sale of Property - Land & Buildings					
	530 03	Sale of Surplus Property - Misc	12.00	257.00			
	530 05	Sale of Materials					
	531 01	Judgement & Settlements		17.02			
	531 03	Insurance Refund	2,861.74	59,347.22	3,000.00	3,000.00	3,000.00
	533 01	One Time Receipts		50.00			
	534 01	Contributions & Donations					
	540 01	Miscellaneous Receipts				850.00	850.00
		TOTAL LOCAL RECEIPTS	244,050.30	362,122.83	223,549.01	224,399.01	224,399.01
		TRANSFERS IN:					
	590 02	Transfers In - Inheritance				700,000.00	700,000.00
	590 02	Transfers In -					
		Total Transfer In	-	-	-	700,000.00	700,000.00
		TOTAL RESOURCES AVAILABLE	2,841,279.03	2,775,636.95	3,847,818.31	3,498,538.31	3,498,538.31
		Less: Disbursements	2,631,346.04	2,457,744.65	3,547,818.31	3,198,538.31	3,198,538.31
		BALANCE FORWARD /CASH RESERVE	209,932.99	317,892.30	300,000.00	300,000.00	300,000.00

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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	600-649	GENERAL GOVERNMENT	(1)	(2)	(3)	(4)	(5)
	601	County Board	84,397.94	87,697.77	82,161.00	82,161.00	82,161.00
	602	County Clerk	140,144.36	149,031.55	155,145.00	155,145.00	155,145.00
	603	County Treasurer	136,172.42	144,697.37	161,200.00	161,200.00	161,200.00
	604	Register of Deeds	-	-	-	-	-
	605	County Assessor	123,070.65	130,071.98	146,629.07	146,629.07	146,629.07
	607	Election Commissioner	14,750.34	9,689.69	17,175.00	17,175.00	17,175.00
	608	Planning & Zoning	5,846.20	780.23	2,900.00	2,900.00	2,900.00
	610	Data Processing Department	-	-	-	-	-
	621	Clerk of the District Court	3,143.92	2,602.81	4,450.00	4,450.00	4,450.00
	622	County Court System	4,811.09	4,195.34	5,800.00	5,800.00	5,800.00
	624	District Judge	-	-	-	-	-
	625	Public Defender	2,685.30	5,249.55	15,000.00	15,000.00	15,000.00
	641	Building and Grounds	79,488.17	95,449.94	126,200.00	126,200.00	126,200.00
	643	Reappraisal	-	-	-	-	-
	645	Cooperative Extension Agent	40,272.24	40,162.51	47,445.00	47,445.00	47,445.00
	650-699	PUBLIC SAFETY:					
	651	County Sheriff	406,373.21	293,494.92	446,051.00	396,771.00	396,771.00
	652	County Attorney	91,395.18	92,289.97	101,930.32	101,930.32	101,930.32
	653	Communication Center	-	-	-	-	-
	671	County Jail	204,035.22	250,434.44	283,050.00	283,050.00	283,050.00
	693	Emergency Manager	96,302.42	27,788.26	33,004.38	33,004.38	33,004.38

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	700-749	PUBLIC WORKS:					
	702	County Surveyor	-	-	-	-	-
	733	Noxious Weed Control	48,836.39	55,928.44	60,500.00	60,500.00	60,500.00
	750-799	PUBLIC HEALTH:					
	800-849	PUBLIC WELFARE & SOCIAL SERVICES:					
	801	Emergency Relief	1,800.00	1,800.00	20,000.00	20,000.00	20,000.00
	803	Veterans' Service Officer	27,854.75	28,666.59	32,860.54	32,860.54	32,860.54
	822	Institutions	28,483.54	21,115.19	38,614.00	38,614.00	38,614.00
	850-879	CULTURE AND RECREATION:					

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	900-909	DEBT SERVICE:					
	900	Debt Service					
	910-999	MISCELLANEOUS:					
	970	Miscellaneous General	1,091,482.70	1,016,598.10	1,767,703.00	1,467,703.00	1,467,703.00
		TOTAL BUDGET OF DISBURSEMENTS	2,631,346.04	2,457,744.65	3,547,818.31	3,198,538.31	3,198,538.31

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	601	CO. BOARD

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	73,037.34	75,937.50	77,836.00	77,836.00	77,836.00
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	73,037.34	75,937.50	77,836.00	77,836.00	77,836.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	31.04	19.52	75.00	75.00	75.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals			50.00	50.00	50.00
21	2 1702	Lodging	1,521.40	963.60	1,700.00	1,700.00	1,700.00
22	2 1704	Mileage Allowance	8,883.41	9,957.09	1,000.00	1,000.00	1,000.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	825.00	510.00	1,000.00	1,000.00	1,000.00
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	601	CO. BOARD

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	11,260.85	11,450.21	3,825.00	3,825.00	3,825.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	99.75	310.06	500.00	500.00	500.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	99.75	310.06	500.00	500.00	500.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	84,397.94	87,697.77	82,161.00	82,161.00	82,161.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	602	CO. CLERK

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	55,422.24	57,712.50	59,156.00	59,156.00	59,156.00
2	1 0201	Deputy's Salary - Chief	39,657.84	42,632.16	43,698.00	43,698.00	43,698.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	35,453.64	38,112.72	39,066.00	39,066.00	39,066.00
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	130,533.72	138,457.38	141,920.00	141,920.00	141,920.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	1,713.23	1,964.57	2,000.00	2,000.00	2,000.00
18	2 1100	Data Processing Costs	3,902.68	4,541.60	5,500.00	5,500.00	5,500.00
19		Travel Expenses -					
20	2 1701	Meals			25.00	25.00	25.00
21	2 1702	Lodging	718.15	543.85	650.00	650.00	650.00
22	2 1704	Mileage Allowance	311.82	453.00	450.00	450.00	450.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	445.00	275.00	400.00	400.00	400.00
24	2 7000	Microfilming	364.80		1,000.00	1,000.00	1,000.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	602	CO. CLERK

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	7,455.68	7,778.02	10,025.00	10,025.00	10,025.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	2,154.96	1,596.15	2,000.00	2,000.00	2,000.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	2,154.96	1,596.15	2,000.00	2,000.00	2,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment		1,200.00	1,200.00	1,200.00	1,200.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	1,200.00	1,200.00	1,200.00	1,200.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	140,144.36	149,031.55	155,145.00	155,145.00	155,145.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	603	CO. TREAS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	55,422.24	57,712.50	59,200.00	59,200.00	59,200.00
2	1 0201	Deputy's Salary - Chief	31,129.78	41,150.81	43,500.00	43,500.00	43,500.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	31,209.79	30,929.72	35,000.00	35,000.00	35,000.00
5	1 0405	Part-Time Salaries - Clerical					
6	1 0802	Temp Cash Inlein	550.00				
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	118,311.81	129,793.03	137,700.00	137,700.00	137,700.00
15	2 ----	OPERATING EXPENSES:					
16	2 0200	Telephone Services	1,360.83	1,445.01	2,300.00	2,300.00	2,300.00
17	2 1100	Data Processing Costs	7,310.64	7,447.32	7,800.00	7,800.00	7,800.00
18	2 1200	Maintenance and Repairs	465.00		500.00	500.00	500.00
19		Travel Expenses -					
20	2 1701	Meals	12.64	24.50	100.00	100.00	100.00
21	2 1702	Lodging	729.82	680.85	1,000.00	1,000.00	1,000.00
22	2 1704	Mileage Allowance	850.39	758.61	1,200.00	1,200.00	1,200.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	656.57	425.00	600.00	600.00	600.00
24	2 7000	Microfilming		324.66	2,500.00	2,500.00	2,500.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	603	CO. TREAS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	11,385.89	11,105.95	16,000.00	16,000.00	16,000.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	4,269.70	2,924.97	3,000.00	3,000.00	3,000.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	4,269.70	2,924.97	3,000.00	3,000.00	3,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	1,493.11	873.42	4,500.00	4,500.00	4,500.00
19	5 0502	Data Processing Equipment					
20	5 0700	Furniture	711.91				
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	2,205.02	873.42	4,500.00	4,500.00	4,500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	136,172.42	144,697.37	161,200.00	161,200.00	161,200.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	604	REG OF DEEDS

DISBURSEMENTS/REQUIREMENTS

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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	604	REG OF DEEDS

DISBURSEMENTS/REQUIREMENTS

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

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	55,422.24	57,712.50	59,155.32	59,155.32	59,155.32
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other		29,137.50	41,973.75	41,973.75	41,973.75
4	1 0305	Regular Time Salaries - Clerical	35,227.50	11,725.70			
5	1 0405	Part-Time Salaries - Clerical	105.00		500.00	500.00	500.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13		TOTAL PERSONAL SERVICES	90,754.74	98,575.70	101,629.07	101,629.07	101,629.07
14	2 ----	OPERATING EXPENSES:					
15	2 0100	Postal Services					
16	2 0200	Telephone Services	1,941.79	2,167.10	2,300.00	2,300.00	2,300.00
17	2 0209	Car Fuel	153.85	162.98	500.00	500.00	500.00
18	2 1100	Data Processing Costs	21,332.67	21,001.44	22,000.00	22,000.00	22,000.00
19	2 1601	Car Repair	87.00		300.00	300.00	300.00
20		Travel Expenses -					
21	2 1701	Meals	46.78	125.78	200.00	200.00	200.00
22	2 1702	Lodging	553.90	677.85	800.00	800.00	800.00
23	2 1704	Mileage Allowance	701.31		600.00	600.00	600.00
24	2 1751	Dues, Subscriptions, Registrations, etc.	839.99	750.00	900.00	900.00	900.00
25	2 2510	Appraiser's Fees & Reappraisal Staff	5,790.00		10,000.00	10,000.00	10,000.00
26	2 3900	Contract for Appraisal		5,790.00	6,400.00	6,400.00	6,400.00
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	31,447.29	30,675.15	44,000.00	44,000.00	44,000.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	709.84	821.13	1,000.00	1,000.00	1,000.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	709.84	821.13	1,000.00	1,000.00	1,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	158.78				
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	158.78	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	123,070.65	130,071.98	146,629.07	146,629.07	146,629.07

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical	3,932.95	4,634.67	5,500.00	5,500.00	5,500.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	3,932.95	4,634.67	5,500.00	5,500.00	5,500.00
15	2 ----	OPERATING EXPENSES:					
16	2 0200	Telephone Services	13.12	24.32	100.00	100.00	100.00
17	2 1011	Ballot Printing	666.90	882.61	1,500.00	1,500.00	1,500.00
18	2 1100	Election Programming/Coding	5,311.81	2,831.01	3,500.00	3,500.00	3,500.00
19		Travel Expenses -					
20	2 1701	Meals		222.30	25.00	25.00	25.00
21	2 1702	Lodging			250.00	250.00	250.00
22	2 1704	Mileage Allowance	116.82	389.94	450.00	450.00	450.00
23	2 1801	Dues, Subscriptions, Registrations, etc.		60.00	100.00	100.00	100.00
24	2 2000	Printing and Publishing	2,443.00	384.75	3,000.00	3,000.00	3,000.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	8,551.65	4,794.93	8,925.00	8,925.00	8,925.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	94.04	35.00	250.00	250.00	250.00
7	3 0113	Supplies - Voting	2,171.70	204.10	1,500.00	1,500.00	1,500.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	2,265.74	239.10	1,750.00	1,750.00	1,750.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 0502	Voting Polls					
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	Data Processing Equipment					
19	5 0500	Office Equipment		20.99	1,000.00	1,000.00	1,000.00
20	5 0700	Furniture					
21	5 0900	Voting Equipment					
22	5 1309	Data Processing Software					
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	20.99	1,000.00	1,000.00	1,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	14,750.34	9,689.69	17,175.00	17,175.00	17,175.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 0100	Zoning Administrator	4,934.38				
3	1 0201	Planning Commision Per Diem	572.61	419.98	600.00	600.00	600.00
4	1 0202	Board of Adjustment Per Diem	67.21	110.25	350.00	350.00	350.00
5	1 0305	Planning Commision Recording Secretary			100.00	100.00	100.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	5,574.20	530.23	1,050.00	1,050.00	1,050.00
15	2 ----	OPERATING EXPENSES:					
16	2 1701	Meals			100.00	100.00	100.00
17	2 1702	Lodging			500.00	500.00	500.00
18	2 1704	Mileage Allowance	272.00		350.00	350.00	350.00
19	2 1801	Dues, Subscriptions, Registrations		250.00	300.00	300.00	300.00
20	2 8000	Zoning Fee Refund			100.00	100.00	100.00
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	272.00	250.00	1,350.00	1,350.00	1,350.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Office Supplies			500.00	500.00	500.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	500.00	500.00	500.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 ____						
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	5,846.20	780.23	2,900.00	2,900.00	2,900.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	610	DATA PROCESS

DISBURSEMENTS/REQUIREMENTS

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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	610	DATA PROCESS

DISBURSEMENTS/REQUIREMENTS

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

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	621	CLERK DIS. CT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	139.52	143.04	200.00	200.00	200.00
18	2 1100	Data Processing Costs	91.00				
19		Travel Expenses -					
20	2 1701	Meals			50.00	50.00	50.00
21	2 1702	Lodging	288.00	208.71	350.00	350.00	350.00
22	2 1704	Mileage Allowance	583.22	334.46	400.00	400.00	400.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	125.00	125.00	150.00	150.00	150.00
24	2 2300	Juror Fees					
25	2 2310	Witness Fees					
26	2 2601	District Court Fees	254.20		500.00	500.00	500.00
27	2 7000	Microfilming		364.80	400.00	400.00	400.00
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	621	CLERK DIS. CT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	1,480.94	1,176.01	2,050.00	2,050.00	2,050.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	870.98	110.80	500.00	500.00	500.00
7	3 0128	Supplies - Data Processing	480.00	480.00	500.00	500.00	500.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	1,350.98	590.80	1,000.00	1,000.00	1,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office	312.00	336.00	400.00	400.00	400.00
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	312.00	336.00	400.00	400.00	400.00
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment		500.00	1,000.00	1,000.00	1,000.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	500.00	1,000.00	1,000.00	1,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	3,143.92	2,602.81	4,450.00	4,450.00	4,450.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

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

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES:	(1)	(2)	(3)	(4)	(5)
1	2 0100	Postal Service					
2	2 0200	Telephone Services	950.88	873.98	1,300.00	1,300.00	1,300.00
3	2 1200	Maintenance and Repairs			100.00	100.00	100.00
4		Travel Expenses -					
5	2 1701	Meals					
6	2 1702	Lodging					
7	2 1704	Mileage Allowance					
8	2 1801	Dues, Subscriptions, Registrations, etc.	5.00	5.00	25.00	25.00	25.00
9	2 2300	Juror Fees					
10	2 2310	Witness Fees					
11	2 2602	County Court Costs	909.66	772.00	1,300.00	1,300.00	1,300.00
12	2 7000	Microfilming	1,110.24	790.84	775.00	775.00	775.00
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

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

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	2,975.78	2,441.82	3,500.00	3,500.00	3,500.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	1,385.32	1,648.53	1,800.00	1,800.00	1,800.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	1,385.32	1,648.53	1,800.00	1,800.00	1,800.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 0700	Furniture	449.99	104.99	500.00	500.00	500.00
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	449.99	104.99	500.00	500.00	500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	4,811.09	4,195.34	5,800.00	5,800.00	5,800.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	624	DISTRICT JUDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 2300	Juror Fees					
25	2 2310	Witness Fees					
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	624	DISTRICT JUDGE

DISBURSEMENTS/REQUIREMENTS

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

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	626	CORONER

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance			3,000.00	3,000.00	3,000.00
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 2502	Professional Fees	2,685.30	5,249.55	12,000.00	12,000.00	12,000.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	626	CORONER

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	2,685.30	5,249.55	15,000.00	15,000.00	15,000.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	2,685.30	5,249.55	15,000.00	15,000.00	15,000.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0303	Regular Time Salaries - Maintenance					
3	1 0305	Regular Time Salaries - Custodial	36,045.23	39,649.04	42,000.00	42,000.00	42,000.00
4	1 0403	Part-Time Salaries - Maintenance					
5	1 0406	Part-Time Salaries - Custodial		1,770.00	2,600.00	2,600.00	2,600.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15		TOTAL PERSONAL SERVICES	36,045.23	41,419.04	44,600.00	44,600.00	44,600.00
16	2 ----	OPERATING EXPENSES:					
17	2 0100	Postal Service					
18	2 0200	Telephone Services	331.31	310.25	500.00	500.00	500.00
19	2 0500	Utilities -					
20	2 0501	Light	13,678.17	12,220.90	15,000.00	15,000.00	15,000.00
21	2 0502	Water	5,966.00	5,592.00	8,000.00	8,000.00	8,000.00
22	2 0503	Heating Fuels	12,391.01	9,358.69	12,000.00	12,000.00	12,000.00
23	2 0504	Sewer	237.24	237.24	800.00	800.00	800.00
24	2 0505	Garbage	1,452.00	1,474.50	1,800.00	1,800.00	1,800.00
25	2 0601	Insurance - General Liability					
26	2 1300	Building and Grounds Repair	965.38	11,474.81	22,000.00	22,000.00	22,000.00
27	2 1301	Grounds Repair - Lamp Post			500.00	500.00	500.00
28	2 1610	Lawn Equipment Repair	80.91	305.24	1,000.00	1,000.00	1,000.00
29	2 1704	Mileage					
30	2 4110	Pest Control	900.00	900.00	1,100.00	1,100.00	1,100.00
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 1600	Other Equipment Repair					
2		Travel Expenses					
3	2 1701	Meals					
4	2 1702	Lodging					
5	2 1704	Mileage Allowance					
6	2 1751	Dues, Subscriptions, Registrations, etc.					
7	2 ____						
8	2 ____						
9	2 ____						
10	2 ____						
11	2 ____						
12	2 ____						
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32		TOTAL OPERATING EXPENSES	36,002.02	41,873.63	62,700.00	62,700.00	62,700.00

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office					
2	3 0102	Supplies - Chemical					
3	3 0103	Supplies - Janitorial	1,188.07	2,925.59	3,200.00	3,200.00	3,200.00
4	3 0106	Water Treatment	123.00	62.12	250.00	250.00	250.00
5	3 0107	Building Supplies					
6	3 0109	Shop Tools					
7	3 0111	Food and Beverage Supplies	130.33	115.20	250.00	250.00	250.00
8	3 0119	Building Supplies	1,889.58	375.01	3,000.00	3,000.00	3,000.00
9	3 0120	Ground Supplies, Fuel	3,823.47	7,501.75	9,000.00	9,000.00	9,000.00
10		TOTAL SUPPLIES AND MATERIALS	7,154.45	10,979.67	15,700.00	15,700.00	15,700.00
11	4 ----	EQUIPMENT RENTAL:					
12	4 0100	Equipment Rental - Road					
13	4 0200	Equipment Rental - Office					
14	4 ____						
15		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
16	5 ----	CAPITAL OUTLAY:					
17	5 0301	Cars and Trucks					
18	5 0312	Lawn Equipment	221.49				
19	5 0313	Janitorial Equipment	64.98				
20	5 0314	Outdoor Exercise Enclosure			1,000.00	1,000.00	1,000.00
21	5 0319	Janitorial Equipment		1,177.60	1,000.00	1,000.00	1,000.00
22	5 2500	Sidewalk Renovation			1,200.00	1,200.00	1,200.00
23	5 ____						
24		TOTAL CAPITAL OUTLAY	286.47	1,177.60	3,200.00	3,200.00	3,200.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	79,488.17	95,449.94	126,200.00	126,200.00	126,200.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	643	REAPPRAISAL

DISBURSEMENTS/REQUIREMENTS

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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	643	REAPPRAISAL

DISBURSEMENTS/REQUIREMENTS

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

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0305	Regular Time Salaries - Clerical	31,748.84	32,832.31	34,460.00	34,460.00	34,460.00
3	1 0405	Part-Time Salaries - Clerical	628.60	572.78	1,000.00	1,000.00	1,000.00
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	32,377.44	33,405.09	35,460.00	35,460.00	35,460.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	1,533.01	966.80	1,000.00	1,000.00	1,000.00
18	2 1200	Maintenance and Repairs			100.00	100.00	100.00
19		Travel Expenses -					
20	2 1700	Board Expense			100.00	100.00	100.00
21	2 1702	Lodging					
22	2 1704	Mileage Allowance	3,289.68	4,362.78	5,000.00	5,000.00	5,000.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	155.60	195.00	150.00	150.00	150.00
24	2 9900	SW 4 Miscellaneous Funds	163.00		125.00	125.00	125.00
25	2 9910	SW 4 Communications	144.00	144.00	360.00	360.00	360.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	5,285.29	5,668.58	6,835.00	6,835.00	6,835.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	1,069.82	1,088.84	1,750.00	1,750.00	1,750.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	1,069.82	1,088.84	1,750.00	1,750.00	1,750.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	SW 4 Technology	1,539.69		400.00	400.00	400.00
19	5 0500	Office Equipment			3,000.00	3,000.00	3,000.00
20	5 0502	Data Processing Equipment					
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	1,539.69	-	3,400.00	3,400.00	3,400.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	40,272.24	40,162.51	47,445.00	47,445.00	47,445.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	66,306.66	51,424.95	70,571.00	70,571.00	70,571.00
2	1 0201	Deputy's Salary - Chief	49,773.14	64,337.19	66,000.00	66,000.00	66,000.00
3	1 0202	Deputy Salary - Other	150,846.78	102,706.58	124,280.00	90,000.00	90,000.00
4	1 0305	Overtime for Deputy Sheriffs					
5	1 0405	Part-Time Salaries - Clerical					
6	1 1100	Uniform Allowance	6,432.40	2,799.55	7,400.00	7,400.00	7,400.00
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15		TOTAL PERSONAL SERVICES	273,358.98	221,268.27	268,251.00	233,971.00	233,971.00
16	2 ----	OPERATING EXPENSES:					
17	2 0100	Postal Service	268.80	208.29			
18	2 0200	Telephone Services	9,344.28	9,900.35	9,000.00	9,000.00	9,000.00
19	2 0201	Teletype Services	1,792.00	2,231.35	2,500.00	2,500.00	2,500.00
20	2 0400	Radio Electricity	3,440.22	3,043.02	4,500.00	4,500.00	4,500.00
21	2 0604	Insurance Premiums - Auto	4,993.00	4,562.00	6,000.00	6,000.00	6,000.00
22	2 1100	Data Procesing Costs			500.00	500.00	500.00
23	2 1200	Office Maintenance & Repairs					
24	2 1601	Other Equipment Repair - Auto	5,643.99	5,067.54	7,000.00	7,000.00	7,000.00
25		Travel Expenses -					
26	2 1701	Meals	45.42	110.20	500.00	500.00	500.00
27	2 1702	Lodging	503.00	209.90	1,000.00	1,000.00	1,000.00
28	2 1704	Mileage Allowance	1,055.56	149.34	1,500.00	1,500.00	1,500.00
29	2 1751	Dues, Subscriptions, Registrations, etc.	1,725.00	805.00	6,000.00	6,000.00	6,000.00
30	2 2000	Printing and Publishing			300.00	300.00	300.00
31	2 2901	Law Enforcement Costs	325.50	406.00	500.00	500.00	500.00
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4	2 ____						
5	2 ____						
6	2 ____						
7	2 ____						
8	2 ____						
9	2 ____						
10	2 ____						
11	2 ____						
12	2 ____						
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25		TOTAL OPERATING EXPENSES	29,136.77	26,692.99	39,300.00	39,300.00	39,300.00
26	3 ----	SUPPLIES AND MATERIALS					
27	3 0101	Supplies - Office	1,368.79	2,986.86	2,000.00	2,000.00	2,000.00
28	3 0112	Supplies - Law Enforcement	9,426.91	7,638.62	8,500.00	8,500.00	8,500.00
29	3 0124	D.A.R.E.	1,368.23				
30	3 ____						
31	3 ____						
32	3 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	3 0209	Equipment - Fuel	23,215.22	17,102.18	30,000.00	25,000.00	25,000.00
2	3 0210	Equipment - Grease and Oil					
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7		TOTAL SUPPLIES AND MATERIALS	35,379.15	27,727.66	40,500.00	35,500.00	35,500.00
8	4 ----	EQUIPMENT RENTAL:					
9	4 0200	Equipment Rental - Office					
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
14	5 ----	CAPITAL OUTLAY:					
15	5 0301	Cars and Trucks	39,956.00	249.89	74,000.00	64,000.00	64,000.00
16	5 0302	Radio Equipment	21,289.80				
17	5 0311	Radio Equipment - Backup Generators		1,346.00	7,000.00	7,000.00	7,000.00
18	5 0400	Technical Equipment	4,561.70	11,385.45	12,000.00	12,000.00	12,000.00
19	5 0500	Office Equipment	2,690.81	4,824.66	5,000.00	5,000.00	5,000.00
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	68,498.31	17,806.00	98,000.00	88,000.00	88,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	406,373.21	293,494.92	446,051.00	396,771.00	396,771.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	55,422.24	57,712.50	59,155.32	59,155.32	59,155.32
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	27,984.78	30,220.76	30,000.00	30,000.00	30,000.00
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	83,407.02	87,933.26	89,155.32	89,155.32	89,155.32
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	1,928.14	2,153.78	2,300.00	2,300.00	2,300.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals			75.00	75.00	75.00
21	2 1702	Lodging			200.00	200.00	200.00
22	2 1704	Mileage Allowance	295.74	545.74	600.00	600.00	600.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	615.00	320.00	500.00	500.00	500.00
24	2 2209	Misc Court Costs 1184 Team Expense		46.36	50.00	50.00	50.00
25	2 2400	Attorney Fees - Other	19.99		2,500.00	2,500.00	2,500.00
26	2 2423	Child Abuse Investigations			1,000.00	1,000.00	1,000.00
27	2 2501	Consulting/Expert Witness	1,562.90		1,000.00	1,000.00	1,000.00
28	2 2900	Law Enforcement Fees - Transcripts	177.94	804.58	2,000.00	2,000.00	2,000.00
29	2 6700	County Law Library		184.45	200.00	200.00	200.00
30	2 8500	Blood Tests			1,000.00	1,000.00	1,000.00
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	4,599.71	4,054.91	11,425.00	11,425.00	11,425.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	11.99	25.69	300.00	300.00	300.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	11.99	25.69	300.00	300.00	300.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	Data Processing Equipment	3,057.70		750.00	750.00	750.00
19	5 0500	Office Equipment	318.76	276.11	300.00	300.00	300.00
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	3,376.46	276.11	1,050.00	1,050.00	1,050.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	91,395.18	92,289.97	101,930.32	101,930.32	101,930.32

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	653	COMM CENTER

DISBURSEMENTS/REQUIREMENTS

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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	653	COMM CENTER

DISBURSEMENTS/REQUIREMENTS

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

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Regular Time Salary - Chief					
3	1 0202	Regular Time Salaries - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0315	Regular Time Salaries - Correctional					
6	1 0400	Regular Time Salaries - Dispatchers	187,453.59	225,784.22	240,000.00	240,000.00	240,000.00
7	1 0415	Part-Time Salaries - Correctional					
8	1 1100	Uniform Allowance					
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15	1 ____						
16	1 ____						
17	1 ____						
18	1 ____						
19		TOTAL PERSONAL SERVICES	187,453.59	225,784.22	240,000.00	240,000.00	240,000.00
20	2 ----	OPERATING EXPENSES:					
21	2 0100	Postal Service			100.00	100.00	100.00
22	2 0200	Telephone Services					
23	2 0500	Utilities -					
24	2 0501	Light					
25	2 0502	Water					
26	2 0503	Heating Fuels					
27	2 0504	Sewer					
28	2 0505	Garbage					
29	2 0609	Fire Alarm Inspection	609.50	324.00	600.00	600.00	600.00
30	2 1200	Maintenance and Repairs	2,187.75	56.99	500.00	500.00	500.00
31	2 1600	Other Equipment Repair		264.00	500.00	500.00	500.00
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1		Travel Expenses -					
2	2 1701	Meals			100.00	100.00	100.00
3	2 1702	Lodging			300.00	300.00	300.00
4	2 1704	Mileage Allowance			200.00	200.00	200.00
5	2 1751	Dues, Subscriptions, Registrations, etc.			100.00	100.00	100.00
6	2 1900	Board of Prisoners	11,926.88	12,791.88	15,000.00	15,000.00	15,000.00
7	2 1901	Boarding Contracts					
8	2 1902	Laundry					
9	2 1903	Medical	905.84	10,634.60	20,000.00	20,000.00	20,000.00
10	2 3100	Provision and Clothing	306.95		1,200.00	1,200.00	1,200.00
11	2 4000	Prisonor Transport		508.75	1,500.00	1,500.00	1,500.00
12	2 8501	Physical Exams	174.75	70.00	500.00	500.00	500.00
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32		TOTAL OPERATING EXPENSES	16,111.67	24,650.22	40,600.00	40,600.00	40,600.00

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office	219.96		750.00	750.00	750.00
2	3 0102	Supplies - Chemical					
3	3 0103	Supplies - Janitorial					
4	3 0111	Supplies - Food and Beverage					
5	3 0112	Supplies - Law Enforcement					
6	3 ____						
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	219.96	-	750.00	750.00	750.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment Rental - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0302	Radio Equipment			1,200.00	1,200.00	1,200.00
19	5 0500	Office Equipment	250.00		500.00	500.00	500.00
20	5 0502	Data Processing Equipment					
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	250.00	-	1,700.00	1,700.00	1,700.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	204,035.22	250,434.44	283,050.00	283,050.00	283,050.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	693	EMERGENCY MGR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0449	Contracts w/Other Governments	26,071.12	27,478.00	32,189.38	32,189.38	32,189.38
18	2 1701	Homeland Security Grants	70,000.00				
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 9900	Miscellaneous	231.30	310.26	815.00	815.00	815.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	693	EMERGENCY MGR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	96,302.42	27,788.26	33,004.38	33,004.38	33,004.38
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	96,302.42	27,788.26	33,004.38	33,004.38	33,004.38

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	702	CO SURVEYOR

DISBURSEMENTS/REQUIREMENTS

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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	702	CO SURVEYOR

DISBURSEMENTS/REQUIREMENTS

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

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	733	NOX WEED CTRL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	40,702.80	43,513.20	45,500.00	45,500.00	45,500.00
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 0801	Workers Compensation	769.00	835.00	900.00	900.00	900.00
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13		TOTAL PERSONAL SERVICES	41,471.80	44,348.20	46,400.00	46,400.00	46,400.00
14	2 ----	OPERATING EXPENSES:					
15	2 0200	Telephone Services	1,142.94	1,280.00	1,300.00	1,300.00	1,300.00
16	2 0601	Insurance - General Liability	732.00	917.00	1,000.00	1,000.00	1,000.00
17	2 0604	Car/Pickup Insurance	757.00	677.00	700.00	700.00	700.00
18	2 1602	Equipment Repair - Pickups	94.08	2,137.18	1,500.00	1,500.00	1,500.00
19		Travel Expenses -					
20	2 1701	Meals		251.82	300.00	300.00	300.00
21	2 1702	Lodging	1,075.75	1,815.42	2,000.00	2,000.00	2,000.00
22	2 1704	Mileage Allowance	465.00	792.27	900.00	900.00	900.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	1,026.75	705.00	900.00	900.00	900.00
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	733	NOX WEED CTRL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	5,293.52	8,575.69	8,600.00	8,600.00	8,600.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	565.38	180.66	300.00	300.00	300.00
7	3 0102	Supplies - Chemical	141.20	1,296.93	2,500.00	2,500.00	2,500.00
8	3 0209	Machine & Equipment Fuel	1,296.58	1,388.66	2,000.00	2,000.00	2,000.00
9	3 0212	Equipment Repairs		105.10	400.00	400.00	400.00
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	2,003.16	2,971.35	5,200.00	5,200.00	5,200.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 0600	Spraying Equipment	67.91	33.20	300.00	300.00	300.00
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	67.91	33.20	300.00	300.00	300.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	48,836.39	55,928.44	60,500.00	60,500.00	60,500.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	801	EMERGENCY RELIEF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Office Equipment Repair					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1801	Dues, Subscriptions, Registrations, etc.					
24	2 3050	Emergency Relief	1,800.00	1,800.00	20,000.00	20,000.00	20,000.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	801	EMERGENCY RELIEF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	1,800.00	1,800.00	20,000.00	20,000.00	20,000.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	Data Processing Equipment					
19	5 0500	Office Equipment					
20	5 0700	Furniture					
21	5 1309	Data Processing Software					
22	5 1500	Grave Markers and Flags					
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	1,800.00	1,800.00	20,000.00	20,000.00	20,000.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	803	VET SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 0100	Official's Salary	23,015.76	24,741.96	25,360.54	25,360.54	25,360.54
3	1 ____						
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	23,015.76	24,741.96	25,360.54	25,360.54	25,360.54
15	2 ----	OPERATING EXPENSES:					
16	2 0200	Telephone Services	1,261.59	1,343.83	1,350.00	1,350.00	1,350.00
17	2 ----	Travel Expense					
18	2 1701	Meals	82.58	103.94	200.00	200.00	200.00
19	2 1702	Lodging	911.85	956.70	1,200.00	1,200.00	1,200.00
20	2 1704	Mileage Allowance	627.42	581.16	600.00	600.00	600.00
21	2 1801	Dues, Subscriptions, Registrations, etc.	405.00	490.00	500.00	500.00	500.00
22	2 2000	Printing and Publishing					
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	803	VET. SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	3,288.44	3,475.63	3,850.00	3,850.00	3,850.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Office Supplies	121.98		150.00	150.00	150.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	121.98	-	150.00	150.00	150.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office			1,500.00	1,500.00	1,500.00
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	1,500.00	1,500.00	1,500.00
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	Data Processing Equipment	449.00	449.00	500.00	500.00	500.00
19	5 1309	Data Processing Software			500.00	500.00	500.00
20	5 1500	Grave Markers and Flags	979.57		1,000.00	1,000.00	1,000.00
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	1,428.57	449.00	2,000.00	2,000.00	2,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	27,854.75	28,666.59	32,860.54	32,860.54	32,860.54

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	822	INSTITUTIONS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 ____						
3	1 ____						
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 2807	Regional Services - SWATS	3,982.00	5,441.00	5,572.00	5,572.00	5,572.00
17	2 3010	Domestic Abuse	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
18	2 3011	Family Resource Center	3,500.00	4,000.00	4,500.00	4,500.00	4,500.00
19	2 3012	Praire Plains CASA	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
20	2 3013	Bridge of Hope	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
21	2 3014	Humane Society	500.00	500.00	500.00	500.00	500.00
22	2 3060	Regional Humane Services - NP	12,101.54	2,774.19	19,642.00	19,642.00	19,642.00
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	822	INSTITUTIONS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	28,483.54	21,115.19	38,614.00	38,614.00	38,614.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 ____						
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 ____						
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	28,483.54	21,115.19	38,614.00	38,614.00	38,614.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 ____	Regular Time Salaries -					
2	1 ____	Regular Time Salaries -					
3	1 ____	Part-Time Salaries -					
4	1 ____	Part-Time Salaries -					
5	1 0800	Insurance Premiums	29,333.00	33,514.75	60,000.00	60,000.00	60,000.00
6	1 0801	Workmen's Compensation	9,490.00	10,302.00	10,302.00	10,302.00	10,302.00
7	1 0802	Health - Accident	76,950.00	61,250.00	62,000.00	62,000.00	62,000.00
8	1 0803	Group	224,753.08	250,475.78	291,500.00	291,500.00	291,500.00
9	1 0804	Life - Colonial			600.00	600.00	600.00
10	1 0900	Retirement Contributions -	75,581.14	79,291.61	82,000.00	82,000.00	82,000.00
11	1 0901	Regular - County Plan	312.00				
12	1 0903	Prior Service		252.00	252.00	252.00	252.00
13	1 1000	OASI - Social Security	84,594.03	85,655.76	88,000.00	88,000.00	88,000.00
14	1 1500	Unemployment Contributions					
15	1 ____						
16	1 ____						
17	1 ____						
18	1 ____						
19	1 ____						
20	1 ____						
21	1 ____						
22	1 ____						
23		TOTAL PERSONAL SERVICES	501,013.25	520,741.90	594,654.00	594,654.00	594,654.00
24	2 ----	OPERATING EXPENSES:					
25	2 0100	Postal Services	11,509.00	12,012.20	13,000.00	13,000.00	13,000.00
26	2 0209	Fuel (County Car)					
27	2 0500	Utilities -					
28	2 0600	Insurance Premiums -					
29	2 0601	General Liability	636.00	3,988.00	3,988.00	3,988.00	3,988.00
30	2 0602	Physical Damage	14,886.00	19,306.00	19,306.00	19,306.00	19,306.00
31	2 0603	County - Carrier Insurance					
32	2 0605	Errors and Ommissions	3,382.00	3,776.00	3,776.00	3,776.00	3,776.00

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 0700	Employee Bonds					
2	2 0800	Official's Bonds	1,173.00	1,219.00	1,219.00	1,219.00	1,219.00
3	2 1100	Data Processing Costs	19,354.00	27,767.00	29,000.00	29,000.00	29,000.00
4	2 1103	Website Cost	756.00	780.00	800.00	800.00	800.00
5	2 1150	LB644 Property Tax Request Act	1,904.09		3,000.00	3,000.00	3,000.00
6	2 1300	Building Repair					
7		Travel Expenses -					
8	2 1701	Meals					
9	2 1702	Lodging					
10	2 1703	Transportation - Commercial					
11	2 1704	Mileage Allowance					
12	2 1801	Dues, Subscriptions, Regist., etc.	5,661.27	5,697.62	7,000.00	7,000.00	7,000.00
13	2 2000	Printing and Publishing	8,728.66	10,579.07	11,000.00	11,000.00	11,000.00
14	2 2301	District Court Jury Fees		1,181.91	20,000.00	20,000.00	20,000.00
15	2 2302	Jury Fees - County Fees			3,000.00	3,000.00	3,000.00
16	2 2310	County Court Witness Fees			1,500.00	1,500.00	1,500.00
17	2 2400	Attorney's Fees - Foreclosure	50.00		200.00	200.00	200.00
18	2 2401	Court Appointed Council	23,439.64	29,459.00	50,000.00	50,000.00	50,000.00
19	2 2405	District Court Public Defender	38,953.44	39,365.35	43,000.00	43,000.00	43,000.00
20	2 2500	Mental Health Board Costs	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00
21	2 2601	District Court Costs	693.85	2,161.58	6,000.00	6,000.00	6,000.00
22	2 2603	Juvenile Court Costs					
23	2 2604	District Judge Costs	422.77	157.11	250.00	250.00	250.00
24	2 2606	Juvenile Judge Costs					
25	2 2700	Mental Health Board Costs			2,000.00	2,000.00	2,000.00
26	2 2801	Norfolk Regional Center					
27	2 2802	Beatrice State Home					
28	2 2803	Hastings Regional Center					
29	2 2804	Nebraska Psychiatric Center					
30	2 2805	Lincoln Regional Center					
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 3700	Fair Expenses					
2	2 3900	Contract for Reappraisal					
3	2 4001	Sanitary Landfill					
4	2 4100	Weed Control					
5	2 4110	Pest Control					
6	2 4300	Economic Development					
7	2 4400	Intergovernmental Payments					
8	2 4401	Soil & Water Conservation					
9	2 4403	Flood Control					
10	2 4404	Natural Disaster					
11	2 4405	Planning Costs					
12	2 4406	Predatory Animal Control					
13	2 4408	Ambulance Costs					
14	2 4411	Area Agency on Aging	2,357.04	2,453.64	2,531.00	2,531.00	2,531.00
15	2 4414	Health Planning Costs					
16	2 4420	Mental Health Service Act					
17	2 4421	Mental Retardation Service Act					
18	2 4422	Alcoholism Services Act					
19	2 4426	Historical Society					
20	2 4427	Museum					
21	2 4428	Library	400.00	400.00	400.00	400.00	400.00
22	2 4429	Bookmobile					
23	2 4430	Parks and Recreation					
24	2 4432	Handi-Bus	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
25	2 4453	District Court Bailiff	5,646.18	5,728.74	6,000.00	6,000.00	6,000.00
26	2 6600	Vital Statistics					
27	2 6900	Judgments					
28	2 7200	Abandoned Cemetery Maintenance					
29	2 7300	Cadastral Maps					
30	2 7400	Budget Assistance	2,900.00	3,000.00	3,100.00	3,100.00	3,100.00
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 8300	Probation Costs	3,943.53	4,200.81	4,300.00	4,300.00	4,300.00
2	2 8301	Adult Probation Officer					
3	2 8302	Juvenile Court Probation Officer					
4	2 8303	County Court Probation Officer					
5	2 8304	District Court Probation Officer					
6	2 8305	Miscellaneous		615.45			
7	2 9900	Miscellaneous	1,007.47	1,328.04	10,000.00	10,000.00	10,000.00
8	2 ____						
9	2 ____						
10	2 ____						
11	2 ____						
12	2 ____						
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32		TOTAL OPERATING EXPENSES	161,603.94	188,976.52	258,170.00	258,170.00	258,170.00

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Disbursements Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0100	Supplies		90.30	200.00	200.00	200.00
2	3 ____						
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7		TOTAL SUPPLIES AND MATERIALS	-	90.30	200.00	200.00	200.00
8	4 ----	EQUIPMENT RENTAL:					
9	4 0200	Equipment - Office	1,577.36	1,558.36	2,000.00	2,000.00	2,000.00
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	1,577.36	1,558.36	2,000.00	2,000.00	2,000.00
14	5 ----	CAPITAL OUTLAY:					
15	5 0300	Machinery and Equipment					
16	5 0500	Office Equipment			500.00	500.00	500.00
17	5 0700	Furniture					
18	5 1100	Other Equipment	3,156.15	3,003.27	3,500.00	3,500.00	3,500.00
19	5 ____						
20		TOTAL CAPITAL OUTLAY	3,156.15	3,003.27	4,000.00	4,000.00	4,000.00
21	7 ----	TRANSFERS OUT:					
22	7 0200	Transfers Out to Road Fund	424,132.00	302,227.75	908,679.00	608,679.00	608,679.00
23							
24		TOTAL TRANSFERS	424,132.00	302,227.75	908,679.00	608,679.00	608,679.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	1,091,482.70	1,016,598.10	1,767,703.00	1,467,703.00	1,467,703.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

DISBURSEMENTS/REQUIREMENTS

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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	0	0

DISBURSEMENTS/REQUIREMENTS

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

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

DISBURSEMENTS/REQUIREMENTS

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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	0	0

DISBURSEMENTS/REQUIREMENTS

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

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	271 00	NET FUND BALANCE, 7-1-	743,923.90	590,394.07	286,536.00	286,536.00	283,536.00
2							
3		INTERGOVERNMENTAL FEDERAL					
4	330 20	Highway Safety					
5	333 01	Federal Aid Secondary					
6	334 01	Emergency Flood Relief					
7	335 01	Forest Reserve					
8	338 01	US Entitlement Land	12,686.00	13,492.00	13,000.00	13,000.00	13,000.00
9							
10		TOTAL FEDERAL RECEIPTS	12,686.00	13,492.00	13,000.00	13,000.00	13,000.00
11		INTERGOVERNMENTAL STATE					
12	344 05	Property Tax Credit					
13	346 01	Pro-Rate Motor Vehicle					
14	347 01	Highway/Street Allocation	755,205.21	806,018.06	820,580.00	820,580.00	820,580.00
15	347 02	Incentive Payments	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
16	346 03	Motor Vehicle Fee	52,595.01	57,846.34	52,000.00	52,000.00	52,000.00
17	344 01	Homestead Exemption					
18							
19							
20							
21							
22		TOTAL STATE RECEIPTS	813,800.22	869,864.40	878,580.00	878,580.00	878,580.00
23		INTERGOVERNMENTAL LOCAL					
24	346 05	Nameplate Capacity Tax					
25	351 01	Interlocal Government Payments					
26	351 01	Interlocal Government Payments					
27	353 01	In-Lieu-of-Tax - 1957/Prior	13.64	13.64	13.00	13.00	13.00
28	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
29	353 03	In-Lieu-of-Tax - Housing Authority					
30	361 03	Sales Tax Comission	1,022.59	701.91	700.00	700.00	700.00
31	510 01	Interest on Investments					
32	530 01	Sale of Surplus Property - Equipment					

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
		INTERGOVERNMENTAL LOCAL	(1)	(2)	(3)	(4)	(5)
1	420 30	Cost Reimbursement	300.00	1,452.00			
2	530 02	Sale of Property - Land & Buildings					
3	530 03	Sale of Surplus Property - Misc.	3,834.64	17,815.51			
4	530 05	Sale of Materials					
5	531 01	Judgments & Settlements					
6	531 02	Insurance Settlements		624.00	5,000.00	5,000.00	5,000.00
7	540 01	Miscellaneous Revenue					
8							
9							
10							
11							
12							
13							
14							
15		TOTAL LOCAL RECEIPTS	5,170.87	20,607.06	5,713.00	5,713.00	5,713.00
16		TRANSFERS IN:					
17	590 02	Transfers	524,132.00	402,227.75	908,679.00	908,679.00	908,679.00
18							
19							
20							
21							
22		TOTAL TRANSFERS IN	524,132.00	402,227.75	908,679.00	908,679.00	908,679.00
23	305 00	PERSONAL & REAL PROPERTY TAXES	82.92	58.84			
24		TOTAL RESOURCES AVAILABLE	2,099,795.91	1,896,644.12	2,092,508.00	2,092,508.00	2,089,508.00
25		LESS DISBURSEMENTS	1,509,401.84	1,610,108.12			
26		BALANCE FORWARD	590,394.07	286,536.00			

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

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0300	Regular Time Salary:					
2	1 0301	Administrative	11,576.14	10,582.65	15,000.00	15,000.00	15,000.00
3	1 0303	Maintenance	293,557.50	357,335.75	400,000.00	400,000.00	400,000.00
4	1 0304	Construction					
5	1 0305	Clerical					
6	1 0306	Custodial					
7	1 0800	Insurance Deductible	4,248.00	288.00	13,000.00	13,000.00	13,000.00
8	1 0801	Workmen's Compensation	15,389.00	16,707.00	16,707.00	16,707.00	16,707.00
9	1 0802	Cash in Lieu	29,150.00	29,350.00	33,000.00	33,000.00	33,000.00
10	1 0803	Group	48,523.00	56,978.98	82,724.00	82,724.00	82,724.00
11	1 0804	Life - Colonial			216.00	216.00	216.00
12	1 0900	Retirement Contributions	19,814.97	24,120.23	27,000.00	27,000.00	27,000.00
13	1 1000	FICA	23,696.99	28,483.06	32,000.00	32,000.00	32,000.00
14	1 1300	Other Personal Services -					
15	1 1500	Unemployment Contributions					
16	1 ____						
17	1 ____						
18	1 ____						
19	1 ____						
20		TOTAL PERSONAL SERVICES	445,955.60	523,845.67	619,647.00	619,647.00	619,647.00
21	2 ----	OPERATING EXPENSES:					
22	2 0100	Postal Services					
23	2 0200	Telephone Services	4,183.96	4,230.91	4,500.00	4,500.00	4,500.00
24	2 0500	Utilities -					
25	2 0501	Electricity	2,577.13	2,157.09	2,700.00	2,700.00	2,700.00
26	2 0502	Water	1,215.44	1,239.71	1,400.00	1,400.00	1,400.00
27	2 0503	Heating Fuels	8,054.24	6,181.57	8,500.00	8,500.00	8,500.00
28	2 0504	Sewer	673.80	676.80	750.00	750.00	750.00
29	2 0505	Garbage	1,348.92	1,339.67	1,400.00	1,400.00	1,400.00
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	2 -----	OPERATING EXPENSES - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 0600	Insurance Premiums -					
2	2 0601	General Liability	1,454.00	1,514.00	1,514.00	1,514.00	1,514.00
3	2 0602	Physical Damage Insurance	6,974.00	8,666.00	8,666.00	8,666.00	8,666.00
4	2 0604	Machine & Vehicle Insurance	11,545.00	10,461.00	10,461.00	10,461.00	10,461.00
5	2 0605	Errors & Omissions	376.00	420.00	420.00	420.00	420.00
6	2 1211	Road Equipment Repair	875.00		2,500.00	2,500.00	2,500.00
7	2 1300	Maintenance and Repairs		10,442.41	15,000.00	15,000.00	15,000.00
8	2 1400	Road Equipment Repair - Parts	55,379.64	58,472.03	100,000.00	100,000.00	100,000.00
9	2 1500	Road Equipment Repair - Labor	46,273.52	43,868.04	60,000.00	60,000.00	60,000.00
10	2 1600	Other Equipment Repair			1,500.00	1,500.00	1,500.00
11		Travel Expenses -					
12	2 1701	Meals			50.00	50.00	50.00
13	2 1702	Lodging			100.00	100.00	100.00
14	2 1703	Transportation - Commercial					
15	2 1704	Mileage Allowance	98.38		500.00	500.00	500.00
16	2 1751	Dues, Subscriptions, Registrations, etc.					
17	2 2000	Printing & Publishing			300.00	300.00	300.00
18	2 3030	Drug & Alcohol Test	291.00	597.25	650.00	650.00	650.00
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26		TOTAL OPERATING EXPENSES	141,320.03	150,266.48	220,911.00	220,911.00	220,911.00
27	3 ----	SUPPLIES AND MATERIALS:					
28	3 0101	Office Supplies			250.00	250.00	250.00
29	3 0102	Chemical Supplies	40,496.09	22,935.04	45,000.00	45,000.00	45,000.00
30	3 0103	Janitorial Supplies			200.00	200.00	200.00
31	3 0106	Shop Suppplies	6,123.96	4,570.03	6,500.00	6,500.00	6,500.00
32	3 0109	Shop Tools	315.45	137.49	4,000.00	4,000.00	4,000.00

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	3 0110	Small Tools	42.00	388.00	2,000.00	2,000.00	2,000.00
2	3 ____						
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7	3 ____						
8	3 ____						
9	3 0200	Materials -					
10	3 0201	Asphaltic			180,000.00	180,000.00	180,000.00
11	3 0202	Gravel and Borrow	183,029.40	198,977.78	140,000.00	140,000.00	140,000.00
12	3 0203	Grader Blades	50,746.07	25,357.19	25,000.00	25,000.00	25,000.00
13	3 0206	Culverts		28,687.50	25,000.00	25,000.00	25,000.00
14	3 0207	Steel Products					
15	3 0208	Lumber					
16	3 0209	Machinery & Equipment Fuel	138,412.49	140,154.42	150,000.00	150,000.00	150,000.00
17	3 0210	Machinery and Equipment Grease & Oil	735.60	1,562.14	2,500.00	2,500.00	2,500.00
18	3 0211	Machinery & Equip. Tire & Tire Repair	27,355.92	16,956.65	25,000.00	25,000.00	25,000.00
19	3 ____						
20	3 ____						
21	3 ____						
22	3 ____						
23	3 0218	Chains			3,000.00	3,000.00	3,000.00
24	3 0300	Traffic Control -					
25	3 0301	Signs and Posts	14,412.86	11,514.39	15,000.00	15,000.00	15,000.00
26	3 0304	Guide Posts and Delineators					
27	3 0305	Signals and Lighting					
28	3 0306	Pavement Marking					
29	3 0308	Flares, Flags, Barricades					
30	3 ____						
31	3 ____						
32	3 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	3 0400	Miscellaneous Supplies and Materials					
2	3 ____						
3	3 ____						
4	3 ____						
5		TOTAL SUPPLIES AND MATERIALS	461,669.84	451,240.63	623,450.00	623,450.00	623,450.00
6	4 ----	EQUIPMENT RENTAL:					
7	4 0100	Road Equipment Rental	11,606.12	11,550.27	10,000.00	10,000.00	10,000.00
8	4 ____						
9	4 ____						
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	11,606.12	11,550.27	10,000.00	10,000.00	10,000.00
14	5 ----	CAPITAL OUTLAY:					
15	5 0100	Land -					
16	5 0101	Land Easement & Other			1,000.00	1,000.00	1,000.00
17	5 0200	Buildings					
18	5 0300	Machinery and Equipment -					
19	5 0301	Cars and Trucks					
20	5 0307	Motor Graders and Loaders	310,790.00	345,000.00			
21	5 0311	Other Road Equipment	119,950.00	117,990.71	300,000.00	300,000.00	300,000.00
22	5 ____						
23	5 ____						
24	5 ____						
25	5 ____						
26	5 ____						
27	5 ____						
28	5 ____						
29	5 ____						
30	5 ____						
31	5 ____						
32	5 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	5 ----	CAPITAL OUTLAY - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	5 ____						
2	5 ____						
3	5 ____						
4	5 ____						
5	5 ____						
6	5 ____						
7	5 ____						
8	5 1200	Capital Outlay Contracts					
9	5 1201	Armor Coating					
10	5 1202	Grading					
11	5 1211	Bridges					
12	5 1216	Gravel Surfacing					
13	5 ____						
14	5 ____						
15	5 ____						
16	5 ____						
17	5 ____						
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 1500	Capitalized Fees					
23	5 1302	Engineering	17,625.00	7,848.36	15,000.00	15,000.00	15,000.00
24	5 1304	Surveyor	485.25	2,366.00	2,500.00	2,500.00	2,500.00
25	5 ____						
26	5 ____						
27	5 ____						
28	5 ____						
29	5 ____						
30	5 ____						
31	5 ____						
32	5 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Activity Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
	5 ----	CAPITAL OUTLAY - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	5 ____						
2	5 ____						
3	5 ____						
4	5 ____						
5	5 ____						
6	5 ____						
7	5 ____						
8		TOTAL CAPITAL OUTLAY	448,850.25	473,205.07	318,500.00	318,500.00	318,500.00
9	6 ----	DEBT SERVICE:					
10	6 0100	Principal Retirement					
11	6 0200	Interest Payments					
12	6 ____						
13	6 ____						
14		TOTAL DEBT SERVICE	-	-	-	-	-
15	7 ----	TRANSFERS OUT:					
16	7 0200	Transfers form General Fund			908,679.00	608,679.00	608,679.00
17	7 ____	Transfers from Inheritance				300,000.00	300,000.00
18	7 ____						
19	7 ____						
20	7 ____						
21		TOTAL TRANSFERS OUT	-	-	908,679.00	908,679.00	908,679.00
22		TOTAL DISBURSEMENTS (To C-1-2)	1,509,401.84	1,610,108.12			
23		TOTAL BUDGET OF DISBURSEMENTS			2,701,187.00	2,701,187.00	2,701,187.00
24		NECESSARY CASH RESERVE			300,000.00	300,000.00	300,000.00
25		TOTAL REQUIREMENTS			3,001,187.00	3,001,187.00	3,001,187.00

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	0650	HIGHWAY BUYBACK
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	222,663.23	242,996.97	67,949.00	67,949.00	67,949.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	347 50	Highway Street Buyback (STP)	91,406.29	89,231.16	83,826.74	83,826.74	83,826.74
	347 60	Highway Bridge Buyback (HBP)	30,582.33	18,617.07	23,185.78	23,185.78	23,185.78
		TOTAL STATE RECEIPTS	121,988.62	107,848.23	107,012.52	107,012.52	107,012.52
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	344,651.85	350,845.20	174,961.52	174,961.52	174,961.52
		LESS: DISBURSEMENTS	101,654.88	282,896.20			
		BALANCE FORWARD	242,996.97	67,949.00			

	Code	Description
Fund	0650	HIGHWAY BUYBACK
Function		

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

	Code	Description
Fund	0650	HIGHWAY BUYBACK
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 0201	Asphaltic		160,444.80	100,000.00	100,000.00	100,000.00
	3 0206	Culverts		16,135.20			
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	176,580.00	100,000.00	100,000.00	100,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 1201	Road Improvements	101,654.88	106,316.20	67,949.00	67,949.00	67,949.00
	5 ____						

	Code	Description
Fund	0650	HIGHWAY BUYBACK
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	101,654.88	106,316.20	67,949.00	67,949.00	67,949.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	101,654.88	282,896.20			
		TOTAL BUDGET OF DISBURSEMENTS			167,949.00	167,949.00	167,949.00
		NECESSARY CASH RESERVE			7,012.52	7,012.52	7,012.52
		TOTAL REQUIREMENTS			174,961.52	174,961.52	174,961.52

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	0990	VISITOR PROMO
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	13,169.28	14,261.59	14,591.05	14,591.05	14,591.05
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	315 00	Visitor Promotion	2,842.50	2,519.90	2,500.00	2,500.00	2,500.00
		TOTAL LOCAL RECEIPTS	2,842.50	2,519.90	2,500.00	2,500.00	2,500.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	16,011.78	16,781.49	17,091.05	17,091.05	17,091.05
		LESS: DISBURSEMENTS	1,750.19	2,190.44			
		BALANCE FORWARD	14,261.59	14,591.05			

	Code	Description
Fund	0990	VISITOR PROMO
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1012	Printing and Publishing	553.31	400.00	500.00	500.00	500.00
		Travel Expenses -	146.88	1,265.44	1,000.00	1,000.00	1,000.00
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1801	Dues, Subscriptions, Registrations, etc.	300.00	525.00	500.00	500.00	500.00
	2 6070	Special Projects	750.00		1,000.00	1,000.00	1,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0990	VISITOR PROMO
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	1,750.19	2,190.44	3,000.00	3,000.00	3,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	0990	VISITOR PROMO
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	1,750.19	2,190.44			
		TOTAL BUDGET OF DISBURSEMENTS			3,000.00	3,000.00	3,000.00
		NECESSARY CASH RESERVE			14,091.05	14,091.05	14,091.05
		TOTAL REQUIREMENTS			17,091.05	17,091.05	17,091.05

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	0995	VISITOR IMPROV
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	25,023.74	27,866.26	27,886.13	27,886.13	27,886.13
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	315 00	Visitor Improvement	2,842.52	2,519.87	2,500.00	2,500.00	2,500.00
		TOTAL LOCAL RECEIPTS	2,842.52	2,519.87	2,500.00	2,500.00	2,500.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	27,866.26	30,386.13	30,386.13	30,386.13	30,386.13
		LESS: DISBURSEMENTS	-	2,500.00			
		BALANCE FORWARD	27,866.26	27,886.13			

	Code	Description
Fund	0995	VISITOR IMPROV
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 6070	Special Projects		2,500.00	2,500.00	2,500.00	2,500.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0995	VISITOR IMPROV
Function		

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

	Code	Description
Fund	0995	VISITOR IMPROV
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	2,500.00			
		TOTAL BUDGET OF DISBURSEMENTS			2,500.00	2,500.00	2,500.00
		NECESSARY CASH RESERVE			27,886.13	27,886.13	27,886.13
		TOTAL REQUIREMENTS			30,386.13	30,386.13	30,386.13

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	1150	RED OF DEEDS P&M
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	22,078.09	21,342.55	20,657.21	20,657.21	20,657.21
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
	394 01	Preservation & Modernization	2,397.50	2,354.50	2,300.00	2,300.00	2,300.00
		TOTAL STATE RECEIPTS	2,397.50	2,354.50	2,300.00	2,300.00	2,300.00
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	24,475.59	23,697.05	22,957.21	22,957.21	22,957.21
		LESS: DISBURSEMENTS	3,133.04	3,039.84			
		BALANCE FORWARD	21,342.55	20,657.21			

	Code	Description
Fund	1150	RED OF DEEDS P&M
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1100	Data Processing Costs	3,133.04	3,039.84	20,000.00	20,000.00	20,000.00
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	1150	RED OF DEEDS P&M
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	3,133.04	3,039.84	20,000.00	20,000.00	20,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	1150	RED OF DEEDS P&M
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	3,133.04	3,039.84			
		TOTAL BUDGET OF DISBURSEMENTS			20,000.00	20,000.00	20,000.00
		NECESSARY CASH RESERVE			2,957.21	2,957.21	2,957.21
		TOTAL REQUIREMENTS			22,957.21	22,957.21	22,957.21

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	1900	VETERANS' AID
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	5,171.23	5,171.84	5,172.45	5,172.45	5,172.45
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior		0.61			
	353 02	In-Lieu-of-Tax - 5% Gross Revenue	0.61				
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	0.61	0.61	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	5,171.84	5,172.45	5,172.45	5,172.45	5,172.45
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	5,171.84	5,172.45			

	Code	Description
Fund	1900	VETERANS' AID
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 9900	Miscellaneous Expense			5,000.00	5,000.00	5,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	1900	VETERANS' AID
Function		

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

	Code	Description
Fund	1900	VETERANS' AID
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			5,000.00	5,000.00	5,000.00
		NECESSARY CASH RESERVE			172.45	172.45	172.45
		TOTAL REQUIREMENTS			5,172.45	5,172.45	5,172.45

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	2355	STOP
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	6,097.67	5,959.20	4,734.20	4,734.20	4,734.20
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
	340 01	Grant - State		4,125.00			
		TOTAL STATE RECEIPTS	-	4,125.00	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	540 01	Miscellaneous Revenue	5,979.20	150.00			
		TOTAL LOCAL RECEIPTS	5,979.20	150.00	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	12,076.87	10,234.20	4,734.20	4,734.20	4,734.20
		LESS: DISBURSEMENTS	6,117.67	5,500.00			
		BALANCE FORWARD	5,959.20	4,734.20			

	Code	Description
Fund	2355	STOP
Function		

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

	Code	Description
Fund	2355	STOP
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office	2,596.75	5,500.00	4,734.20	4,734.20	4,734.20
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	2,596.75	5,500.00	4,734.20	4,734.20	4,734.20
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0800	Cameras	3,520.92				
	5 ____						

	Code	Description
Fund	2355	STOP
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	3,520.92	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	6,117.67	5,500.00			
		TOTAL BUDGET OF DISBURSEMENTS			4,734.20	4,734.20	4,734.20
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			4,734.20	4,734.20	4,734.20

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

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	Code	Description
Fund	2360	DRUG ENFORCEMENT
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	2,332.79				
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	2,332.79	-	-	-	-
		LESS: DISBURSEMENTS	2,332.79	-			
		BALANCE FORWARD	-	-			

.

	Code	Description
Fund	2360	DRUG ENFORCEMENT
Function		

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

.

	Code	Description
Fund	2360	DRUG ENFORCEMENT
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 0112	Law Enforcement Supplies	2,332.79				
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	2,332.79	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

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	Code	Description
Fund	2360	DRUG ENFORCEMENT
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	2,332.79	-			
		TOTAL BUDGET OF DISBURSEMENTS			-	-	-
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			-	-	-

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	2580	COVID ARPA
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	403,968.91	139,051.83	139,051.83	139,051.83	139,051.83
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	403,968.91	139,051.83	139,051.83	139,051.83	139,051.83
		LESS: DISBURSEMENTS	264,917.08	-			
		BALANCE FORWARD	139,051.83	139,051.83			

	Code	Description
Fund	2580	COVID ARPA
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 9900	Covid American Rescue	264,917.08		139,051.83	139,051.83	139,051.83
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2580	COVID ARPA
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	264,917.08	-	139,051.83	139,051.83	139,051.83
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2580	COVID ARPA
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	264,917.08	-			
		TOTAL BUDGET OF DISBURSEMENTS			139,051.83	139,051.83	139,051.83
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			139,051.83	139,051.83	139,051.83

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	2585	LOCAL ASST/TRIBAL
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-		50,000.00	70,148.10	70,148.10	70,148.10
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	339 25	Local Assistance/Tribal Consistency	50,000.00	50,000.00			
		TOTAL LOCAL RECEIPTS	50,000.00	50,000.00	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	50,000.00	100,000.00	70,148.10	70,148.10	70,148.10
		LESS: DISBURSEMENTS	-	29,851.90			
		BALANCE FORWARD	50,000.00	70,148.10			

	Code	Description
Fund	2585	LOCAL ASST/TRIBAL
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 9900	Miscellaneous		4,467.78	70,148.10	70,148.10	70,148.10
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2585	LOCAL ASST/TRIBAL
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	4,467.78	70,148.10	70,148.10	70,148.10
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0103	Property Purchase		25,384.12			
	5 ____						

	Code	Description
Fund	2585	LOCAL ASST/TRIBAL
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	25,384.12	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	29,851.90			
		TOTAL BUDGET OF DISBURSEMENTS			70,148.10	70,148.10	70,148.10
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			70,148.10	70,148.10	70,148.10

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2606	CDBG HOUSING
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	5,458.14	1,732.25	4,684.40	4,684.40	4,684.40
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	339 03	Housing Payments Collected	1,730.00	4,665.60			
	510 01	Interest	2.25	18.80			
		TOTAL LOCAL RECEIPTS	1,732.25	4,684.40	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	7,190.39	6,416.65	4,684.40	4,684.40	4,684.40
		LESS: DISBURSEMENTS	5,458.14	1,732.25			
		BALANCE FORWARD	1,732.25	4,684.40			

	Code	Description
Fund	2606	CDBG HOUSING
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 8305	CDBG Housing	5,458.14	1,732.25	4,684.40	4,684.40	4,684.40
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2606	CDBG HOUSING
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	5,458.14	1,732.25	4,684.40	4,684.40	4,684.40
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2606	CDBG HOUSING
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	5,458.14	1,732.25			
		TOTAL BUDGET OF DISBURSEMENTS			4,684.40	4,684.40	4,684.40
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			4,684.40	4,684.40	4,684.40

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2607	COMMUNITY DEVEL
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	66,569.15	66,599.80	67,695.00	67,695.00	67,695.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	310 01	Interest onChecking	30.65	1,095.20			
		TOTAL LOCAL RECEIPTS	30.65	1,095.20	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	66,599.80	67,695.00	67,695.00	67,695.00	67,695.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	66,599.80	67,695.00			

	Code	Description
Fund	2607	COMMUNITY DEVEL
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 9900	Misc			67,695.00	67,695.00	67,695.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2607	COMMUNITY DEVEL
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	67,695.00	67,695.00	67,695.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2607	COMMUNITY DEVEL
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			67,695.00	67,695.00	67,695.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			67,695.00	67,695.00	67,695.00

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2700	INHERITANCE TAX
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	1,523,898.06	1,721,507.04	1,890,311.98	1,890,311.98	1,890,311.98
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	310 01	Inheritance Tax	292,196.39	269,996.21	100,000.00	100,000.00	100,000.00
	310 02	Interest on Inheritance Tax	5,412.59	89.45			
		TOTAL LOCAL RECEIPTS	297,608.98	270,085.66	100,000.00	100,000.00	100,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	1,821,507.04	1,991,592.70	1,990,311.98	1,990,311.98	1,990,311.98
		LESS: DISBURSEMENTS	100,000.00	101,280.72			
		BALANCE FORWARD	1,721,507.04	1,890,311.98			

	Code	Description
Fund	2700	INHERITANCE TAX
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 9900	Miscellaneous		1,280.72			
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2700	INHERITANCE TAX
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	1,280.72	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2700	INHERITANCE TAX
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers to Road Fund	100,000.00	100,000.00		1,000,000.00	1,000,000.00
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	100,000.00	100,000.00	-	1,000,000.00	1,000,000.00
		TOTAL DISBURSEMENTS	100,000.00	101,280.72			
		TOTAL BUDGET OF DISBURSEMENTS			-	1,000,000.00	1,000,000.00
		NECESSARY CASH RESERVE			1,990,311.98	990,311.98	990,311.98
		TOTAL REQUIREMENTS			1,990,311.98	1,990,311.98	1,990,311.98

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	2850	KENO/LOTTERY
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	6.95	6.95	6.95	6.95	6.95
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	6.95	6.95	6.95	6.95	6.95
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	6.95	6.95			

	Code	Description
Fund	2850	KENO/LOTTERY
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 9900	Misc			6.95	6.95	6.95
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2850	KENO/LOTTERY
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	6.95	6.95	6.95
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2850	KENO/LOTTERY
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			6.95	6.95	6.95
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			6.95	6.95	6.95

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	2910	911 EMERGENCY
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	87,466.64	59,198.42	65,336.52	65,336.52	65,336.52
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	349 55	911 Surcharges	7,163.48	13,137.82	10,000.00	10,000.00	10,000.00
		TOTAL LOCAL RECEIPTS	7,163.48	13,137.82	10,000.00	10,000.00	10,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	94,630.12	72,336.24	75,336.52	75,336.52	75,336.52
		LESS: DISBURSEMENTS	35,431.70	6,999.72			
		BALANCE FORWARD	59,198.42	65,336.52			

	Code	Description
Fund	2910	911 EMERGENCY
Function		

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

	Code	Description
Fund	2910	911 EMERGENCY
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 1217	Emergency 911 Equipment	35,168.15	6,999.72	59,298.70	59,298.70	59,298.70
	5 ____						

	Code	Description
Fund	2910	911 EMERGENCY
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	35,168.15	6,999.72	59,298.70	59,298.70	59,298.70
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers to E911 PSC Fund	263.55				
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	263.55	-	-	-	-
		TOTAL DISBURSEMENTS	35,431.70	6,999.72			
		TOTAL BUDGET OF DISBURSEMENTS			59,298.70	59,298.70	59,298.70
		NECESSARY CASH RESERVE			16,037.82	16,037.82	16,037.82
		TOTAL REQUIREMENTS			75,336.52	75,336.52	75,336.52

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	2913	E-911 WIRELESS
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	246,879.75	158,487.72	168,470.01	168,470.01	168,470.01
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
	349 60	E911PSC Funds	32,821.25	32,021.33	32,000.00	32,000.00	32,000.00
		TOTAL STATE RECEIPTS	32,821.25	32,021.33	32,000.00	32,000.00	32,000.00
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers from 911 Emergency	263.55				
		TOTAL TRANSFERS IN	263.55	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	279,964.55	190,509.05	200,470.01	200,470.01	200,470.01
		LESS: DISBURSEMENTS	121,476.83	22,039.04			
		BALANCE FORWARD	158,487.72	168,470.01			

	Code	Description
Fund	2913	E-911 WIRELESS
Function		

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

	Code	Description
Fund	2913	E-911 WIRELESS
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0555	E-911 PSC Funds Emergency Equipment	121,476.83	22,039.04	90,000.00	90,000.00	90,000.00
	5 ____						

	Code	Description
Fund	2913	E-911 WIRELESS
Function		

	Code No.		Actual 2022 - 2023	Actual 2023 - 2024	Estimated Ensuing Year 2024 - 2025 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
	5 ____						
		TOTAL CAPITAL OUTLAY:	121,476.83	22,039.04	90,000.00	90,000.00	90,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	121,476.83	22,039.04			
		TOTAL BUDGET OF DISBURSEMENTS			90,000.00	90,000.00	90,000.00
		NECESSARY CASH RESERVE			110,470.01	110,470.01	110,470.01
		TOTAL REQUIREMENTS			200,470.01	200,470.01	200,470.01

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

HITCHCOCK 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 3rd day of September, 2024 at 10:00 o'clock, A.M. for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2022-2023 (1)	Actual Disbursements 2023-2024 (2)	Proposed Budget of Disbursements 2024-2025 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	**Total Personal and Real Property Tax Requirement (6)**
General	$ 2,631,346.04	$ 2,457,744.65	$ 3,198,538.31	$ 300,000.00	$ 1,433,964.31	**$ 2,064,574.00**
Road	$ 1,509,401.84	$ 1,610,108.12	$ 1,792,508.00	$ 300,000.00	$ 2,092,508.00	**$ -**
Buyback	$ 101,654.88	$ 282,896.20	$ 167,949.00	$ 7,012.52	$ 174,961.52	**$ -**
Visitor Promotion	$ 1,750.19	$ 2,190.44	$ 3,000.00	$ 14,091.05	$ 17,091.05	**$ -**
Visitor Improvement	$ -	$ 2,500.00	$ 2,500.00	$ 27,886.13	$ 30,386.13	**$ -**
Register of Deeds P&M	$ 3,133.04	$ 3,039.84	$ 20,000.00	$ 2,957.21	$ 22,957.21	**$ -**
Veterans' Aid	$ -	$ -	$ 5,000.00	$ 172.45	$ 5,172.45	**$ -**
STOP	$ 6,117.67	$ 5,500.00	$ 4,734.20	$ -	$ 4,734.20	**$ -**
Drug	$ 2,332.79	$ -	$ -	$ -	$ -	**$ -**
Covid ARPA	$ 264,917.08	$ -	$ 139,051.83	$ -	$ 139,051.83	**$ -**
Tribal Consistency	$ -	$ 29,851.90	$ 70,148.10	$ -	$ 70,148.10	**$ -**
CDBG Housing	$ 5,458.14	$ 1,732.25	$ 4,684.40	$ -	$ 4,684.40	**$ -**
Community Development	$ -	$ -	$ 67,695.00	$ -	$ 67,695.00	**$ -**
Inheritance	$ 100,000.00	$ 101,280.72	$ 1,000,000.00	$ 990,311.98	$ 1,990,311.98	**$ -**
Keno/Lottery	$ -	$ -	$ 6.95	$ -	$ 6.95	**$ -**
911 Emergency	$ 35,431.70	$ 6,999.72	$ 59,298.70	$ 16,037.82	$ 75,336.52	**$ -**
E911 Wireless	$ 121,476.83	$ 22,039.04	$ 90,000.00	$ 110,470.01	$ 200,470.01	**$ -**
TOTALS	$ 4,783,020.20	$ 4,525,882.88	$ 6,625,114.49	$ 1,768,939.17	$ 6,329,479.66	**$ 2,064,574.00**

	Bond Purposes	**Non-Bond Purposes**	**Total**
Breakdown of Property Tax	**$ -**	**$ 2,064,574.00**	**$ 2,064,574.00**

Unused Budget Authority created for next year $ 926,346.60

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 3rd day of September, 2024 at 10:15 o'clock A.M., or immediately following the conclusion of the Budget Hearing, for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023	2024	Change
Operating Budget	6,643,526.11	6,625,114.49	0%
Property Tax Request	$ 2,013,476.00	$ 2,064,574.00	3%
Valuation	820,105,876	858,358,963	5%
Tax Rate	0.245514	0.240526	-2%
Tax Rate if Prior Tax Request was at Current Valuation	0.234573		

CERTIFICATION OF TAXABLE VALUE AND VALUE ATTRIBUTABLE TO GROWTH

{format for all counties and cities.}

TAX YEAR 2024

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

TO: HITCHCOCK COUNTY
PO BOX 248

TRENTON, NE 69044

TAXABLE VALUE LOCATED IN THE COUNTY OF: HITCHCOCK

Name of Political Subdivision	Subdivision Type (County or City)	Value Attributable to Growth *	Total Taxable Value	Real Growth Value [a]	Prior Year Total Real Property Valuation	Real Growth Percentage [b]
COUNTY GENERAL	County-General	4,058,217	858,358,963	4,058,217	754,187,676	0.54

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

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

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

I TERRA RIGGS, HITCHCOCK 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.

Terra Riggs
(signature of county assessor)

8/14/2024
(date)

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

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

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

Hitchcock County Board of Commissioners

Trenton, Nebraska
September 3rd, 2024

A meeting of the County Board of Commissioners of Hitchcock County, Nebraska was held at the Hitchcock County Courthouse Commissioner's Room, 229 East D Street, Trenton, Nebraska on Tuesday the 3rd, day of September 2024 commencing at 9:00 o'clock a.m. Present were Chair Paul Nichols, Commissioners Scott McDonald and Ron Wertz, and County Clerk Margaret Pollmann. Notice of the meeting was given in advance thereof by publication on August 29th, in *Scoop Media News*, the designated method for giving notice. Board agendas are posted on the County's website www.hitchcockcounty.ne.gov. Notice of the meeting was given to the Chair and all members of the Board. All proceedings hereafter shown were taken while the convened meeting was open to the attendance of the public. The Open Meetings Act was available for review and Chair indicated the location of such copy in the room where the meeting was being held.

Chair Nichols called the meeting to order at 9:00 a.m.

Member Nichols moved to approve the consent agenda consisting of the following items: Approval of the August 19th, 2024 meeting minutes; Approval of the September 3rd, 2024 agenda. Member McDonald seconded the motion and after consideration, the following members voted in favor of the motion: McDonald, Nichols, and Wertz. Motion carried.

Wayne Merrill discussed the considered closure of a portion of Road 708 with the Board.

Member Wertz moved to approve the following claims. Member McDonald seconded the motion and after consideration, the following members voted in favor of the motion: Nichols, McDonald, and Wertz. Motion carried.

GENERAL FUND:

General Fund Payroll	$14,868.39
Capital One, repair/supply	$ 895.09
Community 1st Bank, FICA/OASI/Fed.	$ 4,276.87
Kimberly Cook, mileage/communications	$ 575.56
Crowne Plaza, lodging	$ 299.90
Eakes Office Solutions, supply	$ 397.72
Hitchcock Co. Sheriff, VIN checks	$ 20.00
Hitchcock Co. Treasurer, patrol vehicles titles	$ 20.00
JD Skiles Co., Inc., repair	$ 25.88
MASA, suppl. ins.	$ 6.25
Mid-American Research Chemical, supply	$ 514.84
Daniel D. Miller, CPA, PC, budget assistance	$ 3,100.00
Mousel, Brooks, Schneider & Mustion, ct. appt. counsel	$ 570.75
NE Dept. Rev., state tax	$ 683.43
Neopost Postage, postage meter scale rental	$ 50.00
Parde Electric LLC, supply	$ 164.88
Retirement Plans Division Ameritas, retirement	$ 2,163.30
Terra Riggs, mileage	$ 168.04
Shauna Schutz, reimb. supply	$ 239.09
SW Public Power Dist., utility	$ 41.93
Ashley K. Spahn, ct. appt. counsel	$ 150.00
US Bank, fuel	$ 272.51
Village of Trenton, utility	$ 5,377.76
Ryan R. Wilcox, public defender contract	$ 3,500.00
Hometown Leasing, equip. lease	$ 112.46

ROAD FUND:

Road Fund Payroll	$11,342.56
Capital One, supply	$ 74.63
Community 1st Bank, FICA/OASI/Fed.	$ 2,957.59
Eakes Office Solutions, supply	$ 4.90

Modern Farm Equipment Corp., repair ---------- $ 1,341.29
MASA, suppl. ins. ---------- $ 6.25
NE Dept. Rev., state tax ---------- $ 449.37
NE Safety Center, miner training ---------- $ 1,260.00
Retirement Plans Division Ameritas, retirement ---------- $ 1,609.34
Uline Shipping Supply Specialists, supply ---------- $ 280.10
US Bank, signs ---------- $ 173.72
Village of Stratton, utility ---------- $ 127.41
Village of Trenton, utility ---------- $ 304.60
DLL Enterprises, surveillance cameras ---------- $ 3,027.00
7-D Lockshop, locks ---------- $ 42.64

911 EMERGENCY SRVICES FUND:
Geo-Comm, Inc., GIS map data maint. ---------- $ 1,573.44

911 PSC FUND:
Geo-Comm, Inc., GIS map data maint. ---------- $ 4,982.56

Sheriff Jason Swartz offered a departmental update. The Board acknowledge the Sheriff's Department's Surplus Property Affidavit for a desk.

The following inventories were acknowledged: District #1, #2, and #3 Road Department, Extension, Sheriff, and Buildings and Grounds.

Dennis Egle joined the meeting.

The 2024 Exempt Property Publication was reviewed. Chair executed the same.

Attorney D. Eugene Garner joined the meeting.

Chair opened the 2024/2025 Budget Hearing on the Hitchcock County budget as published in *Scoop Media News* on August 29th, 2024. Budget preparation assistant Daniel D. Miller, CPA was present and made a presentation outlining the key provisions of the proposed budget statement, including but not limited to, a comparison with prior year's budget. Summary copies of said budget were made available.

The floor was then opened for public comment on the proposed budget statement. Patron Dennis Egle inquired as to various aspects of said budget document and discussion was held. It was noted that no additional parties were present. Chair closed the public hearing at 10:18 a.m. this date.

Board noted that the use of Inheritance Tax funds is crucial to the implementation of the budget and allows for the reduction of property taxes, purchase of capital items, and the payment of unforeseen expenses.

Member Wertz offered Resolution #24-16 and moved for its' adoption. Member McDonald seconded the motion and after consideration the roll was called thereupon and the following members voted in favor of the motion: McDonald, Wertz, and Nichols. Said resolution having been consented to by a majority of all members elected to said County Board, was by the Chair declared passed and adopted. A true, correct and complete copy of said resolution is as follows and is on file in the office of the County Clerk and on the County's website www.hitchcockcounty.ne.gov.

RESOLUTION #24-16
Hitchcock County
Resolution of Adoption and Appropriations

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

NOW, THEREFORE, BE IT RESOLVED, by the Board of Commissioners of Hitchcock County, Nebraska as follows:

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

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

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

PASSED AND APPROVIED on this 3rd day of September 2024.
VOTING FOR THE MOTION: Wertz, Nichols, and McDonald
VOTING AGAINST THE MOTION: None
ABSTAINING: None
ABSENT: None

The Resolution is hereby adopted.

_____
Paul Nichols, Chair

ATTEST:

SEAL

_____
Margaret M. Pollmann, County Clerk

Chair opened the public hearing to set the final tax request for the 2024/2025 County budget at 10:20 a.m. The floor was then opened for public comment on the proposed budget statement. Budget preparation assistant Daniel D. Miller, CPA gave and brief synopsis of the final tax request. It was noted that no additional parties were present. Chair closed the public hearing at 10:23 a.m. this date.

Member Nichols offered Resolution #24-17 and moved for its' adoption. Member Wertz seconded the motion and after consideration the roll was called thereupon and the following members voted in favor of the motion: McDonald, Wertz, and Nichols. Said resolution having been consented to by a majority of all members elected to said County Board, was by the Chair declared passed and adopted. A true, correct and complete copy of said resolution is as follows and is on file in the office of the County Clerk and on the County's website www.hitchcockcounty.ne.gov.

RESOLUTION SETTING THE PROPERTY TAX REQUEST
RESOLUTION NO. 24-17

WHEREAS, NEBRASKA REVISED STATUTE §77-1632 and 77-1633 provide that the Governing Body of the HITCHCOCK County passes by a majority vote a resolution or ordinance setting the tax request; and

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

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

1. The 2024-2025 property tax request be set at:
General Fund $2,064,574.00

2. The total assessed value of property differs from last year's total assessed value by 4.66%.

3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property would be 0.234573 per $100 of assessed value.

4. HITCHCOCK County proposes to adopt a property tax request that will cause its tax rate to be 0.240526 per $100 of assessed value.

4. Based on the proposed property tax request and changes in other revenue, the total operating budget of HITCHCOCK County will increase (or decrease) last year's budget by -0.28 percent.

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

Motion by Nichols, seconded by Wertz to adopt Resolution #24-17.

VOTING FOR THE MOTION: Paul Nichols, Ron Wertz, and Scott McDonald.
VOTING AGAINST THE MOTION: None.
ABSTAINING: None
ABSENT: None

Dated this 3rd day of September 2024.
The Resolution is hereby adopted.

Paul Nichols, Chair

ATTEST:

Margaret M. Pollmann

Lance Harter with Oak Creek Engineering met with the Board regarding an update for design of Structure C004404510 and 04515 replacements and offered a design service proposal for Structure No C004413405 replacement. Various road and bridge projects were discussed.

Treasurer Jackie Drain advised as to tax sale issuance and offered the July 2024 pledged security report. Attorney Garner advised as to supreme court decisions relating to county tax sales/deeds.

Member Wertz offered Resolution #24-18 and moved for its' adoption. Member McDonald seconded the motion and after consideration the roll was called thereupon and the following members voted in favor of the motion: McDonald, Wertz, and Nichols. Said resolution having been consented to by a majority of all members elected to said County Board, was by the Chair declared passed and adopted. A true, correct and complete copy of said resolution is as follows and is on file in the office of the County Clerk and on the County's website www.hitchcockcounty.ne.gov.

RESOLUTION #24-18

WHEREAS, it appears from the records of the office of the Hitchcock County Treasurer that certain parcels of real estate in the County of Hitchcock, State of Nebraska, on which taxes are delinquent were not sold for want of bidders at the last annual tax sale held in such county.

THEREFORE, BE IT RESOLVED BY THE CHAIRMAN AND THE BOARD OF COUNTY COMMISSIONERS OF HITCHCOCK COUNTY, NEBRASKA;

Pursuant to NEB. REV. STAT. §77-1809 the County Treasurer shall issue Tax Sale Certificates to the County upon such parcel(s) of real estate upon which there are delinquent taxes.

This resolution rescinds any and all former resolutions of this Board concerning this matter, which may be in conflict herewith.

PASSED AND APPROVED this 3rd day of September, 2024.

Voting for the motion: McDonald, Wertz and Nichols
Voting against the motion: None
Abstaining: None
Absent: None

BOARD OF COUNTY COMMISSIONERS OF
HITCHCOCK COUNTY, NEBRASKA

_____
Paul Nichols, Chair

ATTEST:

_____
Margaret M. Pollmann, Co. Clerk

Member McDonald moved to adjourn at 11:30 a.m. and to meet for the next regular meeting on Monday, September 16th, 2024 at 9:00 a.m. Member Wertz seconded the motion and the roll was called with the following members voting in favor of said motion: Wertz, McDonald, and Nichols. Motion carried.

ATTEST:

_____
Paul Nichols, Chair
Hitchcock County Board of Commissioners

_____
Margaret M. Pollmann, County Clerk

HITCHCOCK COUNTY BOARD OF EQUALIZATION
RESOLUTION #24-1

WHEREAS, the County of Hitchcock County, Nebraska, hereinafter referred to as "COUNTY", is a duly organized county, existing pursuant to the law of the State of Nebraska; and

WHEREAS, pursuant to NEB. REV. STAT. §77-3443 (3) On or before August 1, all political subdivisions subject to county, municipal, or municipal county levy authority under this section shall submit a preliminary request for levy allocation to the county board, city council, village board, or council that is responsible for levying such taxes. The preliminary request of the political subdivision shall be in the form of a resolution adopted by a majority vote of member present of the political subdivision's governing body; and

WHEREAS, COUNTY is in receipt of the following timely filed preliminary allocation resolutions from the named subdivisions:

Culbertson Cemetery District:	General Fund Tax Request	$ 7,230.61
Valuation $271,648,712	Preliminary levy allocation/authority	.002662
	Sinking Fund Tax Request	$ 5,100.00
	Preliminary levy allocation/authority	.001877
Stratton Rural Cemetery District:	General Fund Tax Request	$20,000.00
Valuation $205,084,354	Preliminary levy allocation/authority	.009752
Trenton Cemetery District:	General Fund Tax Request	$ 14,000.00
Valuation $259,838,404	Preliminary levy allocation/authority	.005388
	Sinking Fund Tax Request	$ 2,775.00
	Preliminary levy allocation/authority	.001068
Culbertson Fire Protection District:	General Fund Tax Request	$ 66,900.00
Valuation	Preliminary levy allocation/authority	.027194
Hitchcock: $237,036,003		
Hayes: $8,973,915		
Total: $246,009,918		
Palisade Rural Fire District:	General Fund Tax Request	$ 69,815.40
Valuation	Preliminary levy allocation/authority	.034956
Hitchcock: $102,509,537	Sinking/Bond Fund Tax Request	$ 30,000.00
Hayes: $97,215,286	Preliminary levy allocation/authority	.015021
Total: $199,724,823		

Stratton Ambulance & Fire Protection District: Valuation Hitchcock: $205,083,085 Dundy: $8,055,584 Total: $213,138,669	General Fund Tax Request Preliminary levy allocation/authority	$ 92,000.00 .043164
Trenton Rural Fire Protection District: Valuation $237,074,970	General Fund Tax Request Preliminary levy allocation/authority Sinking Fund Tax Request Preliminary levy allocation/authority	$ 40,000.00 .016873 $ 20,000.00 .008436
Hitchcock County Agricultural Society Valuation $858,358,963	General Fund Tax Request Preliminary levy allocation/authority	$ 74,500.00 .008679
Hitchcock County Historical Society Valuation $858,358,963	General Fund Tax Request Preliminary levy allocation/authority	$ 25,326.00 .002951

WHEREAS, COUNTY has considered each request and its' effect on the overall levy allocation as allowed by law; and

WHEREAS, pursuant to NEB. REV. STAT. §77-3443 (4) Each county board, city council, village board, or council shall (a) adopt a resolution by a majority vote of members present which determines a final levy allocation of levy authority to its political subdivisions and (b) forward a copy of such resolution to the chairperson of the governing body of each of its political subdivisions.

NOW, THEREFORE, BE IT RESOLVED, that the preliminary levy allocation of levy authority for each of the above listed political subdivisions are approved.

PASSED AND APPROVED on this 19th day of August, 2024.

VOTING FOR THE MOTION: Scott McDonald and Paul Nichols
VOTING AGAINST THE MOTION: None
ABSTAINING: None
ABSENT: Ron Wertz

The Resolution is hereby adopted.

Paul Nichols, Chair

ATTEST:

Margaret M. Pollmann, County Clerk

HITCHCOCK COUNTY Seal NEBRASKA

CERTIFICATE OF SERVICE

I hereby certify that on the 20th day of August, 2024, the foregoing Hitchcock County Board of Commissioners, Resolution #24-1 was mailed to the following interested persons by United States mail with proper postage affixed thereto for first class mailing:

Palisade Rural Fire District
%Tom Monnahan
PO Box 272
Palisade, NE 69040

Culbertson Cemetery District
%Karen Miller
72157 Road 375
Culbertson, NE 69024

Culbertson Fire Protection District
%Ronald Hoyt
37079 Road 723
Culbertson, NE 69024

Stratton Ambulance & Fire Protection District
%Kati Ladenburger
35063 Road 702
Stratton, NE 69043

Hitchcock County Historical Society
%Linda Zahl
PO Box 27
Stratton, NE 69043-0027

Trenton Cemetery District
%Valerie Mote
PO Box 42
Trenton, NE 69044

Trenton Rural Fire District
%Christopher Mote
PO Box 42
Trenton, NE 69044

Stratton Cemetery District
%Scott Golding
70800 Road 350
Stratton, NE 69043

Hitchcock County Agricultural Society
%Sydney Pollmann
71260 Road 370
Culbertson, NE 69024

Skiles, Loop, Bremer & White CPA's
PO Box 36
McCook, NE 69001-0036

Daniel D. Miller, CPA
PO Box 588
McCook, NE 69001-0588

Bentley & Kisker PC
Linnette Kisker
PO Box 56
Trenton, NE 69044-0056

Margaret M Pollmann

Margaret M. Pollmann
Hitchcock County Clerk

HITCHCOCK COUNTY, NEBRASKA COUNTY CLERK Seal

RESOLUTION #24-16
Hitchcock County
Resolution of Adoption and Appropriations

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

NOW, THEREFORE, BE IT RESOLVED, by the Board of Commissioners of Hitchcock County, Nebraska as follows:

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

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

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

PASSED AND APPROVIED on this 3rd day of September 2024.

VOTING FOR THE MOTION: Wertz, Nichols, and McDonald

VOTING AGAINST THE MOTION: None

ABSTAINING: None

ABSENT: None

The Resolution is hereby adopted.

Paul Nichols, Chair

ATTEST:

Margaret M. Pollmann, County Clerk

HITCHCOCK COUNTY SEAL NEBRASKA

RESOLUTION SETTING THE PROPERTY TAX REQUEST
RESOLUTION NO. 24-17

WHEREAS, NEBRASKA REVISED STATUTE §77-1632 and 77-1633 provide that the Governing Body of the HITCHCOCK County passes by a majority vote a resolution or ordinance setting the tax request; and

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

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

1. The 2024-2025 property tax request be set at:
General Fund $2,064,574.00

2. The total assessed value of property differs from last year's total assessed value by 4.66%.

3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property would be 0.234573 per $100 of assessed value.

4. HITCHCOCK County proposes to adopt a property tax request that will cause its tax rate to be 0.240526 per $100 of assessed value.

4. Based on the proposed property tax request and changes in other revenue, the total operating budget of HITCHCOCK County will increase (or decrease) last year's budget by -0.28 percent.

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

Motion by Nichols, seconded by Wertz to adopt Resolution #24-17.

VOTING FOR THE MOTION: Paul Nichols, Ron Wertz, and Scott McDonald.
VOTING AGAINST THE MOTION: None.
ABSTAINING: None
ABSENT: None

Dated this 3rd day of September 2024.
The Resolution is hereby adopted.

Paul Nichols, Chair

HITCHCOCK COUNTY Seal NEBRASKA

ATTEST:

Margaret M. Pollmann
Margaret M. Pollmann

PUBLISHER'S AFFIDAVIT

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

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

TYPESETTER

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

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

29 day of August, 2024

and the remaining publications being on the

___ day of ___, 20___, the

___ day of ___, 20___, the

___ day of ___, 20___, the

___ day of ___, 20___, the

___ day of ___, 20___, the

___ day of ___, 20___, the

(Signed) _____

Subscribed in my presence and sworn to before me

this 10th day of Sept, 2024

(Signed) _____ Notary Public

GENERAL NOTARY - State of Nebraska
MARY L. DEYLE
My Comm. Exp. May 30, 2025

Publication Fee

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EXHIBIT "A"

HITCHCOCK 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 3rd day of September, 2024 at 10:00 o'clock, A.M. for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2022-2023 (1)	Actual Disbursements 2023-2024 (2)	Proposed Budget of Disbursements 2024-2025 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
General	$ 2,631,346.04	$ 2,457,744.65	$ 3,196,536.31	$ 300,000.00	$ 1,433,964.31	$ 2,064,574.00
Road	$ 1,509,401.84	$ 1,810,108.12	$ 1,792,508.00	$ 300,000.00	$ 2,092,508.00	$ -
Buyback	$ 101,864.88	$ 282,896.20	$ 167,949.00	$ 7,012.62	$ 174,961.62	$ -
Visitor Promotion	$ 1,750.19	$ 2,190.44	$ 3,000.00	$ 14,091.05	$ 17,091.05	$ -
Visitor Improvement	$ -	$ 2,600.00	$ 2,600.00	$ 27,888.13	$ 30,388.13	$ -
Register of Deeds P&M	$ 3,133.04	$ 3,039.84	$ 20,000.00	$ 2,967.21	$ 22,967.21	$ -
Veterans' Aid	$ -	$ -	$ 5,000.00	$ 172.45	$ 5,172.45	$ -
STOP	$ 6,117.67	$ 5,500.00	$ 4,734.20	$ -	$ 4,734.20	$ -
Drug	$ 2,332.78	$ -	$ -	$ -	$ -	$ -
Covid ARPA	$ 264,917.09	$ -	$ 139,051.83	$ -	$ 139,051.83	$ -
Tribal Consistency	$ -	$ 29,851.90	$ 70,148.10	$ -	$ 70,148.10	$ -
CDBG Housing	$ 6,458.14	$ 1,732.25	$ 4,884.40	$ -	$ 4,884.40	$ -
Community Development	$ -	$ -	$ 67,695.00	$ -	$ 67,695.00	$ -
Inheritance	$ 100,000.00	$ 101,260.72	$ 1,000,000.00	$ 990,311.98	$ 1,990,311.98	$ -
Keno/Lottery	$ -	$ -	$ 6.95	$ -	$ 6.95	$ -
911 Emergency	$ 35,431.70	$ 6,999.72	$ 59,296.70	$ 16,037.82	$ 76,336.52	$ -
E911 Wireless	$ 121,476.83	$ 22,039.04	$ 90,000.00	$ 110,470.01	$ 200,470.01	$ -
TOTALS	$ 4,783,020.20	$ 4,925,662.88	$ 6,625,114.49	$ 1,766,538.17	$ 8,329,479.66	$ 2,064,574.00

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	$ -	$ 2,064,574.00	$ 2,064,574.00

Unused Budget Authority created for next year $ 926,346.60

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 3rd day of September, 2024 at 10:15 o'clock A.M., or immediately following the conclusion of the Budget Hearing, for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023	2024	Change
Operating Budget	6,643,626.11	6,625,114.49	0%
Property Tax Request	$ 2,013,476.00	$ 2,064,574.00	3%
Valuation	820,106,876	858,358,963	5%
Tax Rate	0.245514	0.240526	-2%
Tax Rate if Prior Tax Request was at Current Valuation	0.234573		

Published: August 29, 2024; SMN:ZNEZ

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DANIEL D. MILLER, CPA, PC
CERTIFIED PUBLIC ACCOUNTANT

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

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

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

Daniel D Miller, CPA, PC
Daniel D. Miller, CPA, PC
McCook, Nebraska

September 3, 2024

Hitchcock County Board of Commissioners

Trenton, Nebraska
November 18, 2024

A meeting of the County Board of Commissioners of Hitchcock County, Nebraska was held at the Hitchcock County Courthouse Commissioner's Room, 229 East D Street, Trenton, Nebraska on Monday the 18th day of November 2024 commencing at 9:00 o'clock a.m. Present were Chair Paul Nichols, Commissioners Ron Wertz and Scott McDonald and County Clerk Margaret Pollmann. Notice of the meeting was given in advance thereof by publication on November 14th, 2024 in *Scoop Media News*, the designated method for giving notice. Board agendas are posted on the County's website www.hitchcockcounty.ne.gov. Notice of the meeting was given to the Chair and all members of the Board. All proceedings hereafter shown were taken while the convened meeting was open to the attendance of the public. The Open Meetings Act was available for review and Chair indicated the location of such copy in the room where the meeting was being held. Christopher Baker was also present.

Chair Nichols called the meeting to order at 9:00 a.m.

Member Nichols moved to approve the consent agenda consisting of the following items: Approval of the November 4th, 2024 meeting minutes; Approval of the November 18th, 2024 agenda. Member Wertz seconded the motion and after consideration, the following members voted in favor of the motion: Wertz, McDonald, and Nichols. Motion carried.

Member Wertz moved to approve the following claims. Member McDonald seconded the motion and after consideration, the following members voted in favor of the motion: Nichols, Wertz, and McDonald. Motion carried.

GENERAL FUND:

General Fund Payroll	$49,388.53
AFLAC, suppl. ins.	$ 852.70
Applied Connective Technologies, IT services	$ 2,908.50
BC&BS, dental ins.	$ 1,433.21
BC&BS, health ins.	$22,611.17
Bosselman Energy, Inc., heating fuels	$ 217.19
Buffalo Co. Sheriff, service fees	$ 19.00
CNA Surety, treasurer bond	$ 425.00
Colonial Life & Accident Ins. Co., suppl. ins.	$ 429.08
Community 1st Bank, FICA/OASI/Fed.	$16,485.70
Community Hospital, inmate medical	$ 1,569.18
2024 General Election Poll Worker service	$ 3,659.92
Kimberly Cook, mileage/communications	$ 184.22
Crowne Plaza, lodging	$ 247.90
DAS State Accounting-Central Finance, data process.	$ 150.00
Eakes Office Solutions, supply	$ 429.02
Farmers Coop Grain & Supply, fuel/repair	$ 984.01
First net/AT&T Mobility, service	$ 345.88
Suhr Enterprises Inc./Gary's Superfoods, supply	$ 601.88
Great Plains Communications, service	$ 1,193.23
Hitchcock Co. Court, costs	$ 34.00
Hitchcock Co. Sheriff, service fees	$ 131.21
Wade Hodges, witness fees	$ 144.62
Kayla Hodges, witness fees	$ 20.00
Linda Kerchal, mileage	$ 74.37
Lincoln Co. Sheriff's Dept., service fees	$ 18.00
MASA, suppl. ins.	$ 56.25
Scott McDonald, mileage	$ 265.32
Mid-American Benefits, Inc., admin. fees	$ 112.00
Mousel, Brooks, Schneider & Mustion, ct. appt. counsel	$ 1,007.16
NACO, 2nd ½ dues	$ 1,260.97
NACT, supply	$ 360.00
NE Dept. Rev., state tax withholding	$ 2,678.94

Nebraska.gov, transcripts ---------- $ 25.50
New York Life, life ins. ---------- $ 75.00
NIRMA, cancellation fees ---------- $ 150.00
Physicians Laboratory PC, coroner fees ---------- $ 2,750.00
Margaret Pollmann, mileage ---------- $ 127.77
Quadient Leasing USA, Inc., postage meter ---------- $ 214.59
Retirement Plans Division Ameritas, retirement ---------- $ 8,044.77
Rippen Oil LLC, fuel ---------- $ 51.00
Scoop Media LLC, publications ---------- $ 1,834.33
Justin Stewart, reimb. supply ---------- $ 169.98
TKO Pest Control, service ---------- $ 85.00
Trails West Texaco, fuel ---------- $ 34.00
VSP Insurance Co., vision ins. ---------- $ 375.89
Ron Wertz, mileage ---------- $ 182.91
Paul Nichols, mileage ---------- $ 339.02

ROAD FUND:
Road Fund Payroll ---------- $11,369.68
AKRS Equipment, repair ---------- $ 749.98
American Electric-McCook, repair ---------- $ 375.00
AFLAC, suppl. ins. ---------- $ 285.81
American Textile Mills, shop supply ---------- $ 556.61
BC&BS, dental ins. ---------- $ 456.10
BC&BC, health ins. ---------- $ 7,229.21
Bosselman Energy, Inc., heating fuels ---------- $ 474.78
Colonial Life & Accident Ins. Co., suppl. ins. ---------- $ 24.49
Community 1st Bank, FICA/OASI/Fed. ---------- $ 2,838.76
Dan's R Us Sanitation, service ---------- $ 27.35
Farmers Coop Grain & Supply Co., supply/fuel ---------- $ 1,591.06
Great Plains Communications, service ---------- $ 371.45
JA Automotive & Repair LLC, repair ---------- $ 23.00
Lakeside Sand & Gravel, LLC, gravel ---------- $ 1,308.64
MASA, suppl. ins. ---------- $ 6.25
Mead Lumber, supply ---------- $ 25.44
Mid-American Benefits, Inc., admin. fees ---------- $ 40.00
Moorhous, Inc., repair ---------- $ 89.51
NE Dept. Rev., state tax withholding ---------- $ 383.31
NE Machinery, repair ---------- $ 473.52
PowerPlan JD Financial, repair ---------- $ 284.34
Quality Urgent Care, DOT testing ---------- $ 100.00
Retirement Plans Division Ameritas, retirement ---------- $ 1,570.17
Rippen Oil LLC, repair/fuel ---------- $ 290.30
Titan Machinery, repair ---------- $ 5,537.64
Tjaden Welding LLC, repair ---------- $ 665.00
VSP Insurance Co., vision ins. ---------- $ 48.24

E-911 PSC FUND:
Great Plains Communications, service ---------- $ 48.84

E-911 FUND:
Great Plains Communications, service ---------- $ 15.42

Zoning Administrator Mike Erickson advised as to an upcoming conditional use application.

Building Maintenance Manager David Swanson offered a departmental update.

County Attorney, D. Eugene Garner joined the meeting.

Treasurer Jackie Drain advised as to a new program relating to bank pledged securities.

Member Wertz moved to direct Chair to execute the Nebraska Emergency Management Agency Recovery Section Authorized Representative Designation. Member McDonald

seconded the motion and after consideration the following members voted in favor of the motion: Nichols, McDonald, and Wertz. Motion carried.

Member McDonald moved to increase the restricted funds authority by an additional 1% for the 2024/2025 budget. Member Nichols seconded the motion and after consideration the roll was called thereupon and the following members voted in favor of the motion: McDonald, Wertz, and Nichols. Motion carried.

The Board was in receipt of the 2024 Audit Report. Attorney Garner advised as to the proposed letter of engagement by and between Donald D. Wilson and the County for the June 30, 2025 audit. This item will be placed on the December 2nd, 2024 agenda.

Member Wertz moved to accept and approve the Financial Statements With Independent Auditor Reports Thereon for the Year Ended June 30, 2024. Member McDonald seconded the motion and after consideration the following members voted in favor of the motion: McDonald, Nichols, and Wertz. Motion carried.

Member McDonald offered Resolution #24-21 and moved for its' adoption. Member Nichols seconded the motion and after consideration the roll was called thereupon and the following members voted in favor of the motion: Wertz, Nichols and McDonald. Said resolution having been consented to by a majority of all members elected to said County Board, was by the Chair declared passed and adopted. A true, correct and complete copy of said resolution is as follows and is on file in the office of the County Clerk and on the County's website www.hitchcockcounty.ne.gov.

RESOLUTION #24-21

WHEREAS, the County of Hitchcock, Nebraska, is a political subdivision of the State of Nebraska; and

WHEREAS, NEB. REV. STAT.§39-1723 provides in pertinent part that any person desiring the vacation or abandonment of any county road shall file a petition in the County Clerk's office; and

WHEREAS, NEB. REV. STAT.§39-1723 and NEB. REV. STAT.§39-1723 set forth the process to be followed by the County upon the filing of such a petition; and

WHEREAS, based upon past experience, it is estimated that the County will expend approximately $1,500.00 through the process, including without limitation: (a) obtaining a written report from the county highway superintendent regarding his study of the use being made of such public road; (b) publication expense for the notice of the public hearing; and (c) service by either registered or certified mail upon the owners of land abutting on or adjacent to said; and

WHEREAS, the County Board, finding there is nothing in the applicable statutes which would preclude taxing said costs to the person filing said petition, believes it to be in the best interests of the County that the expense of considering vacation or abandonment of a county road should be taxed at least in substantial part, upon the person so petitioning.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY BOARD OF COMMISSIONERS OF HITCHCOCK COUNTY, NEBRASKA that any person who files a petition in the Hitchcock County Clerk's office requesting the vacation or abandonment of any county road in Hitchcock County must also include with the petition, a deposit of $1,500.00 payable to Hitchcock County, Nebraska, and the County Board shall not proceed on the petition unless and until said deposit has been received.

BE IT FURTHER RESOLVED that following the County Board's decision on the petition, any amount of said deposit in excess of the actual costs and expenses incurred by the County shall be returned to said person.

PASSED AND APPROVED this 18th day of November, 2024.

Voting for the motion: Scott McDonald, Ronald Wertz and Paul Nichols
Voting against the motion: None

Abstaining: None
Absent: None

This resolution is hereby adopted.

_____
Paul Nichols, Chair

ATTEST:

_____
Margaret M. Pollmann, County Clerk SEAL

Member Nichols moved to adjourn at 10:54 a.m. and to meet for the next regular meeting on Monday, December 2nd, 2024 at 9:00 a.m. Member McDonald seconded the motion and the roll was called with the following members voting in favor of said motion: Wertz, McDonald, and Nichols. Motion carried.

ATTEST:

_____
Paul Nichols, Chair
Hitchcock County Board of Commissioners

_____
Margaret M. Pollmann, County Clerk