2025-2026
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

HAYES COUNTY

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

Contact Information

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

Submission Information

Adopted Budget Due by 9-30-2025

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

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

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		1,089,957.00	1,089,957.00
			-
			-
			-
			-
			-
			-
			-
			-
Total All Funds	-	1,089,957.00	1,089,957.00

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, 2024 through June 30, 2025?

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

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

Total Certified Valuation $ 685,989,409

*(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, 2024 through June 30, 2025?

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

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

Outstanding Bonded Indebtedness as of July 1, 2025

Principal	-
Interest	-
Total Bonded Indebtedness	-

HAYES COUNTY BUDGET DOCUMENT

INDEX

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HAYES COUNTY BUDGET DOCUMENT
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DESCRIPTION	CODE NUMBER FUND	CODE NUMBER FUNCTION	PAGE NUMBER
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• Highway Superintendent	0100	701	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-____-____
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HAYES COUNTY BUDGET DOCUMENT

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DESCRIPTION	CODE NUMBER FUND	CODE NUMBER FUNCTION	PAGE NUMBER
• Inheritance Tax Fund	2700		C-8-1 to C-8-8
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			C-____-____ to C-____-____
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			C-____-____ to C-____-____
			C-____-____ to C-____-____
			C-____-____ to C-____-____
			C-____-____ to C-____-____
			C-____-____ to C-____-____
			C-____-____ to C-____-____

SECTION A

COUNTY BUDGET DOCUMENT

ADOPTED BUDGET STATEMENT AND CERTIFICATE OF TAX

ALL FUNDS

HAYES COUNTY

BUDGET MESSAGE

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

Hayes County only levies taxes for the General Fund, so to fund the necessary expenditures for the Road Fund, an interfund transfer of $742,557.00 is required.

In order to maintain the property tax requirement similar to the prior year, the County is proposing to transfer $253,600.00 from the Inheritance Fund to the General Fund, if needed.

The County maintains petty cash funds at the County Clerk's office in the amount of $100.00 and County Court in the amount of $25.00.

Chairperson of County Board

HAYES COUNTY

RESOLUTION #2025 - 11

RESOLUTION OF ADOPTION AND APPROPRIATIONS

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

NOW THEREFORE, BE IT RESOLVED, by the Board of COMMISSIONERS of HAYES County, Nebraska as follows:

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

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

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

Dated and passed this 9TH day of September, 2025.

Kevin Fornoff

Wayne Christner

Barry Richards

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	**Hayes County**
ADDRESS	**PO Box 370**
CITY & ZIP CODE	**Hayes Center 69032**
TELEPHONE	**308-286-3413**
WEBSITE	**hayescounty.ne.gov**

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Wayne Christner	Sue Messersmith	Daniel D Miller
TITLE /FIRM NAME	Chairperson	Clerk	Daniel D Miller CPA PC
TELEPHONE	308-286-3413	308-286-3413	308-345-2933
EMAIL ADDRESS		clerk@.hayescounty.ne.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

HAYES COUNTY
SUMMARY OF ALL FUNDS

	Actual 2023-2024 (Column 1)	Actual 2024-2025 (Column 2)	**Proposed** 2025-2026 (Column 3)	**Adopted** 2025-2026 (Column 4)
Disbursements and Transfers:				
Operating	2,013,764.29	2,237,855.30	2,623,454.42	2,623,454.42
Capital Outlay	324,113.92	25,931.01	718,250.00	718,250.00
Debt Service			36,000.00	36,000.00
Transfers Out *(Must agree to Transfers In Below)*	501,100.00	400,000.00	996,157.00	996,157.00
Total Disbursements and Transfers	**2,838,978.21**	**2,663,786.31**	**4,373,861.42**	**4,373,861.42**
Balance, Receipts and Transfers:				
Net Fund Balance	1,477,878.88	1,487,263.27	1,549,686.04	1,549,686.04
Intergovernmental Federal	73,253.61	-	-	-
Intergovernmental State	978,838.28	984,811.68	1,047,207.72	1,047,207.72
Intergovernmental Local	324,740.80	415,137.30	366,775.00	366,775.00
Personal and Real Property Taxes	970,429.91	926,260.10	1,089,957.00	1,089,957.00
Transfers In *(Must agree to Transfers Out Above)*	501,100.00	400,000.00	996,157.00	996,157.00
Total Resources Available	4,326,241.48	4,213,472.35	5,049,782.76	5,049,782.76
Balance Forward/Cash Reserve	**1,487,263.27**	**1,549,686.04**	**675,921.34**	**675,921.34**
Cash Reserve Percentage				25%

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

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

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

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

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	599,410.75	4,750.00			604,160.75
Public Safety - Law Enforcement	178,614.02				178,614.02
Public Safety - Other	21,575.00				21,575.00
Public Works - Highways & Roads	1,365,473.00	713,500.00	36,000.00		2,114,973.00
Public Works - Other	11,227.00				11,227.00
Public Health & Social Services	3,150.00				3,150.00
Culture and Recreation	16,000.00				16,000.00
Community Development	34,000.00				34,000.00
Miscellaneous	394,004.65			996,157.00	1,390,161.65
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	2,623,454.42	718,250.00	36,000.00	996,157.00	**4,373,861.42**

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.

HAYES COUNTY

2025-2026 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 1,065,475.00
*(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

2025 Real Growth Value per Assessor	/	Prior Year Total Real Property Valuation per Assessor	=		(3)
1,829,570	/	609,752,433	=	0.30 %	

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 2.30 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 24,505.93

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) **$ 1,089,980.93**
(Without needing to attend Joint Public Hearing, or be included on postcard notification)

ACTUAL PROPERTY TAX REQUEST

2025-2026 ACTUAL Total Property Tax Request (7) $ 1,089,957.00
(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.

PROPERTY TAX GROWTH LIMITATION ACT (§§ 13-3401 - 13-1308)

HAYES COUNTY

2025-2026 PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM

Calculation of Preliminary Property Tax Request Authority

2024-2025 Total Property Tax Request *(from prior year budget - Cover Page submitted to the State Auditor)*	(1)	**$ 1,065,475.00**	
Less: Prior Year Exceptions Utilized *(Will all be zero for 2025-2026 budget because first year of new cap)*			
Approved Bonds *(prior year line 16)*	(2)	-	
Emergency Response *(prior year line 17)*	(3)	-	
Public Safety Services *(prior year line 18)*	(4)	-	
County Attorneys *(prior year line 19)*	(5)	-	
County Public Defenders *(prior year line 20)*	(6)	-	
Response to Public Safety Threat *(prior year line 21)*	(7)	-	
Public Safety Interlocal Agreements *(prior year line 22)*	(8)	-	
Voter Approved Increase *(prior year line 23)*	(9)	-	
Unused authority used in the prior year *(prior year line 24)*	(10)	-	
TOTAL Prior Year Exceptions Utilized (total line 2 thru 10)	**(11)**	**-**	
Preliminary Property Tax Request Authority (line 1 - line 11)		(12)	**1,065,475.00**

Allowed Increases to Preliminary Property Tax Request Authority

2024 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue)			1,065,477.34
See instructions below for where to find this amount			(13)
Growth Percentage per County Assessor			
1,829,570.00 / 609,752,433.00 =		0.30%	
2025 Growth Value / 2024 Total Valuation		(14a)	3,196.98
(Line 14 equals Line 13 minus line 2 & 3, multiplied by line 14a)			Increase due to Growth (14)
Inflation Percentage		5.17%	
(Line 15 equals Line 13 minus line 2 & 3, multiplied by line 15a)		(15a)	55,085.18
			Increase due to Inflation (15)
Allowable Exceptions Utilized (§ 13-3404)			
2025-2026 Property Taxes Budgeted For:			
Approved Bonds *(Cannot exceed property tax request for principal & interest on bonds on cover page (page 1))*	(16)	-	
Response to a declared emergency in the prior year & certified to the Auditor *(Must agree to total on Schedule 2)*	(17)	-	
Public Safety Services, as defined in §13-320 *(Must agree to total on Schedule 3)*	(18)	-	
County Attorneys	(19)	-	
County Public Defenders	(20)	-	
Support of service relating to an imminent & significant threat to public safety that was not previously provided by the political subdivision & is the subject of an agreement or modification of an existing agreement executed after 8/21/2024	(21)	-	
Support of an interlocal agreement relating to public safety	(22)	-	
Voter approved increase pursuant to § 13-3405 *(MUST attach sample ballot language and certified election results)*	(23)	-	
Prior Year's Unused Property Tax Request Authority used this year *(Cannot exceed amount on Supporting Schedule 1, line 1)*	(24)	-	
Total Exceptions Utilized *(Total lines 16 thru 24)*		(25)	**-**
2025-2026 Total Property Tax Request Authority *(Total lines 12, 14, 15, 25)*		(26)	**1,123,757.16**
2025-2026 ACTUAL Property Tax Request *(from Cover Page - Page 1)*		(27)	1,089,957.00
Unused Property Tax Request Authority Created for Future Years *(To Schedule 1, line 3)* *(Line 26 - Line 27, MUST be greater than or equal to $0.00)*		(28)	**33,800.16**

HAYES COUNTY

2025-2026 PROPERTY TAX REQUEST AUTHORITY SUPPORTING SCHEDULES

Schedule 1 - Calculation of Unused Property Tax Request Authority Carryforward

	Line No.	
Converted 2024-2025 Unused Restricted Funds Authority *(See instructions below for how to determine this amount)*	(1)	$ 53,273.87
Less: Amount used this year *(from Computation Form, line 24) (cannot exceed line 1)*	(2)	-
Add: Unused Authority created this year *(from Computation Form, line 28)*	(3)	33,800.16
Total Unused Property Tax Request Authority available for future years ***(cannot be less than $0.00)***	(4)	87,074.03

Schedule 2 - DECLARED EMERGENCY EXCEPTION CERTIFICATION

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

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

Schedule 3 - DESCRIPTION OF PUBLIC SAFETY SERVICES EXCEPTION

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

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

HAYES 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	1,089,957.00	-	685,989,409	0.158888	0.000000
Ag. Society	47,510.00	-	685,989,409	0.006926	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.165814	

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)	0.165814
Fire District - Largest General Levy Authority granted by County Board	0.029638
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.004402
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	0.199854 **(2)**

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

HAYES 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

HAYES 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

HAYES COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2024	$ 828,392.29
2023	$ 1,699.36
2022	$ 690.07

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

HAYES COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)

REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

HAYES COUNTY

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

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Receipts Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	286,014.09	447,058.59	389,835.27	389,835.27	389,835.27
		TAXES					
	304 00	Motor Vehicle Taxes	66,587.46	71,424.53	67,000.00	67,000.00	67,000.00
	305 00	Personal and Real Property Taxes	903,382.69	926,260.10	1,089,957.00	1,089,957.00	1,089,957.00
	311 00	Local Option Sales Tax					
	318 01	License or Occupation Tax					
		Lodging Tax County Visitor Promotion	459.76	(459.76)			
		Total Taxes	970,429.91	997,224.87	1,156,957.00	1,156,957.00	1,156,957.00
		LICENSES AND PERMITS					
	325 01	Building Permits					
	325 05	Zoning Permits					
		Total Licenses and Permits	-	-	-	-	-
		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)	265.89				
	331 02	Title IV-D Child Support Enforcement (Attorney)					
	334 02	Natural Disaster -					
	336 01	U.S. Fish & Wildlife					
	337 01	Public Grazing Land					
	338 01	U.S. Ent. Lands - Sec. 1					
	338 02	U.S. Ent. Lands - Sec. 3					
	339 01	Federal Grants - Other					
	339 04	Community Block Grant					

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Receipts Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
		Total Federal Receipts	265.89	-	-	-	-
		INTERGOVERNMENTAL STATE					
	340 01	State Grants					
	341 30	State Prisoner Reimbursements					
	341 70	Reimb. of Indigent Defense Services					
	344 01	Homestead Exemption	2,125.26	2,466.35			
	344 05	Property Tax Credit	109,272.42	140,704.10			
	345 01	Government Subdivision Aid					
	345 02	Insurance Tax Allocation	3,023.94	3,189.95	3,000.00	3,000.00	3,000.00
	345 03	Airline	1,083.71	835.00	1,000.00	1,000.00	1,000.00
	345 05	Property Tax Relief					
	346 01	ProRate Motor Vehicle	1,606.75	1,663.78	1,500.00	1,500.00	1,500.00
	346 02	Carline Tax Allocation	407.87	357.27	350.00	350.00	350.00
	347 02	Incentive Payments					
	346 05	Nameplate Capacity Tax					
	349 55	E911 Payments	108.00	400.00			
		Total State Receipts	117,627.95	149,616.45	5,850.00	5,850.00	5,850.00
		INTERGOVERNMENTAL LOCAL					
	351 01	Interlocal Government Pay.					
	351 01	Interlocal Government Pay.					
	351 01	Interlocal Government Pay.					
	353 01	In-Lieu-of-Tax-1957 & Pr.					
	353 02	In-Lieu-of-Tax-5% Gross Receipts	2,430.68	2,190.87	2,100.00	2,100.00	2,100.00
	353 03	In-Lieu-of-Tax-Housing Authority					
		Total Local Intergovernmental	2,430.68	2,190.87	2,100.00	2,100.00	2,100.00

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Receipts Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
		LOCAL CHARGES FOR SERVICES					
		County Treasurer -					
	360 01	Drivers License - Fees	349.50	373.25	350.00	350.00	350.00
	360 02	Motor Vehicle Registration - Fees	7,023.15	6,824.36	7,000.00	7,000.00	7,000.00
	360 04	Redemption Fee	374.00	66.00			
	360 05	Distress Warrants	22.00	22.00			
	360 06	Tax Sales Fees	292.00	100.00			
	360 07	Advertising Fees	370.00	110.00			
	360 11	Boat Registration - Fees					
	360 18	Auto Title Fees					
	361 01	Homestead Exemption Commission	147.36	167.48			
	361 02	Tax Credit Commission	6,756.38	8,038.18	7,000.00	7,000.00	7,000.00
	361 03	Sales Tax Commission					
	361 08	Motor Vehicle Fee Commission	1,833.81	1,975.18	1,800.00	1,800.00	1,800.00
	363 01	Property Tax Commission	52,081.00	42,859.15	42,000.00	42,000.00	42,000.00
	363 07	Motor Vehicle Tax Commission	6,657.88	6,774.31	6,500.00	6,500.00	6,500.00
	365 01	Miscellaneous Fees & Commission	55.24		300.00	300.00	300.00
		County Clerk -					
	371 01	Filing & Recording Fees	5,613.50	7,693.50	6,000.00	6,000.00	6,000.00
	371 02	Documentary Stamps	8,525.24	9,172.61	8,500.00	8,500.00	8,500.00
	371 03	Miscellaneous Fees	294.79	162.75	150.00	150.00	150.00
	371 05	Marriage License Fees	75.00	125.00	100.00	100.00	100.00
	371 06	Political Filing Fees	875.20				
	371 08	Game and Parks Permit Fees	14.00	9.00			
		Clerk of the District Court -					
	380 01	Filing & Recording Fees	35.00	35.00			
	380 03	Court Cost Refunds					
	380 05	Miscellaneous Fees	71.00	168.00			
	380 08	Clerk of District Court Service Fees		50.00			
		County Court System -					
	390 01	County Court Cost Refunds					

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Receipts Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
		Election Commissioner -					
	393 01	Voter Registration Lists					
	393 02	Election Costs Recovered		2,816.09			
	393 04	Miscellaneous Fees					
		Register of Deeds -					
	394 01	Filing & Recording Fees					
	394 02	Documentary Stamps					
	394 03	Miscellaneous Fees					
		County Sheriff -					
	395 01	Service Fees	720.00	789.00	700.00	700.00	700.00
	395 02	Mileage & Costs Refund	285.07	487.80	300.00	300.00	300.00
	395 03	Law Enforcement Services (contract)					
	395 04	Breath Analyzer Fees					
	395 05	Reimbursement					
	395 10	Vehicle Inspection Account	830.00	620.00	600.00	600.00	600.00
	395 13	Handgun Application Fee	160.00	110.00	100.00	100.00	100.00
	395 15	Miscellaneous Revenue	23.50	27.50			
	395 16	Sales of Vehicles		2,860.00			
	395 19	Reimbursement of Services	444.24	244.00	200.00	200.00	200.00
		County Attorney -					
	396 01	Fees - Check Collections					
	396 04	County Att Miscell Costs & Ref	1,389.16	706.86	700.00	700.00	700.00
	396 08	Pretrial Diversion					
		Other Receipts -					
	398 01	Landfill - Commercial Fees					
	398 02	Garbage Disposal Fees					
	402 03	Ambulance - Contract Services					
	406 01	Vending Machines					
	408 01	Emergency Management Fees					

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Receipts Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	409 01	Sale of Maps/Publications, etc.					
	410 01	Surveyor Services					
	450 02	Photo Copy					
	450 03	Postage					
	450 04	Telephone/Communication Services	5.00				
	450 05	Internet Services					
	470 05	Reimbursement to County General		493.48			
	500 01	Leases & Rental Property					
	502 01	Community Building Revenue	1,561.97	2,152.41	2,000.00	2,000.00	2,000.00
	510 01	Interest on Investments	62,223.98	42,013.24	42,000.00	42,000.00	42,000.00
	530 02	Dividends General	5,483.00	4,529.00	4,500.00	4,500.00	4,500.00
	530 02	Sale of Property - Land & Buildings					
	530 03	Sale of Surplus Property - Misc		222.60			
	531 02	Insurance Settlement		972.18			
	532 03	Refunds Misc	40.00	110.00			
	533 01	One Time Receipts					
	534 01	Contributions & Donations					
	540 01	Miscellaneous Receipts	5,157.95		3,000.00	3,000.00	3,000.00
		TOTAL LOCAL RECEIPTS	169,789.92	143,879.93	133,800.00	133,800.00	133,800.00
		TRANSFERS IN:					
	590 02	Transfers In from Inhertiance Tax Fund			253,600.00	253,600.00	253,600.00
	590 02	Transfers In -					
		Total Transfer In	-	-	253,600.00	253,600.00	253,600.00
		TOTAL RESOURCES AVAILABLE	1,546,558.44	1,739,970.71	1,942,142.27	1,942,142.27	1,942,142.27
		Less: Disbursements	1,947,151.12	1,350,135.44	1,841,788.42	1,841,788.42	1,841,788.42
		BALANCE FORWARD /CASH RESERVE	(400,592.68)	389,835.27	100,353.85	100,353.85	100,353.85

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

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	600-649	GENERAL GOVERNMENT	(1)	(2)	(3)	(4)	(5)
	601	County Board	67,346.91	69,853.36	71,795.00	71,795.00	71,795.00
	602	County Clerk	16,897.90	15,345.44	22,730.00	22,730.00	22,730.00
	603	County Treasurer	946,809.27	99,179.22	101,992.25	101,992.25	101,992.25
	604	Register of Deeds	885.00	16.67	885.00	885.00	885.00
	605	County Assessor	116,234.63	125,481.06	122,998.50	122,998.50	122,998.50
	607	Election Commissioner	10,529.16	11,148.07	16,000.00	16,000.00	16,000.00
	608	Planning & Zoning	1,800.00	2,162.21	11,150.00	11,150.00	11,150.00
	610	Data Processing Department	-	-	-	-	-
	621	Clerk of the District Court	1,711.37	2,329.96	8,755.00	8,755.00	8,755.00
	622	County Court System	497.00	5,334.50	7,000.00	7,000.00	7,000.00
	624	District Judge	-	-	-	-	-
	636	Economic Development	6,699.41	8,121.80	29,000.00	29,000.00	29,000.00
	641	Building and Grounds	34,311.34	39,792.10	43,541.00	43,541.00	43,541.00
	643	Reappraisal	-	-	-	-	-
	645	Cooperative Extension Agent	43,924.56	42,923.15	51,314.00	51,314.00	51,314.00
	650-699	PUBLIC SAFETY:					
	651	County Sheriff	77,392.71	85,135.61	100,807.16	100,807.16	100,807.16
	652	County Attorney	45,127.70	46,658.23	62,906.86	62,906.86	62,906.86
	653	Communication Center	-	-	-	-	-
	671	County Jail	5,303.37	9,746.18	12,000.00	12,000.00	12,000.00
	693	Emergency Manager	18,081.96	19,309.58	21,575.00	21,575.00	21,575.00

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	700-749	PUBLIC WORKS:					
	701	Highway Superintendent	9,500.00	6,000.00	6,400.00	6,400.00	6,400.00
	733	Noxious Weed Control	6,417.68	5,081.98	11,227.00	11,227.00	11,227.00
	750-799	PUBLIC HEALTH:					
	800-849	PUBLIC WELFARE & SOCIAL SERVICES:					
	803	Veterans' Service Officer	2,293.94	2,100.00	3,150.00	3,150.00	3,150.00
	835	Senior Citizen Handi-Bus	-	-	-	-	-
	850-879	CULTURE AND RECREATION:					

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	900-909	DEBT SERVICE:					
	900	Debt Service	-	-	-	-	-
	910-999	MISCELLANEOUS:					
	970	Miscellaneous General	535,387.21	754,416.32	1,136,561.65	1,136,561.65	1,136,561.65
		TOTAL BUDGET OF DISBURSEMENTS	1,947,151.12	1,350,135.44	1,841,788.42	1,841,788.42	1,841,788.42

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	601	CO. BOARD

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	66,296.52	67,622.40	68,795.00	68,795.00	68,795.00
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	66,296.52	67,622.40	68,795.00	68,795.00	68,795.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals	22.56	67.90			
21	2 1702	Lodging	479.80	1,087.60	1,500.00	1,500.00	1,500.00
22	2 1704	Mileage Allowance	148.03	605.46	1,000.00	1,000.00	1,000.00
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 1760	Registration/Workshops	400.00	470.00	500.00	500.00	500.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	601	CO. BOARD

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	1,050.39	2,230.96	3,000.00	3,000.00	3,000.00
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	67,346.91	69,853.36	71,795.00	71,795.00	71,795.00

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	602	CO. CLERK

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
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	10,518.96	9,268.89	15,000.00	15,000.00	15,000.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	10,518.96	9,268.89	15,000.00	15,000.00	15,000.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1100	Data Processing Costs	5,797.80	6,023.88	6,500.00	6,500.00	6,500.00
19		Travel Expenses -					
20	2 1701	Meals			25.00	25.00	25.00
21	2 1702	Lodging			400.00	400.00	400.00
22	2 1704	Mileage Allowance			100.00	100.00	100.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	16.66	52.67	55.00	55.00	55.00
	2 1760	Registrations/Workshops			150.00	150.00	150.00
24	2 9900	Miscellaneous Expense	64.02		100.00	100.00	100.00
25	2 ____						
26	2 ____						
27	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	602	CO. CLERK

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	5,878.48	6,076.55	7,330.00	7,330.00	7,330.00
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	500.46		400.00	400.00	400.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	500.46	-	400.00	400.00	400.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	16,897.90	15,345.44	22,730.00	22,730.00	22,730.00

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	603	CO. TREAS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	54,216.84	55,301.16	56,407.16	56,407.16	56,407.16
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	34,697.77	35,851.57	36,210.09	36,210.09	36,210.09
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	88,914.61	91,152.73	92,617.25	92,617.25	92,617.25
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1100	Data Processing Costs	6,101.58	6,344.22	6,500.00	6,500.00	6,500.00
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging	453.90	324.54	600.00	600.00	600.00
22	2 1704	Mileage Allowance	200.48		300.00	300.00	300.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	50.00	111.00	125.00	125.00	125.00
24	2 1760	Registrations/Workshops	342.15	335.00	500.00	500.00	500.00
25	2 9900	Miscellaneous	72.04		100.00	100.00	100.00
26	2 9901	Serving Fees	41.50		50.00	50.00	50.00
27	2 9902	Audit Balancing	1,053.90				
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	603	CO. TREAS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	8,315.55	7,114.76	8,175.00	8,175.00	8,175.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	423.60	415.18	500.00	500.00	500.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	423.60	415.18	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	1,504.24	496.55	700.00	700.00	700.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	1,504.24	496.55	700.00	700.00	700.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	99,158.00	99,179.22	101,992.25	101,992.25	101,992.25

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	604	REG OF DEEDS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
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			80.00	80.00	80.00
22	2 1704	Mileage Allowance			80.00	80.00	80.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	16.67	16.67	25.00	25.00	25.00
24	2 1760	Registrations/Workshops			100.00	100.00	100.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	604	REG OF DEEDS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	16.67	16.67	285.00	285.00	285.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	868.33		600.00	600.00	600.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	868.33	-	600.00	600.00	600.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	885.00	16.67	885.00	885.00	885.00

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	54,216.84	55,301.16	56,407.16	56,407.16	56,407.16
2	1 0201	Deputy's Salary - Chief	43,897.17	45,210.04	46,566.34	46,566.34	46,566.34
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	98,114.01	100,511.20	102,973.50	102,973.50	102,973.50
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1100	Data Processing Costs	14,280.80	15,309.00	16,000.00	16,000.00	16,000.00
19		Travel Expenses -					
20	2 1701	Meals	65.91		100.00	100.00	100.00
21	2 1702	Lodging	694.70	637.75	600.00	600.00	600.00
22	2 1704	Mileage Allowance	431.98	448.11	450.00	450.00	450.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	100.00	125.00	125.00	125.00	125.00
24	2 1760	Registrations/Workshop	1,070.00	700.00	1,000.00	1,000.00	1,000.00
	2 2510	Appraiser's Fees		6,500.00			
25	2 3901	Mineral Appraisal	1,250.00	1,250.00	1,350.00	1,350.00	1,350.00
26	2 ____						
27	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	17,893.39	24,969.86	19,625.00	19,625.00	19,625.00
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	227.23		400.00	400.00	400.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	227.23	-	400.00	400.00	400.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	116,234.63	125,481.06	122,998.50	122,998.50	122,998.50

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
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 0409	Part-Time Salaries - Election Workers	2,328.00	2,867.89	3,000.00	3,000.00	3,000.00
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	2,328.00	2,867.89	3,000.00	3,000.00	3,000.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	1 1012	Publishing/Advertising	1,851.07	1,447.26	2,500.00	2,500.00	2,500.00
18	2 1100	Data Processing Costs	5,416.29	6,361.95	8,000.00	8,000.00	8,000.00
19		Travel Expenses -					
20	2 1701	Meals	282.49	10.10	500.00	500.00	500.00
21	2 1702	Lodging	72.36		200.00	200.00	200.00
22	2 1704	Mileage Allowance	472.28	444.21	600.00	600.00	600.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	16.67	16.66	250.00	250.00	250.00
24	2 1760	Registrations/Workshops	40.00				
25	2 9900	Miscellaneous Expense			400.00	400.00	400.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	8,151.16	8,280.18	12,450.00	12,450.00	12,450.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 0113	Supplies - Voting	50.00		300.00	300.00	300.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	50.00	-	300.00	300.00	300.00
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	5 0700	Furniture					
21	5 0900	Voting Equipment			250.00	250.00	250.00
22	5 1309	Data Processing Software					
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	250.00	250.00	250.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	10,529.16	11,148.07	16,000.00	16,000.00	16,000.00

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 0405	Part Time Clerical			800.00	800.00	800.00
3	1 ____						
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	800.00	800.00	800.00
15	2 ----	OPERATING EXPENSES:					
16	2 1702	Meals			100.00	100.00	100.00
17	2 1702	Lodging			500.00	500.00	500.00
18	2 1704	Mileage		176.21	400.00	400.00	400.00
19	2 1760	Registrations/Workshops		200.00	300.00	300.00	300.00
20	2 2502	Professional Fees			1,500.00	1,500.00	1,500.00
21	2 2504	Consulting Services			400.00	400.00	400.00
22	2 2507	Administrator Fee	1,800.00	1,786.00	7,050.00	7,050.00	7,050.00
23	2 9900	Miscellaneous Expense			100.00	100.00	100.00
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	1,800.00	2,162.21	10,350.00	10,350.00	10,350.00
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	1,800.00	2,162.21	11,150.00	11,150.00	11,150.00

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	610	DATA PROCESS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	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 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	610	DATA PROCESS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	621	CLERK DIS. CT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
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 1100	Data Processing Costs			50.00	50.00	50.00
19		Travel Expenses -					
20	2 1701	Meals			15.00	15.00	15.00
21	2 1702	Lodging		50.00	50.00	50.00	50.00
22	2 1704	Mileage Allowance	25.00		50.00	50.00	50.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	50.00	50.00	50.00	50.00	50.00
	2 1760	Registrations/Workshops			70.00	70.00	70.00
	2 2201	District Court Costs	71.00	36.00	100.00	100.00	100.00
	2 2204	District Judge Costs	627.87	650.39	750.00	750.00	750.00
24	2 2300	Juror Fees			4,500.00	4,500.00	4,500.00
25	2 2310	Witness Fees			500.00	500.00	500.00
26	2 2401	Court Appointed Counsel	937.50	1,062.50	2,000.00	2,000.00	2,000.00
27	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	621	CLERK DIS. CT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	1,711.37	1,848.89	8,135.00	8,135.00	8,135.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office		481.07	120.00	120.00	120.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	481.07	120.00	120.00	120.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment			500.00	500.00	500.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	500.00	500.00	500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	1,711.37	2,329.96	8,755.00	8,755.00	8,755.00

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

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

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES:	(1)	(2)	(3)	(4)	(5)
1	2 0100	Postal Service					
2	2 0200	Telephone Services					
3	2 1200	Maintenance and Repairs					
4		Travel Expenses -					
5	2 1701	Meals					
6	2 1702	Lodging					
7	2 1704	Mileage Allowance					
8	2 1751	Dues, Subscriptions, Registrations, etc.					
9	2 2300	Juror Fees					
10	2 2310	Witness Fees					
11	2 2401	Court Appointed Counsel		4,837.50	6,000.00	6,000.00	6,000.00
12	2 2602	County Court Costs	101.00	101.00	500.00	500.00	500.00
13	2 7000	Microfilming/Photostat	396.00	396.00	500.00	500.00	500.00
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 ____						

HAYES COUNTY

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

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	497.00	5,334.50	7,000.00	7,000.00	7,000.00
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	497.00	5,334.50	7,000.00	7,000.00	7,000.00

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	624	DISTRICT JUDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 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 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	624	DISTRICT JUDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	636	ECON DEVELOP

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0400	Part-Time Employee Salary	4,850.00	4,250.00	15,000.00	15,000.00	15,000.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	4,850.00	4,250.00	15,000.00	15,000.00	15,000.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone/Internet	909.41	964.80	1,000.00		
	2 0616	Official/Employee Bond	257.00	257.00		1,000.00	1,000.00
18	2 1012	Advertising/Publishing	683.00	1,100.00	10,000.00	10,000.00	10,000.00
19	2 1700	Lodging/Mileage			1,000.00	1,000.00	1,000.00
20	2 1701	Meals			1,500.00	1,500.00	1,500.00
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
25	2 1760	Registrations/Workshops		500.00	500.00	500.00	500.00
26	2 2502	Professionsl Fees		1,050.00			
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	636	ECON DEVELOP

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	1,849.41	3,871.80	14,000.00	14,000.00	14,000.00
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	6,699.41	8,121.80	29,000.00	29,000.00	29,000.00

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0303	Regular Time Salaries - Maintenance					
3	1 0306	Regular Time Salaries - Custodial					
4	1 0400	Part-Time Salaries - Maintenance	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
5	1 0406	Part-Time Salaries - Custodial					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15		TOTAL PERSONAL SERVICES	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
16	2 ----	OPERATING EXPENSES:					
17	2 0100	Postal Service					
18	2 0200	Telephone Services					
19	2 0500	Water/Sewer/Trash	2,093.90	2,263.90	2,500.00	2,500.00	2,500.00
20	2 0501	Light	4,304.01	4,422.86	4,500.00	4,500.00	4,500.00
21	2 0502	Water					
22	2 0503	Heating Fuels	3,556.28	3,510.90	7,500.00	7,500.00	7,500.00
23	2 0504	Sewer					
24	2 0505	Garbage					
25	2 0601	Insurance - General Liability					
26	2 1300	Building and Grounds Repair	2,748.43	3,527.68	5,000.00	5,000.00	5,000.00
27	2 1301	Elevator Maintenance Agreement	5,048.55	12,310.10	5,100.00	5,100.00	5,100.00
28	2 1302	Furnace Maintenance Agreement	1,255.39		2,171.00	2,171.00	2,171.00
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	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 2501	Janitorial Services	6,000.00	6,150.00	6,000.00	6,000.00	6,000.00
8	2 2502	Pest Control	220.00	325.00	400.00	400.00	400.00
9	2 2503	Lawn Care	3,270.00	2,751.68	3,270.00	3,270.00	3,270.00
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	28,496.56	35,262.12	36,441.00	36,441.00	36,441.00

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office					
2	3 0102	Supplies - Chemical					
3	3 0103	Supplies - Janitorial	874.83	1,229.98	1,800.00	1,800.00	1,800.00
4	3 0106	Shop Supplies					
5	3 0107	Building Supplies					
6	3 0109	Shop Tools					
7	3 ____						
8	3 ____						
9	3 ____						
10		TOTAL SUPPLIES AND MATERIALS	874.83	1,229.98	1,800.00	1,800.00	1,800.00
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 0230	Courthouse Remodel	1,639.95		2,000.00	2,000.00	2,000.00
18	5 0312	Lawn Equipment					
19	5 0313	Janitorial Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	1,639.95	-	2,000.00	2,000.00	2,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	34,311.34	39,792.10	43,541.00	43,541.00	43,541.00

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	643	REAPPRAISAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 ____						
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 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	643	REAPPRAISAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0305	Regular Time Salaries - Clerical	36,270.00	35,317.98	40,950.00	40,950.00	40,950.00
3	1 0405	Part-Time Salaries - Clerical	281.90	67.50	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	36,551.90	35,385.48	41,950.00	41,950.00	41,950.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	444.00	390.00	444.00	444.00	444.00
18	2 1200	Maintenance and Repairs			150.00	150.00	150.00
19	2 1700	Travel Expenses -	4,790.26	2,502.04	5,500.00	5,500.00	5,500.00
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.	225.00	152.00	245.00	245.00	245.00
24	2 9900	Miscellaneous/Publishing			125.00	125.00	125.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	5,459.26	3,044.04	6,464.00	6,464.00	6,464.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	1,913.40	1,664.01	2,000.00	2,000.00	2,000.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	1,913.40	1,664.01	2,000.00	2,000.00	2,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office			400.00	400.00	400.00
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	400.00	400.00	400.00
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment		2,829.62	500.00	500.00	500.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	2,829.62	500.00	500.00	500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	43,924.56	42,923.15	51,314.00	51,314.00	51,314.00

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	54,216.84	55,301.16	56,407.16	56,407.16	56,407.16
2	1 0200	Deputy's Salary	769.50	484.50	12,000.00	12,000.00	12,000.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical		37.50	10,000.00	10,000.00	10,000.00
5	1 0405	Part-Time Salaries - Clerical					
6	1 1100	Uniform Allowance	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15	1 ____						
16	1 ____						
17	1 ____						
18	1 ____						
19		TOTAL PERSONAL SERVICES	56,186.34	57,023.16	79,607.16	79,607.16	79,607.16
20	2 ----	OPERATING EXPENSES:					
21	2 0100	Postal Service					
22	2 0210	Cellular Phone	1,866.13	1,842.37	1,900.00	1,900.00	1,900.00
23	2 1400	Equipment Parts	10.50	1,170.91	2,500.00	2,500.00	2,500.00
24	2 1500	Equipment Repair - Labor	937.00	21.50	500.00	500.00	500.00
25		Travel Expenses -					
26	2 1701	Meals	23.19		250.00	250.00	250.00
27	2 1702	Lodging		247.90	300.00	300.00	300.00
28	2 1704	Mileage Allowance		281.19	300.00	300.00	300.00
29	2 1751	Dues, Subscriptions, Registrations, etc.		173.50			
30	2 1760	Registrations	411.50	374.00	250.00	250.00	250.00
31	2 1767	Sheriff's Training School	99.00	99.00	300.00	300.00	300.00
32	2 2506	Dispatching Service	7,031.35	7,550.00	7,100.00	7,100.00	7,100.00

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 3030	Drug & Alcohol Test			250.00	250.00	250.00
2	2 6700	Law Library	281.78		250.00	250.00	250.00
3	2 9900	Miscellaneous Expense	227.50	2,291.57	500.00	500.00	500.00
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	10,887.95	14,051.94	14,400.00	14,400.00	14,400.00
26	3 ----	SUPPLIES AND MATERIALS					
27	3 0101	Supplies - Office	772.55	1,579.31	200.00	200.00	200.00
28	3 0112	Supplies - Law Enforcement	8,150.00	11,228.90	1,000.00	1,000.00	1,000.00
29	3 0150	Education Material		403.54			
30	3 ____						
31	3 ____						
32	3 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	3 0209	Equipment - Fuel	972.71	809.76	5,000.00	5,000.00	5,000.00
2	3 0210	Equipment - Grease and Oil	117.34	39.00	350.00	350.00	350.00
3	3 0211	Equipment Tire Repair			250.00	250.00	250.00
4	3 ____						
5	3 ____						
6	3 ____						
7		TOTAL SUPPLIES AND MATERIALS	10,012.60	14,060.51	6,800.00	6,800.00	6,800.00
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					
16	5 0302	Radio Equipment					
17	5 0500	Office Equipment	305.82				
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	305.82	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	77,392.71	85,135.61	100,807.16	100,807.16	100,807.16

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	40,591.92	41,403.78	42,231.86	42,231.86	42,231.86
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	2,342.29	2,272.91	4,000.00	4,000.00	4,000.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	42,934.21	43,676.69	46,231.86	46,231.86	46,231.86
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0210	Cellular Phone	300.00	300.00	300.00	300.00	300.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals	5.00	12.32	75.00	75.00	75.00
21	2 1702	Lodging					
22	2 1704	Mileage Allowance	374.87	258.20	1,000.00	1,000.00	1,000.00
23	2 1751	Dues, Subscriptions, Registrations, etc.		275.00	500.00	500.00	500.00
24	2 1801	Registration	290.00				
25	2 2350	Witness Fees		58.50	100.00	100.00	100.00
26	2 2400	Attorney Fees			2,500.00	2,500.00	2,500.00
27	2 2409	Depositions		1,159.81	1,500.00	1,500.00	1,500.00
28	2 2900	Serving Fees	144.00	228.25	250.00	250.00	250.00
29	2 3020	Coronor/Autopsy Costs			8,000.00	8,000.00	8,000.00
30	2 3030	Drug & Alcohol Test			500.00	500.00	500.00
31	2 9900	Miscellaneous Expense	205.00	17.46	250.00	250.00	250.00
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	1,318.87	2,309.54	14,975.00	14,975.00	14,975.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	190.29		200.00	200.00	200.00
7	3 0500	Office Equipment	684.33	672.00	1,500.00	1,500.00	1,500.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	874.62	672.00	1,700.00	1,700.00	1,700.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	45,127.70	46,658.23	62,906.86	62,906.86	62,906.86

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	653	COMM CENTER

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 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 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	653	COMM CENTER

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Regular Time Salary - Chief					
3	1 0202	Regular Time Salaries - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0315	Regular Time Salaries - Correctional					
6	1 0405	Part-Time Salaries - Clerical					
7	1 0415	Part-Time Salaries - Correctional					
8	1 1100	Uniform Allowance					
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15	1 ____						
16	1 ____						
17	1 ____						
18	1 ____						
19		TOTAL PERSONAL SERVICES	-	-	-	-	-
20	2 ----	OPERATING EXPENSES:					
21	2 0100	Postal Service					
22	2 0200	Telephone Services					
23	2 0500	Utilities -					
24	2 0501	Light					
25	2 0502	Water					
26	2 0503	Heating Fuels					
27	2 0504	Sewer					
28	2 0505	Garbage					
29	2 0601	Insurance - General Liability					
30	2 1200	Maintenance and Repairs					
31	2 1300	Building Repair					
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1		Travel Expenses -					
2	2 1701	Meals					
3	2 1702	Lodging					
4	2 1704	Mileage Allowance					
5	2 1751	Dues, Subscriptions, Registrations, etc.					
6	2 1900	Board of Prisoners					
7	2 1901	Boarding Contracts					
8	2 1902	Laundry					
9	2 1903	Medical					
10	2 3000	Medical and Hospital					
11	2 9900	Miscellaneous Expense	5,303.37	9,746.18	12,000.00	12,000.00	12,000.00
12	2 ____						
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32		TOTAL OPERATING EXPENSES	5,303.37	9,746.18	12,000.00	12,000.00	12,000.00

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office					
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	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment Rental - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0302	Radio Equipment					
19	5 0500	Office Equipment					
20	5 0502	Data Processing Equipment					
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	5,303.37	9,746.18	12,000.00	12,000.00	12,000.00

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

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	693	EMERGENCY MGR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0300	Deputy EM	5,639.90	5,400.00	5,400.00	5,400.00	5,400.00
4	1 0305	Regular Time Salaries - Clerical	10,250.00	12,000.00	12,000.00	12,000.00	12,000.00
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	15,889.90	17,400.00	17,400.00	17,400.00	17,400.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals	22.55	48.25	200.00	200.00	200.00
21	2 1702	Lodging		279.90	500.00	500.00	500.00
22	2 1704	Mileage Allowance	184.71	525.28	500.00	500.00	500.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	225.00	235.00	225.00	225.00	225.00
24	2 4437	Code Red/Rave Alert	759.00	765.00	1,000.00	1,000.00	1,000.00
25	2 9900	Miscellaneous Expense	825.80	56.15	1,750.00	1,750.00	1,750.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	693	EMERGENCY MGR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	2,017.06	1,909.58	4,175.00	4,175.00	4,175.00
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 1250	Hazard Mitigation Plan	175.00				
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	175.00	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	18,081.96	19,309.58	21,575.00	21,575.00	21,575.00

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

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	701	HWY SUPER

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 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 1760	Registrations/Workshops			400.00	400.00	400.00
25	2 2504	Consulting Services	9,500.00	6,000.00	6,000.00	6,000.00	6,000.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	701	HWY SUPER

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	9,500.00	6,000.00	6,400.00	6,400.00	6,400.00
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	9,500.00	6,000.00	6,400.00	6,400.00	6,400.00

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	733	NOX WEED CTRL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	5,400.00	4,500.00	5,400.00	5,400.00	5,400.00
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	5,400.00	4,500.00	5,400.00	5,400.00	5,400.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs			337.00	337.00	337.00
19		Travel Expenses -					
20	2 1701	Meals	46.85	55.22	40.00	40.00	40.00
21	2 1702	Lodging	380.46	110.00	515.00	515.00	515.00
22	2 1704	Mileage Allowance	415.37	24.40	40.00	40.00	40.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	175.00	367.29	745.00	745.00	745.00
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	733	NOX WEED CTRL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026 Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	1,017.68	556.91	1,677.00	1,677.00	1,677.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 0102	Chemical Supplies			4,000.00	4,000.00	4,000.00
8	3 0209	Machine & Equip Fuel		25.07	130.00	130.00	130.00
9	3 0211	Machine & Equip Tires Repair			20.00	20.00	20.00
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	25.07	4,150.00	4,150.00	4,150.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 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	6,417.68	5,081.98	11,227.00	11,227.00	11,227.00

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	803	VET. SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
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	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
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			100.00	100.00	100.00
21	2 1702	Lodging			150.00	150.00	150.00
22	2 1704	Mileage Allowance			200.00	200.00	200.00
23	2 1801	Dues, Subscriptions, Registrations, etc.			200.00	200.00	200.00
24	2 2000	Printing and Publishing					
25	2 2855	Grave Markers & Flags	193.94		300.00	300.00	300.00
26	2 9900	Miscellaneous Expense			100.00	100.00	100.00
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	803	VET. SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	193.94	-	1,050.00	1,050.00	1,050.00
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	2,293.94	2,100.00	3,150.00	3,150.00	3,150.00

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	835	SR CITIZEN BUS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 ____						
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 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	835	SR CITIZEN BUS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					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-2-2, Line 29)

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	900	DEBT SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 ____						
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 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	900	DEBT SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 ____						
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 ____						
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	-	-	-

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

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0305	Clerical	11,417.89	20,695.43	25,000.00	25,000.00	25,000.00
2	1 ____	Regular Time Salaries -					
3	1 ____	Part-Time Salaries -					
4	1 ____	Part-Time Salaries -					
5	1 0800	Insurance Premiums					
6	1 0801	Workmen's Compensation					
7	1 0802	Health - Accident	124,618.82	130,373.19	136,000.00	136,000.00	136,000.00
8	1 0803	AFLAC/Colonial	5,080.00	5,205.59	5,660.00	5,660.00	5,660.00
9	1 0804	Disability Insurance	401.32	237.53	450.00	450.00	450.00
	1 0806	Cafeteria/County Contribution	8,387.50	12,500.00	11,600.00	11,600.00	11,600.00
	1 0807	Vision Service Plan	828.74	830.30	1,320.00	1,320.00	1,320.00
10	1 0900	Retirement Contributions -	30,726.13	31,936.79	34,000.00	34,000.00	34,000.00
11	1 0901	Regular - County Plan					
12	1 1000	OASI - Social Security	32,407.73	33,796.18	36,000.00	36,000.00	36,000.00
13	1 1500	Unemployment Contributions					
14	1 ____						
15	1 ____						
16	1 ____						
19	1 ____						
20	1 ____						
21	1 ____						
22	1 ____						
23		TOTAL PERSONAL SERVICES	213,868.13	235,575.01	250,030.00	250,030.00	250,030.00
24	2 ----	OPERATING EXPENSES:					
25	2 0100	Postal Services	12,496.00	5,263.20	4,500.00	4,500.00	4,500.00
26	2 0200	Telephone Services	18,433.15	17,095.49	19,000.00	19,000.00	19,000.00
27	2 0500	Utilities -					
28	2 0600	Insurance Premiums -					
29	2 0601	General Liability	28,135.00	30,465.00	30,500.00	30,500.00	30,500.00
30	2 0602	Physical Damage					
31	2 0603	County - Carrier Insurance					
32	2 0617	NIRMA Liability Deductible			2,500.00	2,500.00	2,500.00

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 0700	Employee Bonds					
2	2 1012	Printing and Publishing	5,994.75	5,989.65	6,000.00	6,000.00	6,000.00
3	2 1100	Data Processing Costs	624.75	1,380.00	900.00	900.00	900.00
4	2 1200	Office Equipment Repair					
5	2 1300	Building Repair					
6	2 1610	Vehicle Equipment Repair			1,000.00	1,000.00	1,000.00
7		Travel Expenses -					
8	2 1701	Meals					
9	2 1702	Lodging					
10	2 1703	Transportation - Commercial					
11	2 1704	Mileage Allowance					
12	2 1751	Dues, Subscriptions, Regist., etc.	2,771.31	2,983.22	4,500.00	4,500.00	4,500.00
13	2 2000	Printing and Publishing					
14	2 2103	Probation Office	1,458.70		2,470.34	2,470.34	2,470.34
15	2 2401	Court Appointed Counsel					
16	2 2501	Consulting Fees/Zelle HR/Atty Fees			15,000.00	15,000.00	15,000.00
17	2 2502	IT Contract labor	15,600.38	15,799.85	15,600.00	15,600.00	15,600.00
18	2 2505	Cafeteria Plan Administrator	810.00	910.00	900.00	900.00	900.00
19	2 2540	Audit Expense	7,800.00	8,200.00	8,200.00	8,200.00	8,200.00
20	2 2543	Budget Preparation Costs	2,900.00	3,000.00	3,000.00	3,000.00	3,000.00
21	2 2544	Copier Maintenance	1,955.55	1,998.23	2,000.00	2,000.00	2,000.00
22	2 2710	Domestic Abuse	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
23	2 2711	Regional Services	1,780.00	1,823.00	1,849.00	1,849.00	1,849.00
24	2 2712	Bridge of Hope	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
25	2 2800	Institution Costs -					
26	2 2801	Norfolk Regional Center					
27	2 2802	Beatrice State Home					
28	2 2803	Behavioral Health Program	3,631.05	3,703.67	3,703.67	3,703.67	3,703.67
29	2 2804	Nebraska Psychiatric Center					
30	2 2805	Lincoln Regional Center					
31	2 3000	Health Related Costs	2,220.40	2,403.94	2,403.94	2,403.94	2,403.94
32	2 3011	Family Resource Center	1,750.00	2,000.00	2,000.00	2,000.00	2,000.00

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 3700	Fair Expenses					
2	2 3900	Contract for Reappraisal					
3	2 4001	Sanitary Landfill					
4	2 4100	Weed Control					
5	2 4301	West Central NE Development District	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00
7	2 4400	Intergovernmental Payments					
8	2 4401	Soil & Water Conservation					
9	2 4403	Flood Control					
10	2 4404	Natural Disaster					
11	2 4405	Planning Costs					
12	2 4406	Predatory Animal Control					
13	2 4408	Ambulance Costs					
14	2 4411	Area Agency on Aging	756.92	780.76	789.70	789.70	789.70
15	2 4419	Prairie Plains CASA	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
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					
22	2 4429	Bookmobile					
23	2 4430	Parks and Recreation					
24	2 4432	Handi-Bus	3,434.00	3,434.00	3,928.00	3,928.00	3,928.00
25	2 4434	Civil Defense					
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					
31	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 8300	Probation Costs					
2	2 8301	Adult Probation Officer					
3	2 8302	Juvenile Court Probation Officer					
4	2 8303	County Court Probation Officer					
5	2 8304	District Court Probation Officer					
6	2 9900	Miscellaneous	1,038.03	961.35	3,000.00	3,000.00	3,000.00
7	2 ____						
8	2 ____						
9	2 ____						
10	2 ____						
11	2 ____						
12	2 ____						
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32		TOTAL OPERATING EXPENSES	119,319.99	113,921.36	139,474.65	139,474.65	139,474.65

HAYES COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office	2,199.09	4,919.95	4,500.00	4,500.00	4,500.00
2	3 ____						
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7		TOTAL SUPPLIES AND MATERIALS	2,199.09	4,919.95	4,500.00	4,500.00	4,500.00
8	4 ----	EQUIPMENT RENTAL:					
9	4 0200	Equipment - Office					
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
14	5 ----	CAPITAL OUTLAY:					
15	5 0300	Machinery and Equipment					
16	5 0500	Office Equipment					
17	5 0700	Furniture					
18	5 1100	Other Equipment					
19	5 ____						
20		TOTAL CAPITAL OUTLAY	-	-	-	-	-
21	7 ----	TRANSFERS OUT:					
22	7 0200	Transfers Out to Road Fund	200,000.00	400,000.00	742,557.00	742,557.00	742,557.00
23							
24		TOTAL TRANSFERS	200,000.00	400,000.00	742,557.00	742,557.00	742,557.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	535,387.21	754,416.32	1,136,561.65	1,136,561.65	1,136,561.65

(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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HAYES COUNTY

	Code	Description
Fund	0200	ROAD
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	271 00	NET FUND BALANCE, 7-1-	237,478.08	286,402.83	419,660.77	419,660.77	419,660.77
2							
3		INTERGOVERNMENTAL FEDERAL					
4	330 20	Highway Safety					
5	333 01	Federal Aid Secondary					
6	334 01	Emergency Flood Relief	22,987.72				
7	335 01	Forest Reserve					
8							
9							
10		TOTAL FEDERAL RECEIPTS	22,987.72	-	-	-	-
11		INTERGOVERNMENTAL STATE					
12	344 05	Property Tax Credit					
13	346 01	Pro-Rate Motor Vehicle					
14	347 01	Highway/Street Allocation	713,486.30	671,869.53	677,241.00	677,241.00	677,241.00
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	34,258.11	45,261.89	40,000.00	40,000.00	40,000.00
17	344 01	Homestead Exemption					
	347 10	Road/Bridge Projects			200,000.00	200,000.00	200,000.00
18	347 50	Highway Street Buyback	61,889.97	58,131.16	60,173.41	60,173.41	60,173.41
19	347 60	Highway Bridge Buyback	45,575.95	53,932.65	57,943.31	57,943.31	57,943.31
21							
22		TOTAL STATE RECEIPTS	861,210.33	835,195.23	1,041,357.72	1,041,357.72	1,041,357.72
23		INTERGOVERNMENTAL LOCAL					
24	346 05	Nameplate Capacity Tax					
25	351 01	Interlocal Government Payments					
26	351 01	Interlocal Government Payments					
27	353 01	In-Lieu-of-Tax - 1957/Prior					
28	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
29	353 03	In-Lieu-of-Tax - Housing Authority					
	363 01	Property Tax Commission	243.14				
30	420 50	Road - Bid Deposits		4,200.00			
31	500 04	Rental Revenue to Road & Bridge	102.00	277.82			

HAYES COUNTY

	Code	Description
Fund	0200	ROAD
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
		INTERGOVERNMENTAL LOCAL	(1)	(2)	(3)	(4)	(5)
	530 01	Sale o Surplus Property - Equipment					
1	530 02	Sale of Property - Land & Buildings					
2	530 03	Sale of Surplus Property - Misc.	13,200.00				
3	530 05	Sale of Materials	225.00				
	531 01	Judgements and Settlements		1,000.00			
4	532 03	Refunds Misc	217.19	638.54			
5	540 01	Miscellaneous Revenue		37.68	5,000.00	5,000.00	5,000.00
6							
7							
8							
9							
11							
12							
13							
14							
15		TOTAL LOCAL RECEIPTS	13,987.33	6,154.04	5,000.00	5,000.00	5,000.00
16		TRANSFERS IN:					
17	590 001	Interfund Transfer Road - General	200,000.00	400,000.00	742,557.00	742,557.00	742,557.00
18	590 02	Interfund Transfer Road - Inheritance	301,100.00				
19							
20							
21							
22		TOTAL TRANSFERS IN	501,100.00	400,000.00	742,557.00	742,557.00	742,557.00
23	305 00	PERSONAL & REAL PROPERTY TAXES					
24		TOTAL RESOURCES AVAILABLE	1,636,763.46	1,527,752.10	2,208,575.49	2,208,575.49	2,208,575.49
25		LESS DISBURSEMENTS	1,350,360.63	1,108,091.33			
26		BALANCE FORWARD	286,402.83	419,660.77			

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

HAYES COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0300	Regular Time Salary:	223,450.32	197,651.80	250,400.00	250,400.00	250,400.00
2	1 0301	Administrative					
3	1 0303	Maintenance					
4	1 0304	Construction					
5	1 0305	Clerical					
6	1 0400	Part Time Salary Emp	79,321.65	90,524.62	126,710.00	126,710.00	126,710.00
7	1 0800	Insurance Premiums -					
8	1 0801	Workmen's Compensation					
9	1 0802	Health and Accident	72,462.20	77,544.45	96,931.00	96,931.00	96,931.00
10	1 0803	AFLAC/Colonial	2,318.46	2,325.18	2,877.00	2,877.00	2,877.00
11	1 0804	Disability Insurance	229.71	121.89	255.00	255.00	255.00
	1 0806	Cafeteria/County Contributioin	5,820.83	4,175.00	4,500.00	4,500.00	4,500.00
	1 0807	Vision Services	614.34	481.00	795.00	795.00	795.00
12	1 0900	Retirement Contributions	21,154.03	18,225.38	21,000.00	21,000.00	21,000.00
13	1 1000	FICA	24,421.22	21,859.46	24,000.00	24,000.00	24,000.00
14	1 1300	Other Personal Services -					
15	1 1500	Unemployment Contributions					
18	1 ____						
19	1 ____						
20		TOTAL PERSONAL SERVICES	429,792.76	412,908.78	527,468.00	527,468.00	527,468.00
21	2 ----	OPERATING EXPENSES:					
22	2 0100	Postal Services					
23	2 0200	Telephone Services	1,543.97	1,471.20	1,375.00	1,375.00	1,375.00
	2 0210	Cellular Phone	2,250.00	1,650.00	2,200.00	2,200.00	2,200.00
24	2 0500	Utilities -	1,483.80	1,542.08	1,600.00	1,600.00	1,600.00
25	2 0501	Electricity	3,221.97	2,866.19	2,800.00	2,800.00	2,800.00
26	2 0502	Water					
27	2 0503	Heating Fuels	4,683.56	4,635.30	6,000.00	6,000.00	6,000.00
28	2 0504	Sewer					
29	2 0505	Garbage					
30	2 ____						
32	2 ____						

HAYES COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 -----	OPERATING EXPENSES - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 0600	Insurance Premiums -					
2	2 0601	General Liability	27,616.00	29,705.00	30,000.00	30,000.00	30,000.00
3	2 1100	Data Processing Costs					
4	2 1200	Maintenance and Repairs					
5	2 1300	Building Repair					
6	2 1400	Road Equipment Repair	58,247.83	110,366.75	90,000.00	90,000.00	90,000.00
	2 1401	Auto/Pickup Repair	222.77	1,647.97	3,000.00	3,000.00	3,000.00
	2 1402	Radio Equipment Repair	3,005.45	2,750.00	500.00	500.00	500.00
7	2 1500	Equipment Repqir - Labor	71,497.91	66,806.66	60,000.00	60,000.00	60,000.00
8		Travel Expenses -					
9	2 1701	Meals					
10	2 1702	Lodging					
11	2 1703	Transportation - Commercial					
12	2 1704	Mileage Allowance	73.70	248.00	750.00	750.00	750.00
13	2 1709	Service Truck/Towing	76.00	1,067.56	5,000.00	5,000.00	5,000.00
14	2 2200	Freight	3,009.60	3,220.02	5,000.00	5,000.00	5,000.00
15	2 2201	Environment Charges	1,570.41	893.00	1,500.00	1,500.00	1,500.00
	2 2502	Professional Fees		15,229.50	20,000.00	20,000.00	20,000.00
16	2 2545	Bridge Inspection	250.00		1,000.00	1,000.00	1,000.00
17	2 2562	Machine Hire by Others	4,490.65	10,708.00	114,720.00	114,720.00	114,720.00
20	2 2563	Tire Recycling Grant	2,838.00				
21	2 3000	Health Related Costs	850.00	1,399.00	660.00	660.00	660.00
22	2 3030	Drug & Alcohol Testing	906.00	1,247.00	1,000.00	1,000.00	1,000.00
23	2 9000	Miscellaneous & Warranty	181.00	2,760.37	2,500.00	2,500.00	2,500.00
24	2 ____						
26		TOTAL OPERATING EXPENSES	188,018.62	260,213.60	349,605.00	349,605.00	349,605.00
27	3 ----	SUPPLIES AND MATERIALS:					
	3 0100	Supplies - Miscellaneous	1,925.65	3,855.52	2,500.00	2,500.00	2,500.00
	3 0102	Supplies - Chemical	1,520.00	1,243.98	1,000.00	1,000.00	1,000.00
28	3 0106	Shop Supplies	4,150.97	11,995.72	6,000.00	6,000.00	6,000.00
29	3 0109	Shop Tools					
30	3 ____						
31	3 ____						
32	3 ____						

HAYES COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	3 ____						
2	3 ____						
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7	3 ____						
8	3 ____						
9	3 0200	Materials -					
10	3 0201	Asphaltic					
11	3 0202	Gravel and Borrow	152,349.65	174,363.40	210,000.00	210,000.00	210,000.00
	2 203	Grader Blades	1,562.50	16,755.20	10,000.00	10,000.00	10,000.00
12	3 0206	Culverts		600.00			
13	3 0207	Steel Products		7,100.26			
14	3 0208	Lumber					
15	3 0209	Machinery & Equipment Fuel	204,115.18	139,677.86	165,500.00	165,500.00	165,500.00
16	3 0210	Machinery and Equipment Grease & Oil	19,217.43	8,998.61	12,000.00	12,000.00	12,000.00
17	3 0211	Machinery & Equip. Tire & Tire Repair	21,311.65	32,955.81	25,000.00	25,000.00	25,000.00
18	3 0215	Other Road & Bridge Material		287.47	30,000.00	30,000.00	30,000.00
20	3 ____						
21	3 ____						
22	3 ____						
23	3 ____						
24	3 0300	Traffic Control -	7,319.33	14,530.28	15,000.00	15,000.00	15,000.00
25	3 0301	Signs and Posts					
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 ____						

HAYES COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	3 0400	Miscellaneous Supplies and Materials					
2	3 ____						
3	3 ____						
4	3 ____						
5		TOTAL SUPPLIES AND MATERIALS	413,472.36	412,364.11	477,000.00	477,000.00	477,000.00
6	4 ----	EQUIPMENT RENTAL:					
7	4 0100	Road Equipment Rental			5,000.00	5,000.00	5,000.00
8	4 ____						
9	4 ____						
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	-	-	5,000.00	5,000.00	5,000.00
14	5 ----	CAPITAL OUTLAY:					
15	5 0100	Land -					
16	5 0101	Right-of-Way					
17	5 0262	Buildings - Electrical Remodeling	1,908.00		500.00	500.00	500.00
18	5 0300	Machinery and Equipment -					
19	5 0301	Cars and Trucks					
20	5 0307	Motor Graders and Loaders			100,000.00	100,000.00	100,000.00
21	5 0311	Other Road Equipment					
22	5 0320	Equipment Purchases	301,100.00		100,000.00	100,000.00	100,000.00
23	5 ____						
24	5 ____						
25	5 ____						
26	5 ____						
27	5 ____						
28	5 ____						
29	5 ____						
30	5 ____						
31	5 ____						
32	5 ____						

HAYES COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	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					
	5 1212	Bridges - HBP & STP	9,232.68	11,687.70	290,000.00	290,000.00	290,000.00
	5 1214	County Bridge Match Program			200,000.00	200,000.00	200,000.00
12	5 1216	Gravel Surfacing					
13	5 ____						
14	5 ____						
16	5 1400	Miscellaneous Capital Outlay	2,991.11		5,000.00	5,000.00	5,000.00
17	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 1500	Capitalized Fees					
23	5 1502	Engineering	3,845.10	10,917.14	18,000.00	18,000.00	18,000.00
24	5 1503	Architectural					
25	5 ____						
26	5 ____						
27	5 ____						
28	5 ____						
29	5 ____						
30	5 ____						
31	5 ____						
32	5 ____						

HAYES COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	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	319,076.89	22,604.84	713,500.00	713,500.00	713,500.00
9	6 ----	DEBT SERVICE:					
10	6 0100	Principal Retirement			36,000.00	36,000.00	36,000.00
11	6 0200	Interest Payments					
12	6 ____						
13	6 ____						
14		TOTAL DEBT SERVICE	-	-	36,000.00	36,000.00	36,000.00
15	7 ----	TRANSFERS OUT:					
16	7 0200	Transfers					
17	7 ____						
18	7 ____						
19	7 ____						
20	7 ____						
21		TOTAL TRANSFERS OUT	-	-	-	-	-
22		TOTAL DISBURSEMENTS (To C-1-2)	1,350,360.63	1,108,091.33			
23		TOTAL BUDGET OF DISBURSEMENTS			2,108,573.00	2,108,573.00	2,108,573.00
24		NECESSARY CASH RESERVE			100,002.49	100,002.49	100,002.49
25		TOTAL REQUIREMENTS			2,208,575.49	2,208,575.49	2,208,575.49

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	0950	PLANNING/ZONING
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	4,933.19	5,293.19	5,653.19	5,653.19	5,653.19
		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					
	325 05	Zoning Fees	360.00	360.00	300.00	300.00	300.00
		TOTAL LOCAL RECEIPTS	360.00	360.00	300.00	300.00	300.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	5,293.19	5,653.19	5,953.19	5,953.19	5,953.19
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	5,293.19	5,653.19			

	Code	Description
Fund	0950	PLANNING/ZONING
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	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	0950	PLANNING/ZONING
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					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	0950	PLANNING/ZONING
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					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			953.19	953.19	953.19
		TOTAL REQUIREMENTS			5,953.19	5,953.19	5,953.19

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	0990	VISITOR PROMO
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	11,155.71	13,588.31	16,013.16	16,013.16	16,013.16
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	315 00	Lodging Tax Co Visitor Promotion	2,792.60	2,424.85	2,500.00	2,500.00	2,500.00
		TOTAL LOCAL RECEIPTS	2,792.60	2,424.85	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	13,948.31	16,013.16	18,513.16	18,513.16	18,513.16
		LESS: DISBURSEMENTS	360.00	-			
		BALANCE FORWARD	13,588.31	16,013.16			

	Code	Description
Fund	0990	VISITOR PROMO
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 6000	Visitor Promotion	360.00		16,000.00	16,000.00	16,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0990	VISITOR PROMO
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					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	360.00	-	16,000.00	16,000.00	16,000.00
	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 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					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	360.00	-			
		TOTAL BUDGET OF DISBURSEMENTS			16,000.00	16,000.00	16,000.00
		NECESSARY CASH RESERVE			2,513.16	2,513.16	2,513.16
		TOTAL REQUIREMENTS			18,513.16	18,513.16	18,513.16

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	1150	REG DEEDS P&M
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	15,634.00	16,637.50	17,952.00	17,952.00	17,952.00
		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					
	371 01	P&M Funds	1,003.50	1,314.50	1,000.00	1,000.00	1,000.00
		TOTAL LOCAL RECEIPTS	1,003.50	1,314.50	1,000.00	1,000.00	1,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	16,637.50	17,952.00	18,952.00	18,952.00	18,952.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	16,637.50	17,952.00			

	Code	Description
Fund	1150	REG DEEDS P&M
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	1150	REG DEEDS P&M
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					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			17,000.00	17,000.00	17,000.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	17,000.00	17,000.00	17,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	1150	REG DEEDS P&M
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					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			17,000.00	17,000.00	17,000.00
		NECESSARY CASH RESERVE			1,952.00	1,952.00	1,952.00
		TOTAL REQUIREMENTS			18,952.00	18,952.00	18,952.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	1275	INSURANCE FUND
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	18,568.95	30,688.79	28,769.36	28,769.36	28,769.36
		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					
	330 60	Health Planning	92,298.05	103,534.19	105,000.00	105,000.00	105,000.00
		Interest Income		105.82			
		TOTAL LOCAL RECEIPTS	92,298.05	103,640.01	105,000.00	105,000.00	105,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	110,867.00	134,328.80	133,769.36	133,769.36	133,769.36
		LESS: DISBURSEMENTS	80,178.21	105,559.54			
		BALANCE FORWARD	30,688.79	28,769.26			

	Code	Description
Fund	1275	INSURANCE FUND
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 0802	Health Insurance	80,178.21	105,559.54	129,000.00	129,000.00	129,000.00
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	80,178.21	105,559.54	129,000.00	129,000.00	129,000.00
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	1275	INSURANCE FUND
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	1275	INSURANCE FUND
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					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	80,178.21	105,559.54			
		TOTAL BUDGET OF DISBURSEMENTS			129,000.00	129,000.00	129,000.00
		NECESSARY CASH RESERVE			4,769.36	4,769.36	4,769.36
		TOTAL REQUIREMENTS			133,769.36	133,769.36	133,769.36

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	2355	STOP
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	2,705.51	2,840.51	2,915.51	2,915.51	2,915.51
		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					
	470 05	STOP Program	75.00	75.00	75.00	75.00	75.00
		TOTAL LOCAL RECEIPTS	75.00	75.00	75.00	75.00	75.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	2,780.51	2,915.51	2,990.51	2,990.51	2,990.51
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	2,780.51	2,915.51			

	Code	Description
Fund	2355	STOP
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	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			2,900.00	2,900.00	2,900.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2355	STOP
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					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	-	-	2,900.00	2,900.00	2,900.00
	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	2355	STOP
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					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			2,900.00	2,900.00	2,900.00
		NECESSARY CASH RESERVE			90.51	90.51	90.51
		TOTAL REQUIREMENTS			2,990.51	2,990.51	2,990.51

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	2502	FEDERAL GRANTS
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	50,000.00	100,000.00	-		
		INTERGOVERNMENTAL FEDERAL					
	339 25	Tribal Consistency Grant	50,000.00				
		TOTAL FEDERAL RECEIPTS	50,000.00	-	-	-	-
		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	100,000.00	100,000.00	-	-	-
		LESS: DISBURSEMENTS	-	100,000.00			
		BALANCE FORWARD	100,000.00	-			

	Code	Description
Fund	2502	FEDERAL GRANTS
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	PERSONAL SERVICES:					
	1 0100	Official's Salaries					
	1 0305	Regular Time Salary - Clerical					
	1 0405	Part-Time - Clerical					
	1 2500	Federal Grants (Tribal Funds)		100,000.00			
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	100,000.00	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2502	FEDERAL GRANTS
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2502	FEDERAL GRANTS
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					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	-	100,000.00			
		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, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

	Code	Description
Fund	2700	INHERITANCE
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	851,329.35	584,753.55	668,886.78	668,886.78	668,886.78
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	310 01	Inheritance Tax	42,003.72	84,133.23	50,000.00	50,000.00	50,000.00
	310 02	Interest on Inheritance Tax					
		TOTAL LOCAL RECEIPTS	42,003.72	84,133.23	50,000.00	50,000.00	50,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	893,333.07	668,886.78	718,886.78	718,886.78	718,886.78
		LESS: DISBURSEMENTS	308,579.52	-			
		BALANCE FORWARD	584,753.55	668,886.78			

	Code	Description
Fund	2700	INHERITANCE
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	1 ----	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	7,479.52				
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2700	INHERITANCE
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	7,479.52	-	-	-	-
	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
Function		

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					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	301,100.00		253,600.00	253,600.00	253,600.00
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	301,100.00	-	253,600.00	253,600.00	253,600.00
		TOTAL DISBURSEMENTS	308,579.52	-			
		TOTAL BUDGET OF DISBURSEMENTS			253,600.00	253,600.00	253,600.00
		NECESSARY CASH RESERVE			465,286.78	465,286.78	465,286.78
		TOTAL REQUIREMENTS			718,886.78	718,886.78	718,886.78

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2025, through June 30, 2026, as indicated in Column (3).

Dated _____, _____ _____ _____

Office, Activity or Function

Signature of Officer

HAYES COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 9th day of September, 2025 at 1:30 o'clock, P.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 2023-2024 (1)	Actual Disbursements 2024-2025 (2)	Proposed Budget of Disbursements 2025-2026 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	**Total Personal and Real Property Tax Requirement (6)**
General	$ 1,099,499.85	$ 1,350,135.44	$ 1,841,788.42	$ 100,353.85	$ 852,185.27	**$ 1,089,957.00**
Road	$ 1,350,360.63	$ 1,108,091.33	$ 2,108,573.00	$ 100,002.49	$ 2,208,575.49	**$ -**
Planning/Zoning	$ -	$ -	$ 5,000.00	$ 953.19	$ 5,953.19	**$ -**
Visitor Promotion	$ 360.00	$ -	$ 16,000.00	$ 2,513.16	$ 18,513.16	**$ -**
Reg of Deeds P&M	$ -	$ -	$ 17,000.00	$ 1,952.00	$ 18,952.00	**$ -**
Insurance	$ 76,289.14	$ 105,559.54	$ 129,000.00	$ 4,769.36	$ 133,769.36	**$ -**
STOP	$ -	$ -	$ 2,900.00	$ 90.51	$ 2,990.51	**$ -**
Federal Grant	$ -	$ 100,000.00	$ -	$ -	$ -	**$ -**
Inheritance Tax	$ 308,579.52	$ -	$ 253,600.00	$ 465,286.78	$ 718,886.78	**$ -**
						$ -
						$ -
						$ -
						$ -
						$ -
						$ -
TOTALS	$ 2,835,089.14	$ 2,663,786.31	$ 4,373,861.42	$ 675,921.34	$ 3,959,825.76	**$ 1,089,957.00**

	Bond Purposes	**Non-Bond Purposes**	**Total**
Breakdown of Property Tax	**$ -**	**$ 1,089,957.00**	**$ 1,089,957.00**

Unused Property Tax Request Authority available for next year $ 87,074.03

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 9th day of September, 2025, immediately following the close of the budget hearing for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2024	2025	Change
Operating Budget	4,248,749.18	4,373,861.42	3%
Property Tax Request	$ 1,065,475.00	$ 1,089,957.00	2%
Valuation	609,752,433	685,989,409	13%
Tax Rate	0.174739	0.158888	-9%
Tax Rate if Prior Tax Request was at Current Valuation	0.155319		

RESOLUTION SETTING THE PROPERTY TAX REQUEST

RESOLUTION NO. 2025-10

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

1. The 2025-2026 property tax request be set at:

   General Fund $ 1,089,957.00

2. The total assessed value of property differs from last year's total assessed value by 12.5 percent.

3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property would be 0.155319 per $100 of assessed value.

4. HAYES County proposes to adopt a property tax request that will cause its tax rate to be 0.158888 per $100 of assessed value.

5. Based on the proposed property tax request and changes in other revenue, the total operating budget of HAYES County will increase (or decrease) last year's budget by 2.94 percent.

6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2025

Motion by Richard, seconded by Fornoff to adopt Resolution # 2025-10.

Voting yes were:	Voting no were:
[illegible]	none
Barry Richard	
W Wyatt Christian	

Dated this 9th day of September, 2025

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

HAYES COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)

CERTIFICATION OF TAXABLE VALUE AND GROWTH VALUE

{format for all counties and cities.}

TAX YEAR 2025

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

TO: **DANIEL MILLER CPA**
PO BOX 588
MCCOOK NE 69001

TAXABLE VALUE LOCATED IN THE COUNTY OF: HAYES

Name of Political Subdivision	Subdivision Type (County or City)	Growth Value *	Total Taxable Value	Prior Year Total Property Valuation	Growth Percentage [b]
COUNTY GENERAL	County-General	1,829,570	685,989,409	609,752,433	0.30

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

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

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

I **SUSAN MESSERSMITH**, **HAYES** 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.

Susan Messersmith
(signature of county assessor)

8-15-25
(date)

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

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

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

Assessor's Use Only

37,193,173 Pers Prior
34,580,237 Pers Value

572,559,260 Real Prior
651,409,172 Real Value

Hayes County Board of Commissioners

A meeting of the Hayes County Board of Commissioners was scheduled for September 9, 2025, at 1:30 P.M. in the Hayes County Courthouse, 505 Troth Street, Hayes Center, Nebraska. Advanced notice of the meeting, time and place was given to each Commissioner, was published in the *Southwest Nebraska Times Republican* on September 4, 2025, and posted in accordance with law. Chairman Christner called the meeting to order at 1:30 P.M. The Open Meetings Act was available for review and Chair indicated location of such copy in the room where the meeting was being held. All proceedings shown hereafter were taken while the convened meeting was open to the attendance of the public.

Those present were board members Wayne Christner, Kevin Fornoff and Barry Richards; Susan Messersmith, County Clerk; Tammy Schwenk, County Treasurer; D. Eugene Garner, County Attorney; and Marian Richards, Sign Tech. Visitors present were Dan Miller and Zac Richards.

Fornoff moved, second by Richards to approve the agenda. Discussion held. Roll call: Richards, yes; Christner, yes; Fornoff, yes. Motion carried.

Chairman Christner recessed the regular meeting at 1:35 P.M. and opened the 2025/2026 Budget Hearing as published in the *Southwest Nebraska Times Republican* on September 4th, 2025. The purpose of the hearing is to receive testimony in support, opposition, criticism, suggestions, or observation of taxpayers relating to the proposed budget.

Dan Miller, CPA, was present and made a presentation outlining provisions of the proposed budget, including a comparison with the previous year's budget. Three copies of said budget were made available. Chairman Christner asked for comments. No public comment was received.

Christner moved, second by Fornoff to close the Budget Hearing at 2:00 P.M. Discussion held. Roll call: Christner, yes; Fornoff, yes; Richards, yes. Motion carried.

Christner moved, second by Richards to open the Special Hearing to Set Final Tax Request as published in the *Southwest Nebraska Times Republican* on September 4th, 2025. Discussion held. Roll call: Fornoff, yes; Richards, yes; Christner, yes. Motion carried. The purpose of the hearing is to receive testimony in support, opposition, criticism, suggestions, or observation of taxpayers relating to the proposed budget. Christner asked for comments. No public comment was received.

Christner moved, second by Fornoff to close the Final Tax Request Hearing at 2:04 P.M. and return to the Regular Meeting. Discussion held. Roll call: Richards, yes; Christner, yes; Fornoff, yes. Motion carried.

Fornoff moved, second by Christner to adopt Resolution #2025-11.

RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2025 to June 30, 2026, prepared by the Budget Making Authority, was transmitted to the County Board on the 9th day of September, 2025.
NOW THEREFORE, BE IT RESOLVED, by the Board of COMMISSIONERS of HAYES County, Nebraska as follows:
SECTION 1. That the budget for the Fiscal Year July 1, 2025 to June 30, 2026, as categorically evidenced by the Budget Document be, and the same hereby is, adopted as the Budget for HAYES County for said fiscal year.
SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2025 and ending June 30, 2026.
SECTION 3. That the income necessary to finance the appropriations made and expenditures authorized shall be provided out of the unencumbered cash balance in each fund, revenues other than taxation to be collected during the fiscal year in each fund, and tax levy requirements for each fund.
Dated and passed this 9TH day of September, 2025.
Discussion held. Roll call: Christner, yes; Fornoff, yes; Richards, yes. Motion carried.

Richards moved, second by Fornoff to adopt Resolution # 2025-10.

RESOLUTION SETTING THE PROPERTY TAX REQUEST

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provide that the Governing Body of HAYES 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, BE IT RESOLVED, the Governing Body of the County of HAYES resolves that:
SECTION 1. The 2025-2026 property tax request for the General Fund be set at $1,089,957.00.
SECTION 2. The total assessed value of property differs from last year's total assessed value by 12.5 percent.
SECTION 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 $0.155319 per $100 of assessed value.
SECTION 4. The County of HAYES proposes to adopt a property tax request that will cause its tax rate to be $0.158888 per $100 of assessed value.
SECTION 5. Based on the proposed property tax request and changes in other revenue, the total operating budget of the County of HAYES will increase last year's budget by 2.94%.
SECTION 6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2025.
Discussion held. Roll call: Fornoff, yes; Richards, yes; Christner, yes. Motion carried.

Zac Richards visited with the Commissioners regarding availability of gravel.

Marian Richards, Sign Tech, discussed tracking missing signage.

Fornoff moved, second by Richards to approve the Treasurers Report. Discussion held. Richards, yes; Christner, yes; Fornoff, yes. Motion carried.

Christner moved, second by Fornoff to approve claims, excluding claims 2509044 and 2509045, for $66,720.64. Discussion held. Roll call: Christner, yes; Fornoff, yes; Richards, yes. Motion carried.

Christner moved, second by Fornoff to approve claims 2509044 and 2508045 for $19,486.94. Discussion held. Roll call: Fornoff, yes; Richards, abstain; Christner, yes. Motion carried.

Richards moved, second by Fornoff to appoint J.D. Grimes to Hayes County Board of Adjustments. Discussion held. Roll call: Richards, yes; Christner, yes; Fornoff, yes. Motion carried.

Board acknowledged receipt of the following inventories: District 1, 2, and 3 Road Departments, Sign Tech, Commissioner and Superintendent Rooms, County Court, Extension Educator, County Clerk, County Treasurer, Zoning Administrator, Weed Superintendent, County Attorney, County Sheriff, Courthouse Custodian, Veterans Service Officer, and Emergency Manager.

Richards moved, second by Christner to authorize and direct the Clerk to sign First Concord plan documents. Discussion held. Roll call: Christner, yes; Fornoff, yes; Richards, yes. Motion carried.

Fornoff moved, second by Christner to declare one Dell Precision 3430 computer and monitor as surplus property. Discussion held. Roll call: Fornoff, yes Richards, yes; Christner, yes. Motion carried.

Fornoff moved, second by Richards to approve the consent agenda consisting of the financial reports of the Clerk, Clerk of the District Court, Imprest Account, and the minutes of August 12 and 29, 2025 meetings. Discussion held. Roll call: Richards, yes; Christner, yes; Fornoff, yes. Motion carried.

Christner moved, seconded by Fornoff to adjourn the meeting. There being no further discussion. Roll call: Christner, yes; Richards, yes; Fornoff, yes. Motion carried.

Chairman Christner adjourned the meeting at 3:56 P.M.

The next meeting will be September 30, 2025, at 8:30 A.M.

_____ _____

Hayes County Clerk Board Chairman

EXHIBIT "A"

SOUTHWEST NEBRASKA TIMES-REPUBLICAN 4 col x 6

HAYES COUNTY; NEBRASK

NOTICE OF BUDGET HEARING AND BU

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes, 13- day of September, 2025 at 1:30 o'clock, P.M. for the purpose of hearing support, opposit relating to the following proposed budget. The budget detail is available at the office of t

FUNDS	Actual Disbursements 2023-2024 (1)	Actual Disbursements 2024-2025 (2)	Proposed Budget of Disbursements 2025-2026 (3)	N
General	$ 1,099,499.85	$ 1,350,135.44	$ 1,841,788.42	$
Road	$ 1,350,360.63	$ 1,108,091.33	$ 2,108,573.00	$
Planning/Zoning	$ -	$ -	$ 5,000.00	$
Visitor Promotion	$ 360.00	$ -	$ 16,000.00	$
Reg of Deeds P&M	$ -	$ -	$ 17,000.00	$
Insurance	$ 76,289.14	$ 105,559.54	$ 129,000.00	$
STOP	$ -	$ -	$ 2,900.00	$
Federal Grant	$ -	$ 100,000.00	$ -	$
Inheritance Tax	$ 308,579.52	$ -	$ 253,600.00	$
TOTALS	$ 2,835,089.14	$ 2,663,786.31	$ 4,373,861.42	$

Bon

Breakdown of Property Tax $

Unused Property Tax Reques

NOTICE OF SPECIAL HEARING TO SET FI

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1 September, 2025, immediately following the close of the budget hearing for the purpose observations of taxpayers relating to setting the final tax request.

	2024	
Operating Budget	4,248,749.18	4
Property Tax Request	$ 1,065,475.00	$ 1
Valuation	609,752,433	
Tax Rate	0.174739	
Tax Rate if Prior Tax Request was at Current Valuation	0.155319	

inty Clerk

PUBLISHER'S AFFIDAVIT

THE STATE OF NEBRASKA } :-ss.
COUNTY OF HAYES }

Robert ~~Carolyn~~ Emerick

eing first duly sworn on oath deposes and says that she is the

Editor

The SOUTHWEST NEBRASKA TIMES - REPUBLICAN, a egal Newspaper, published and printed weekly in HAYES ENTER, HAYES County, NEBRASKA, and of general rculation in said County that said Newspaper has a bona fide culation of more than 300 copies each issue, and has been iblished and printed weekly for more than fifty-two consecutiv eeks immediately prior to date of the first insertion of notice tached hereto, in an office maintained in HAYES County, ebraska, and is printed wholly in the English language; that th inexed notice marked "Exhibit A" was correctly published in e regular and entire edition of said HAYES County News, and t in a supplement

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

4th day of September, 2025

d the remaining publications being on the

_____ day of _____, 2025, the

_____ day of _____, 2025, the

_____ day of _____, 2025, the

_____ day of _____, 2025, the

_____ day of _____, 2025, the

_____ day of _____, 2025.

ned) Robert Emerick

scribed in my presence and sworn to before me

8th day of September 2025

ned) Betty J. Strasburg Notary Publi

GENERAL NOTARY - State of Nebraska
BETTY J. STRASBURG
My Comm. Exp. December 10, 2026

26 colin

PUBLICATION FEE: $ $143.00

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 Hayes County for the year ending June 30, 2026 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 9, 2025

Hayes County Board of Commissioners

505 Troth St, PO Box 370
Hayes Center NE 69032

Phone: (308) 286-3413
Fax: (308) 286-3208

Kevin Fornoff
200 Paxton Ave
Hayes Center, NE 69032
(308) 340-5855

Barry Richards
73788 Ave 369A
Hayes Center, NE 69032
(308) 286-3496

Wayne Christner
35252 Road 732
Wauneta, NE 69045
(308) 285-3432

August 29, 2025

Hayes County Rural Fire Protection
C/O Mike Christner
PO Box 245
Hayes Center, NE 69032

Dear Mr. Christner:
Pursuant to NEB.REV. STAT. §77-3443, you are hereby notified that the final allocation of levy authority for 2025-2026 for Hayes County Rural Fire Protection District is:

GENERAL FUND:	$ 100,000.00
SINKING FUND:	$ 50,000.00
TOTAL	$ 150,000.00

Respectfully,

Wayne Christner

Wayne Christner
Board Chairman

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

EQUAL HOUSING OPPORTUNITY

Hayes County Board of Commissioners

505 Troth St, PO Box 370
Hayes Center NE 69032

Phone: (308) 286-3413
Fax: (308) 286-3208

Kevin Fornoff
200 Paxton Ave
Hayes Center, NE 69032
(308) 340-5855

Barry Richards
73788 Ave 369A
Hayes Center, NE 69032
(308) 286-3496

Wayne Christner
35252 Road 732
Wauneta, NE 69045
(308) 285-3432

August 29, 2025

Hayes Center Cemetery Association
C/O Rick May
PO Box 158
Hayes Center, NE 69032

Dear Mr. May:
Pursuant to NEB.REV. STAT. §77-3443, you are hereby notified that the final allocation of levy authority for 2025-2026 for Hayes Center Cemetery Association is:

GENERAL FUND: $10,000.00

Respectfully,

Wayne Christner

Wayne Christner
Board Chairman

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

EQUAL HOUSING OPPORTUNITY

Hayes County Board of Commissioners

505 Troth St, PO Box 370
Hayes Center NE 69032

Phone: (308) 286-3413
Fax: (308) 286-3208

Kevin Fornoff
200 Paxton Ave
Hayes Center, NE 69032
(308) 340-5855

Barry Richards
73788 Ave 369A
Hayes Center, NE 69032
(308) 286-3496

Wayne Christner
35252 Road 732
Wauneta, NE 69045
(308) 285-3432

August 29, 2025

Hayes County Agricultural Society
C/O Brian Kolbet
37485 Road 732A
Hayes Center, NE 69032

Dear Mr. Kolbet:
Pursuant to NEB.REV. STAT. §77-3443, you are hereby notified that the final allocation of levy authority for 2025-2026 for Hayes County Agricultural Society is:

GENERAL FUND: $47,510.00

Respectfully,

Wayne Christner

Wayne Christner
Board Chairman

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

EQUAL HOUSING OPPORTUNITY