2025-2026
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

HITCHCOCK 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		2,128,553.00	2,128,553.00
			-
			-
			-
			-
			-
			-
			-
			-
Total All Funds	-	2,128,553.00	2,128,553.00

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 $ 949,441,923

*(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	-

HITCHCOCK COUNTY BUDGET DOCUMENT
INDEX

DESCRIPTION	CODE NUMBER FUND	CODE NUMBER FUNCTION	PAGE NUMBER
SECTION A:			
MESSAGE AND ADOPTION			
Budget Message	ALL	ALL	A-1
Resolution of Adoption and Appropriations	ALL	ALL	A-2
Correspondence Information	ALL	ALL	A-3
Summary of All Funds	ALL	ALL	A-4
Schedule of Budgeted Disbursements	ALL	ALL	A-5
PROPERTY TAX REQUEST AUTHORITY COMPUTATION ITEMS:			
Property Tax Request Authority Computation Form			
Property Tax Request Authority Supporting Schedules			
COUNTY LEVY LIMIT FORM	ALL	ALL	
COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES	ALL	ALL	
BASE PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM	ALL	ALL	
SECTION B:			
GENERAL FUND			
Receipts Summary	0100	ALL	B-1-1 to B-1-6
Disbursements/Requirements Summary	0100	ALL	B-2-1 to B-2-3
Disbursements/Requirements of Functions -			
• County Board	0100	601	B-3-1 to B-3-2
• County Clerk	0100	602	B-4-1 to B-4-2
• County Treasurer	0100	603	B-5-1 to B-5-2
• Register of Deeds	0100	604	B-6-1 to B-6-2
• County Assessor	0100	605	B-7-1 to B-7-2
• Election Commissioner	0100	607	B-8-1 to B-8-2
• Planning Commission	0100	608	B-9-1 to B-9-2
• Data Processing Department	0100	610	B-10-1 to B-10-2
• Clerk of the District Court	0100	621	B-11-1 to B-11-2
• County Court System	0100	622	B-12-1 to B-12-2
• District Judge	0100	624	B-13-1 to B-13-2
• Coronor	0100	626	B-14-1 to B-14-2
• Building and Grounds	0100	641	B-15-1 to B-15-3

HITCHCOCK COUNTY BUDGET DOCUMENT

INDEX

DESCRIPTION	CODE NUMBER FUND	FUNCTION	PAGE NUMBER
• Reappraisal	0100	643	B-16-1 to B-16-2
• Agricultural Extension Agent	0100	645	B-17-1 to B-17-2
• County Sheriff	0100	651	B-18-1 to B-18-3
• County Attorney	0100	652	B-19-1 to B-19-2
• Communication Center	0100	653	B-20-1 to B-20-2
• County Jail	0100	671	B-21-1 to B-21-3
• Emergency Manager	0100	693	B-22-1 to B-22-2
• County Surveyor	0100	702	B-23-1 to B-23-2
• Noxious Weed Control	0100	733	B-24-1 to B-24-2
• Veterans' Service Officer	0100	803	B-25-1 to B-25-2
• Institutions	0100	822	B-26-1 to B-26-2
• Emergency Relief	0100	801	B-27-1 to B-27-2
• Miscellaneous General	0100	970	B-28-1 to B-28-5
Other Functions Applicable to County - List:			
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
_____	0100	_____	B-____-____ to B-____-____
SECTION C:			
OTHER FUNDS-RECEIPTS AND DISBURSEMENTS/REQUIREMENTS			
• Road Fund	0200	705	C-1-1 to C-1-8
• Highway Buyback Fund	0650		C-2-1 to C-2-4
• Visitor Promotion Fund	0990		C-3-1 to C-3-4
• Visitor Improvement Fund	0995		C-4-1 to C-4-4
• Register of Deeds P&M Fund	1150		C-5-1 to C-5-4
• Veterans' Aid Fund	1900	802	C-6-1 to C-6-4
• STOP Fund	2355		C-7-1 to C-7-4

HITCHCOCK COUNTY BUDGET DOCUMENT

INDEX

DESCRIPTION	CODE NUMBER FUND	FUNCTION	PAGE NUMBER
• K-9 Fund	2430		C-8-1 to C-8-4
• Covid/ARPA Fund	2580		C-9-1 to C-9-4
• Local Assistance/Tribal Consistency Fund	2585		C-10-1 to C-10-4
• CDBG Housing Fund	2606		C-11-1 to C-11-4
• Community Development Fund	2607		C-12-1 to C-12-4
• Inheritance Tax Fund	2700		C-13-1 to C-13-4
• Keno/Lottery Fund	2850		C-14-1 to C-14-4
• 911 Emergency Fund	2910		C-15-1 to C-15-4
• E-911 Wireless Fund	2913		C-16-1 to C-16-4
• Swanson Land Fund	5510		C-17-1 to C-17-4
Other Funds Applicable to County - List:			
_____	_____	_____	C-____-____ to C-____-____
_____	_____	_____	C-____-____ to C-____-____
_____	_____	_____	C-____-____ to C-____-____
_____	_____	_____	C-____-____ to C-____-____
_____	_____	_____	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

HITCHCOCK COUNTY

BUDGET MESSAGE

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

The use of Inheritance Tax funds is crucial to the implementation of the budget and allows for the reduction of property taxes, purchase of capital items, and the payment of unforseen expenses. These goals are accomplished by tranferring $705,665.00 to the General Fund and $400,000.00 to the Road Fund to reduce the property tax request and $294,000.00 to the Swanson Lake Fund to complete the purchase of of the property from the federal government.

Other transfers included in this budget are from the General Fund to the Road Fund in the amount of $653,865.00 to meet the 25% local matching requirement and other monies needed to pay expenditures.

Hitchcock County has no unissued authorized debt.

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

Chairperson of County Board

RESOLUTION #25-16
Hitchcock County
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 3rd day of September, 2024.

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

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

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

PASSED AND APPROVIED on this 15th day of September 2025.

VOTING FOR THE MOTION: Ron Wertz, Paul Nichols, and Christopher Baker

VOTING AGAINST THE MOTION: None

ABSTAINING: None

ABSENT: None

The Resolution is hereby adopted.

Paul Nichols, Chair

ATTEST:

Margaret M. Pollmann, County Clerk

HITCHCOCK COUNTY SEAL NEBRASKA

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

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

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

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

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

HITCHCOCK COUNTY
SUMMARY OF ALL FUNDS

	Actual 2023-2024 (Column 1)	Actual 2024-2025 (Column 2)	**Proposed** 2025-2026 (Column 3)	**Adopted** 2025-2026 (Column 4)
Disbursements and Transfers:				
Operating	3,464,566.40	3,494,166.07	4,466,264.52	4,466,264.52
Capital Outlay	659,088.73	348,005.71	1,558,557.39	1,558,557.39
Debt Service				
Transfers Out *(Must agree to Transfers In Below)*	402,227.75	755,533.58	2,053,530.00	2,053,530.00
Total Disbursements and Transfers	**4,525,882.88**	**4,597,705.36**	**8,078,351.91**	**8,078,351.91**
Balance, Receipts and Transfers:				
Net Fund Balance	3,314,509.48	3,151,123.13	3,069,637.57	3,069,637.57
Intergovernmental Federal	39,326.11	29,492.24	149,000.00	149,000.00
Intergovernmental State	1,292,796.42	1,233,250.87	993,735.87	993,735.87
Intergovernmental Local	829,262.83	531,861.59	767,458.25	767,458.25
Personal and Real Property Taxes	1,798,883.42	1,966,081.52	2,128,553.00	2,128,553.00
Transfers In *(Must agree to Transfers Out Above)*	402,227.75	755,533.58	2,053,530.00	2,053,530.00
Total Resources Available	7,677,006.01	7,667,342.93	9,161,914.69	9,161,914.69
Balance Forward/Cash Reserve	**3,151,123.13**	**3,069,637.57**	**1,083,562.78**	**1,083,562.78**
Cash Reserve Percentage				24%

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

HITCHCOCK 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	804,733.00	8,300.00			813,033.00
Public Safety - Law Enforcement	799,131.19	93,550.00			892,681.19
Public Safety - Other	79,050.37	252,000.00			331,050.37
Public Works - Highways & Roads	1,500,866.00	798,707.39			2,299,573.39
Public Works - Other	67,550.00	300.00			67,850.00
Public Health & Social Services	72,277.42	2,000.00			74,277.42
Culture and Recreation	5,406.95	400,000.00			405,406.95
Community Development	69,483.66				69,483.66
Miscellaneous	1,066,965.93	4,500.00		2,053,530.00	3,124,995.93
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	4,465,464.52	1,559,357.39	-	2,053,530.00	**8,078,351.91**

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.

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

HITCHCOCK 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)	**$ 2,064,574.00**	
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)	**2,064,574.00**

Allowed Increases to Preliminary Property Tax Request Authority

2024 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue) — 2,067,600.29 (13)

See instructions below for where to find this amount

Growth Percentage per County Assessor

9,444,625.00 (2025 Growth Value) / 858,358,963.00 (2024 Total Valuation) = 1.10% (14a)

(Line 14 equals Line 13 minus line 2 & 3, multiplied by line 14a) — 22,750.05 Increase due to Growth (14)

Inflation Percentage — 5.17% (15a)

(Line 15 equals Line 13 minus line 2 & 3, multiplied by line 15a) — 106,894.93 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)	**2,194,218.98**
2025-2026 ACTUAL Property Tax Request *(from Cover Page - Page 1)*	(27)	2,128,553.00
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)	**65,665.98**

HITCHCOCK 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)	$ 103,380.01
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)	65,665.98
Total Unused Property Tax Request Authority available for future years ***(cannot be less than $0.00)***	(4)	169,045.99

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)*	-

HITCHCOCK COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	2,128,553.00	-	949,441,923	0.224190	0.000000
Ag. Society	77,900.00	-	949,441,923	0.008205	0.000000
Historical Society	25,494.00	-	949,441,923.00	0.002685	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.235080	

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)	0.235080
Fire District - Largest General Levy Authority granted by County Board	0.045776
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.010807
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	0.291663 **(2)**

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

BOARD OF EQUALIZATION
RESOLUTION #25-2

RESOLUTION OF ESTABLISHMENT OF LEVIES

WHEREAS, the County of Hitchcock County, Nebraska, is a duly organized county, existing pursuant to the laws of the State of Nebraska; and

WHEREAS, NEB. REV. STAT. §13-508 requires all political subdivisions within Hitchcock County, Nebraska to file with and certify to the Hitchcock County Board of Commissioners a copy of the adopted statement with the amount of property tax required to fund their adopted budget; and

WHEREAS, NEB. REV. STAT. §77-1601 requires that the Hitchcock County Board of Equalization levy the necessary taxes for political subdivisions on or before October 20th of each year; and

WHEREAS, all levies that are certified to Hitchcock County by adjacent counties will be levied as certified to the Hitchcock County Board of Equalization.

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

Section 1: That the levies of local political subdivisions for Fiscal Year 2025/2026 be set as follows:

SEE ATTACHMENT "A"

AUDITOR OF PUBLIC ACCOUNTS
RECEIVED
OCT 23 2025
STATE OF NEBRASKA

PASSED AND APPROVED on this 20th day of October, 2025.

VOTING FOR THE MOTION: Christopher Baker, Ron Wertz, and Paul Nichols
VOTING AGAINST THE MOTION: None
ABSTAINING: None

The Resolution is hereby adopted.

Paul Nichols

Ron Wertz

Christopher Baker

ATTEST:

Margaret M. Pollmann, Co. Clerk

HITCHCOCK COUNTY SEAL NEBRASKA

Entity	Fund	Levy	Total Levy
Hitchcock County Schools 44-0070	General	.743529	
	Spec. Bldg.	.008937	
	Bond	.083479	.835945
Hitchcock County Agricultural Society	General	.008205	.008205
Hitchcock County Historical Society	General	.002685	.002685
Village of Culbertson	General	.470000	.470000
Village of Palisade	General	.500000	.500000
Village of Stratton	General	.449996	.449996
Village of Trenton	General	.500000	.500000
Culbertson Fire Protection District	General	.024821	.024821
Palisade Rural Fire District	General	.032348	
	Bond	.013428	.045776
Stratton Ambulance & Fire Protection District	General	.042095	.042095
Trenton Rural Fire Protection District	General	.020990	
	Sinking	.007633	.028623
Culbertson Cemetery District	General	.002441	
	Sinking	.001671	.004112
Stratton Cemetery District	General	.010807	.01087
Trenton Cemetery District	General	.005031	
	Sinking	.001052	.006083
Hitchcock County	General	.224190	.224190

All levies are expressed in terms of cents per one hundred dollars of actual valuation.

ATTACHMENT "A"

CERTIFICATION OF CLERK

STATE OF NEBRASKA, COUNTY OF HITCHCOCK

I, Margaret M. Pollmann, County Clerk in and for said Hitchcock County, Nebraska, do hereby certify the forgoing levies for 2025 for the named entities, as set by the Hitchcock County Board of Equalization on October 20, 2025.

Seal

Margaret M. Pollmann

CERTIFICATE OF SERVICE

I, Margaret M. Pollmann hereby certify that the foregoing *RESOLUTION OF ESTABLISHMENT OF LEVIES* was sent via first class mail, postage prepaid and/or emailed on October 20, 2025 to the following:

Nebraska Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509
jeff.schreier@nebraska.gov

Hitchcock County, NE Assessor
triggs@hitchcockcountyne.gov

Hitchcock County, NE Treasurer
jdrain@hitchcockcountyne.gov

Red Willow County, NE Clerk
county.clerk@redwillowcountyne.gov

Red Willow County, NE Assessor
assessor@redwillowcountyne.gov

Red Willow County, NE Treasurer
treasurer@redwillowcountyne.gov

Hayes County, NE Clerk/Assessor
clerk@hayescounty.ne.gov

Hayes County, NE Treasurer
treasurer@hayescounty.ne.gov

Dundy County, NE Clerk
mary.seybold@dundycountyne.gov

Dundy County, NE Treasurer
penny.denny@dundycountyne.gov

Dundy County, NE Assessor
assessor@dundycountyne.gov

In witness whereof, I have hereunto set my hand and affixed the seal of said county this 20th day of October, 2025.

Margaret M. Pollmann
Hitchcock County Clerk

SEAL

HITCHCOCK COUNTY LEVY LIMIT FORM

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

HITCHCOCK COUNTY LEVY LIMIT FORM

Non-Countywide Entities under County Levy Authority

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)*
Ex. Fire District 1	*4,522,248.43*	*424,455.26*	*1,922,639,257*	*0.235210*	*0.022077*
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000

HITCHCOCK COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2024	$ 871,049.86
2023	$ 23,833.08
2022	$ 1,380.97

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

HITCHCOCK 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

HITCHCOCK COUNTY

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

HITCHCOCK 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-	209,932.99	317,892.30	365,032.61	365,032.61	365,032.61
		TAXES					
	304 00	Motor Vehicle Taxes	141,806.53	153,587.14	145,000.00	145,000.00	145,000.00
	305 00	Personal and Real Property Taxes	1,798,883.42	1,811,844.38	3,206,650.00	2,128,553.00	2,128,553.00
	311 00	Local Option Sales Tax					
	318 01	License or Occupation Tax	650.00	650.00	650.00	650.00	650.00
		Total Taxes	1,941,339.95	1,966,081.52	3,352,300.00	2,274,203.00	2,274,203.00
		LICENSES AND PERMITS					
	325 01	Building Permits					
	325 05	Zoning Permits	525.00	795.00	600.00	600.00	600.00
		Total Licenses and Permits	525.00	795.00	600.00	600.00	600.00
		INTERGOVERNMENTAL FEDERAL					
	330 20	Highway Safety					
	330 30	Crime Commission					
	330 80	Park and Recreation					
	331 01	Title IV-D Child Support Enforcement (Dist. Court)					
	331 02	Title IV-D Child Support Enforcement (Attorney)	10,767.11	1,621.24			
	334 02	Natural Disaster -					
	336 01	U.S. Fish & Wildlife					
	337 01	Public Grazing Land					
	338 01	U.S. Ent. Lands - Sec. 1	13,492.00	13,935.50	13,000.00	13,000.00	13,000.00
	338 02	U.S. Ent. Lands - Sec. 3					
	339 01	Federal Grants - Other					
	339 04	Community Block Grant					
	339 06	Federal Share Emergency Management	1,575.00				
		Planning/Zoning Grant			20,000.00	23,000.00	23,000.00

HITCHCOCK 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	25,834.11	15,556.74	33,000.00	36,000.00	36,000.00
		INTERGOVERNMENTAL STATE					
	340 01	State Grants	4,425.00				
	341 30	State Prisoner Reimbursements					
	341 70	Reimb. of Indigent Defense Services					
	344 01	Homestead Exemption	22,178.57	29,869.83			
	344 05	Property Tax Credit	181,172.70	216,428.40			
	345 01	Government Subdivision Aid					
	345 02	Insurance Tax Allocation	9,241.38	9,748.71	9,500.00	9,500.00	9,500.00
	345 05	Property Tax Relief					
	346 01	ProRate Motor Vehicle	4,842.36	4,755.36	4,700.00	4,700.00	4,700.00
	346 02	Carline Tax Allocation	2,900.58	2,668.23	2,700.00	2,700.00	2,700.00
	347 02	Incentive Payments					
	346 05	Nameplate Capacity Tax					
	345 03	Airline	1,822.37	1,417.08	1,400.00	1,400.00	1,400.00
		Total State Receipts	226,582.96	264,887.61	18,300.00	18,300.00	18,300.00
		INTERGOVERNMENTAL LOCAL					
	351 01	Interlocal Government Pay.					
	351 01	Interlocal Government Pay.					
	351 01	Interlocal Government Pay.					
	353 01	In-Lieu-of-Tax-1957 & Pr.	23.22	23.22		23.00	23.00
	353 02	In-Lieu-of-Tax-5% Gross Receipts	9,275.89	8,622.97	8,700.00	8,700.00	8,700.00
	353 03	In-Lieu-of-Tax-Housing Authority					
		Total Local Intergovernmental	9,299.11	8,646.19	8,700.00	8,723.00	8,723.00

HITCHCOCK 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	796.75	643.25	650.00	650.00	650.00
	360 02	Motor Vehicle Registration - Fees	23,255.11	23,718.05	23,000.00	23,000.00	23,000.00
	360 07	Advertising Fees	435.00	600.00	500.00	500.00	500.00
	365 02	Miscellaneous Fees	5,370.31	5,487.69	5,000.00	5,000.00	5,000.00
	363 02	Spec Assessment Tax Commission	21.73	21.30			
	361 01	Homestead Exemption Commission	1,406.06	1,831.66	1,500.00	1,500.00	1,500.00
	361 03	Sales Tax Commission	4,504.01	4,395.00	4,400.00	4,400.00	4,400.00
	361 08	Motor Vehicle Fee Commission					
	363 01	Property Tax Commission	83,521.71	70,662.07	71,000.00	71,000.00	71,000.00
	363 07	Motor Vehicle Tax Commission					
	365 01	Miscellaneous Fees & Commission					
	360 04	Tax Sale Redemption Fees	858.00	660.00	650.00	650.00	650.00
	360 05	Distress Waarant Fees	24.00	16.00			
	360 06	Tax Sale Fee	1,640.00	875.00	1,000.00	1,000.00	1,000.00
	360 09	Filing Fee for Election	1,034.87				
	361 02	Tax Credit Commision	9,377.12	10,648.56	9,500.00	9,500.00	9,500.00
		County Clerk -					
	371 01	Filing & Recording Fees	13,265.50	14,581.00	13,500.00	13,500.00	13,500.00
	371 02	Documentary Stamps	7,630.26	12,668.23	8,000.00	8,000.00	8,000.00
	371 03	Miscellaneous Fees	533.44	495.38	500.00	500.00	500.00
	371 06	Political Filing Fees					
	371 05	Marriage License	150.00	225.00			
		Clerk of the District Court -					
	380 01	Filing & Recording Fees	785.00	950.00	800.00	800.00	800.00
	380 03	Court Cost Refunds	1,010.52	688.46	700.00	700.00	700.00
	380 05	Miscellaneous Fees	445.00	516.00	500.00	500.00	500.00
	383 00	Passport Fees					
	381 01	Bail Bond Costs - 10%	5,350.00	150.00			
		County Court System -					
	390 01	County Court Cost Refunds					
	390 02	County Court Miscellaneous	638.45	719.03	650.00	650.00	650.00

HITCHCOCK 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					
	393 04	Miscellaneous Fees					
	393 05	Election Expense, Others	780.30	4,134.76			
		Register of Deeds -					
	394 01	Filing & Recording Fees					
	394 02	Documentary Stamps					
	394 03	Miscellaneous Fees					
		County Sheriff -					
	395 01	Service Fees					
	395 02	Mileage & Costs Refund	6,792.30	8,971.00	7,000.00	7,000.00	7,000.00
	395 03	Law Enforcement Services (contract)	6,650.00				
	395 04	Breath Analyzer Fees					
	395 05	Jail Use & Officers Fees	1,665.00	10,485.00	5,000.00	5,000.00	5,000.00
	395 07	Reimbursement		10.00			
	395 10	Vehicle Inspection Account	3,170.00	2,180.00	2,000.00	2,000.00	2,000.00
	395 13	Handgun Application Fee	460.00	620.00	500.00	500.00	500.00
	395 15	Sheriff's Fees		4,800.00			
	395 19	Miscellaneous	26.00				
		County Attorney -					
	396 01	Fees - Check Collections		90.00			
	396 08	Pretrial Diversion					
	397 21	Sale of Commissionary Items	39.76	615.22			
	397 23	Jail Telephone Commission	246.21				
		Other Receipts -					
	398 01	Landfill - Commercial Fees					
	398 02	Garbage Disposal Fees					
	402 03	Ambulance - Contract Services					
	406 05	Oil Royalties	391.12	455.13	400.00	435.17	435.17
	408 01	Emergency Management Fees	5,910.97	4,798.78	5,000.00	5,000.00	5,000.00

HITCHCOCK 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.					
	420 10	Patronage Dividend	3,070.95	1,217.20	1,200.00	1,200.00	1,200.00
	450 02	Photo Copy					
	450 03	Postage	14.63				
	450 04	Telephone/Communication Services					
	450 05	Internet Services					
	470 01	Overload Fines - 25%	4,219.00	6,356.00	4,000.00	4,000.00	4,000.00
	500 01	Leases & Rental Property					
	504 01	Bookmobile Receipts					
	510 01	Interest on Investments	105,141.30	107,770.49	100,000.00	100,000.00	100,000.00
	530 01	Sale of Surplus Property - Equipment					
	530 02	Sale of Property - Land & Buildings					
	530 03	Sale of Surplus Property - Misc	257.00				
	530 05	Sale of Materials					
	531 01	Judgments & Settlements	17.02				
	533 01	One Time Receipts	50.00				
	534 01	Contributions & Donations					
	540 01	Miscellaneous Receipts					
	510 08	Interest on Investments - ARPA Fund	1,821.21	1,928.20			
	531 03	Insurance Refund	59,347.22	4,843.00			
	532 03	Refunds - Miscellaneous		743.55			
		TOTAL LOCAL RECEIPTS	362,122.83	310,570.01	266,950.00	266,985.17	266,985.17
		TRANSFERS IN:					
	590 02	Transfers In - Inheritance		300,000.00		705,665.00	705,665.00
	590 02	Transfers In -					
		Total Transfer In	-	300,000.00	-	705,665.00	705,665.00
		TOTAL RESOURCES AVAILABLE	2,775,636.95	3,184,429.37	4,044,882.61	3,675,508.78	3,675,508.78
		Less: Disbursements	2,457,744.65	2,819,396.76	3,744,758.78	3,375,508.78	3,375,508.78
		BALANCE FORWARD /CASH RESERVE	317,892.30	365,032.61	300,123.83	300,000.00	300,000.00

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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 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	87,697.77	92,643.04	96,277.00	96,277.00	96,277.00
	602	County Clerk	149,031.55	152,086.41	162,583.00	162,583.00	162,583.00
	603	County Treasurer	144,697.37	156,794.99	165,000.00	165,000.00	165,000.00
	604	Register of Deeds	-	-	-	-	-
	605	County Assessor	130,071.98	135,182.18	148,414.00	148,414.00	148,414.00
	607	Election Commissioner	9,689.69	11,747.77	15,750.00	15,750.00	15,750.00
	608	Planning & Zoning	780.23	1,172.79	28,150.00	31,900.00	31,900.00
	610	Data Processing Department	-	-	-	-	-
	621	Clerk of the District Court	2,602.81	1,935.84	3,100.00	3,100.00	3,100.00
	622	County Court System	4,195.34	3,649.37	5,800.00	5,800.00	5,800.00
	624	District Judge	-	-	-	-	-
	626	Coroner	5,249.55	13,981.10	18,000.00	18,000.00	18,000.00
	641	Building and Grounds	95,449.94	100,400.89	100,876.00	100,876.00	100,876.00
	643	Reappraisal	-	-	-	-	-
	645	Cooperative Extension Agent	40,162.51	40,630.36	49,333.00	49,333.00	49,333.00
	650-699	PUBLIC SAFETY:					
	651	County Sheriff	293,494.92	366,209.28	522,285.13	422,285.13	422,285.13
	652	County Attorney	92,289.97	97,019.76	125,161.86	125,161.86	125,161.86
	653	Communication Center	-	-	-	-	-
	671	County Jail	250,434.44	284,189.19	343,200.00	295,200.00	295,200.00
	693	Emergency Manager	27,788.26	32,639.29	31,050.37	31,050.37	31,050.37

HITCHCOCK 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:					
	702	County Surveyor	-	-	-	-	-
	733	Noxious Weed Control	55,928.44	56,936.60	67,850.00	67,850.00	67,850.00
	750-799	PUBLIC HEALTH:					
	800-849	PUBLIC WELFARE & SOCIAL SERVICES:					
	803	Veterans' Service Officer	28,666.59	29,777.52	33,794.55	33,794.55	33,794.55
	822	Institutions	21,115.19	38,391.31	30,482.87	30,482.87	30,482.87
	801	Emergency Relief	1,800.00	-	5,000.00	5,000.00	5,000.00
	850-879	CULTURE AND RECREATION:					

HITCHCOCK 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	1,016,598.10	1,204,009.07	1,792,651.00	1,567,651.00	1,567,651.00
		TOTAL BUDGET OF DISBURSEMENTS	2,457,744.65	2,819,396.76	3,744,758.78	3,375,508.78	3,375,508.78

HITCHCOCK 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	75,937.50	77,835.96	79,782.00	79,782.00	79,782.00
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	75,937.50	77,835.96	79,782.00	79,782.00	79,782.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	19.52	139.49	145.00	145.00	145.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals			50.00	50.00	50.00
21	2 1702	Lodging	963.60	3,118.90	3,200.00	3,200.00	3,200.00
22	2 1704	Mileage Allowance	9,957.09	9,685.89	11,000.00	11,000.00	11,000.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	510.00	1,615.00	1,600.00	1,600.00	1,600.00
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	601	CO. BOARD

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	11,450.21	14,559.28	15,995.00	15,995.00	15,995.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	310.06	247.80	500.00	500.00	500.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	310.06	247.80	500.00	500.00	500.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	87,697.77	92,643.04	96,277.00	96,277.00	96,277.00

(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

HITCHCOCK 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	57,712.50	59,155.32	60,634.00	60,634.00	60,634.00
2	1 0201	Deputy's Salary - Chief	42,632.16	43,697.88	46,475.00	46,475.00	46,475.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	38,112.72	39,065.40	41,549.00	41,549.00	41,549.00
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	138,457.38	141,918.60	148,658.00	148,658.00	148,658.00
15	2 ----	OPERATING EXPENSES:					
16	2 1100	Data Processing Costs	4,541.60	5,416.32	5,700.00	5,700.00	5,700.00
17	2 0200	Telephone Services	1,964.57	2,482.67	2,500.00	2,500.00	2,500.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals			25.00	25.00	25.00
21	2 1702	Lodging	543.85	279.90	650.00	650.00	650.00
22	2 1704	Mileage Allowance	453.00	373.86	450.00	450.00	450.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	275.00	310.00	400.00	400.00	400.00
24	2 7000	Microfilming		194.40	1,000.00	1,000.00	1,000.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	602	CO. CLERK

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	7,778.02	9,057.15	10,725.00	10,725.00	10,725.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	1,596.15	1,110.66	2,000.00	2,000.00	2,000.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	1,596.15	1,110.66	2,000.00	2,000.00	2,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	1,200.00		1,200.00	1,200.00	1,200.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	1,200.00	-	1,200.00	1,200.00	1,200.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	149,031.55	152,086.41	162,583.00	162,583.00	162,583.00

(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

HITCHCOCK 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	57,712.50	59,155.32	60,700.00	60,700.00	60,700.00
2	1 0201	Deputy's Salary - Chief	41,150.81	42,745.71	45,500.00	45,500.00	45,500.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	30,929.72	32,889.34	38,000.00	38,000.00	38,000.00
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	129,793.03	134,790.37	144,200.00	144,200.00	144,200.00
15	2 ----	OPERATING EXPENSES:					
16	2 1100	Data Processing Costs	7,447.32	7,658.16	8,400.00	8,400.00	8,400.00
17	2 0200	Telephone Services	1,445.01	1,793.19	2,800.00	2,800.00	2,800.00
18	2 1200	Maintenance and Repairs		325.51	500.00	500.00	500.00
19		Travel Expenses -					
20	2 1701	Meals	24.50	56.56	100.00	100.00	100.00
21	2 1702	Lodging	680.85	765.90	800.00	800.00	800.00
22	2 1704	Mileage Allowance	758.61	1,132.90	1,100.00	1,100.00	1,100.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	425.00	460.00	600.00	600.00	600.00
24	2 7000	Tax Doc Printing	324.66	2,527.31	3,000.00	3,000.00	3,000.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	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	11,105.95	14,719.53	17,300.00	17,300.00	17,300.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	2,924.97	2,785.09	2,500.00	2,500.00	2,500.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	2,924.97	2,785.09	2,500.00	2,500.00	2,500.00
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	873.42	4,500.00	1,000.00	1,000.00	1,000.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	873.42	4,500.00	1,000.00	1,000.00	1,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	144,697.37	156,794.99	165,000.00	165,000.00	165,000.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	604	REG OF DEEDS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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 ____						

HITCHCOCK 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	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	-	-	-

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	57,712.50	59,155.32	60,634.00	60,634.00	60,634.00
2	1 0201	Deputy's Salary - Chief		41,930.00	43,680.00	43,680.00	43,680.00
3	1 0202	Deputy Salary - Other	29,137.50				
4	1 0305	Regular Time Salaries - Clerical	11,725.70				
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	98,575.70	101,085.32	104,314.00	104,314.00	104,314.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service			900.00	900.00	900.00
17	2 0200	Telephone Services	2,167.10	2,448.37	2,500.00	2,500.00	2,500.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals	125.78		200.00	200.00	200.00
21	2 1702	Lodging	677.85	299.90	800.00	800.00	800.00
22	2 1704	Mileage Allowance		168.04	600.00	600.00	600.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	750.00	125.00	900.00	900.00	900.00
24	2 2510	Appraiser's Fees			6,500.00	6,500.00	6,500.00
25	2 0209	Car Fuel	162.98	121.92	500.00	500.00	500.00
26	2 1100	Data Processing Costs	21,001.44	21,616.20	22,500.00	22,500.00	22,500.00
27	2 3900	Contract for Reappraisal	5,790.00	6,400.00	6,400.00	6,400.00	6,400.00
28	2 1601	Car Repair		32.85	300.00	300.00	300.00
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK 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	30,675.15	31,212.28	42,100.00	42,100.00	42,100.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	821.13	2,884.58	2,000.00	2,000.00	2,000.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	821.13	2,884.58	2,000.00	2,000.00	2,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	130,071.98	135,182.18	148,414.00	148,414.00	148,414.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	4,634.67	4,496.48	5,000.00	5,000.00	5,000.00
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	4,634.67	4,496.48	5,000.00	5,000.00	5,000.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	24.32	12.64	75.00	75.00	75.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals	222.30		25.00	25.00	25.00
21	2 1702	Lodging			250.00	250.00	250.00
22	2 1704	Mileage Allowance	389.94	202.14	450.00	450.00	450.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	60.00		100.00	100.00	100.00
24	2 1011	Ballot Printing	882.61	743.61	1,000.00	1,000.00	1,000.00
25	2 1100	Election Programming/Coding	2,831.01	4,414.46	4,500.00	4,500.00	4,500.00
27	2 2000	Printing and Publishing	384.75	1,644.00	2,200.00	2,200.00	2,200.00
28	2 3300	Special Election Cost			150.00	150.00	150.00
	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	4,794.93	7,016.85	8,750.00	8,750.00	8,750.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	35.00	117.80	250.00	250.00	250.00
7	3 0113	Supplies - Voting	204.10	116.64	750.00	750.00	750.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	239.10	234.44	1,000.00	1,000.00	1,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 0502	Voting Polls					
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	Data Processing Equipment					
19	5 0500	Office Equipment	20.99		1,000.00	1,000.00	1,000.00
20	5 0700	Furniture					
21	5 0900	Voting Equipment					
22	5 1309	Data Processing Software					
23	5 ____						
24		TOTAL CAPITAL OUTLAY	20.99	-	1,000.00	1,000.00	1,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	9,689.69	11,747.77	15,750.00	15,750.00	15,750.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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 0201	Planning Commission Per Diem	419.98	755.10	1,200.00	1,200.00	1,200.00
3	1 0202	Board of Adjustment Per Diem	110.25	99.20	250.00	250.00	250.00
4	1 0305	Planning Commission Recording Sec		83.49	100.00	100.00	100.00
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	530.23	937.79	1,550.00	1,550.00	1,550.00
15	2 ----	OPERATING EXPENSES:					
16	2 1701	Meals			100.00	100.00	100.00
17	2 1702	Lodging			500.00	500.00	500.00
18	2 1703	Mileage Allowance			350.00	350.00	350.00
17	2 1801	Dues, Subscriptions, Registrations	250.00	235.00	300.00	300.00	300.00
20	2 8000	Zonoing Fee Refund			100.00	100.00	100.00
21	2 9900	Comprehensive Plan			25,000.00	28,750.00	28,750.00
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	250.00	235.00	26,350.00	30,100.00	30,100.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Office Supplies			250.00	250.00	250.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	250.00	250.00	250.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 ____						
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	780.23	1,172.79	28,150.00	31,900.00	31,900.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	610	DATA PROCESS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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 ____						

HITCHCOCK 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

HITCHCOCK 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		141.11			
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	-	141.11	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	143.04	222.40	250.00	250.00	250.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals			50.00	50.00	50.00
21	2 1702	Lodging	208.71		250.00	250.00	250.00
22	2 1704	Mileage Allowance	334.46	253.57	300.00	300.00	300.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	125.00				
24	2 2300	Juror Fees					
25	2 2310	Witness Fees					
26	2 2601	District Court Costs			500.00	500.00	500.00
27	2 7000	Microfilming	364.80	194.40	300.00	300.00	300.00
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	621	CLERK DIS. CT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	1,176.01	670.37	1,650.00	1,650.00	1,650.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	110.80	308.36	500.00	500.00	500.00
7	3 0128	Supplies - Data Processing	480.00	480.00	550.00	550.00	550.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	590.80	788.36	1,050.00	1,050.00	1,050.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office	336.00	336.00	400.00	400.00	400.00
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	336.00	336.00	400.00	400.00	400.00
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	500.00				
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	500.00	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	2,602.81	1,935.84	3,100.00	3,100.00	3,100.00

(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

HITCHCOCK 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	873.98	860.38	1,300.00	1,300.00	1,300.00
3	2 1200	Maintenance and Repairs			100.00	100.00	100.00
4		Travel Expenses -					
5	2 1701	Meals			25.00	25.00	25.00
6	2 1702	Lodging					
7	2 1704	Mileage Allowance					
8	2 1801	Dues, Subscriptions, Registrations, etc.	5.00	5.00			
9	2 2300	Juror Fees					
10	2 2310	Witness Fees					
11	2 2602	County Court Costs	772.00	867.55	1,300.00	1,300.00	1,300.00
12	2 7000	Microfilming	790.84	696.00	775.00	775.00	775.00
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

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

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	2,441.82	2,428.93	3,500.00	3,500.00	3,500.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	1,648.53	1,220.44	1,800.00	1,800.00	1,800.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	1,648.53	1,220.44	1,800.00	1,800.00	1,800.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 0700	Furniture	104.99		500.00	500.00	500.00
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	104.99	-	500.00	500.00	500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	4,195.34	3,649.37	5,800.00	5,800.00	5,800.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	624	DISTRICT JUDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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 ____						

HITCHCOCK 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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	626	CORONER

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		1,047.10	3,000.00	3,000.00	3,000.00
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 2502	Professional Fees	5,249.55	12,934.00	15,000.00	15,000.00	15,000.00
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	626	CORONER

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	5,249.55	13,981.10	18,000.00	18,000.00	18,000.00
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	5,249.55	13,981.10	18,000.00	18,000.00	18,000.00

(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

HITCHCOCK 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 0305	Regular Time Salaries - Custodial	39,649.04	40,774.23	41,000.00	41,000.00	41,000.00
4	1 0403	Part-Time Salaries - Maintenance					
5	1 0406	Part-Time Salaries - Custodial	1,770.00				
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15		TOTAL PERSONAL SERVICES	41,419.04	40,774.23	41,000.00	41,000.00	41,000.00
16	2 ----	OPERATING EXPENSES:					
17	2 0100	Postal Service					
18	2 0200	Telephone Services	310.25	449.91	450.00	450.00	450.00
19	2 0500	Utilities -					
20	2 0501	Light	12,220.90	13,810.38	14,000.00	14,000.00	14,000.00
21	2 0502	Water	5,592.00	5,937.50	6,000.00	6,000.00	6,000.00
22	2 0503	Heating Fuels	9,358.69	8,285.33	8,300.00	8,300.00	8,300.00
23	2 0504	Sewer	237.24	237.24	237.00	237.00	237.00
24	2 0505	Garbage	1,474.50	1,482.00	1,482.00	1,482.00	1,482.00
25	2 0601	Insurance - General Liability					
26	2 1300	Building and Grounds Repair	11,474.81	11,935.24	12,000.00	12,000.00	12,000.00
27	2 1610	Lawn Equipment Repair	305.24	337.23	350.00	350.00	350.00
28	2 4110	Pest Control	900.00	1,080.00	1,080.00	1,080.00	1,080.00
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK 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 ____						
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	41,873.63	43,554.83	43,899.00	43,899.00	43,899.00

HITCHCOCK 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	2,925.59	4,627.54	4,700.00	4,700.00	4,700.00
4	3 0106	Water Treatment	62.12	58.77	60.00	60.00	60.00
5	3 0107	Building Supplies					
6	3 0109	Shop Tools					
7	3 0111	Food and Beverage	115.20	116.35	117.00	117.00	117.00
8	3 0119	Building Supplies	375.01	1,687.69	1,700.00	1,700.00	1,700.00
9	3 0120	Ground Supplies, Fuel	7,501.75	8,659.06	8,700.00	8,700.00	8,700.00
10		TOTAL SUPPLIES AND MATERIALS	10,979.67	15,149.41	15,277.00	15,277.00	15,277.00
11	4 ----	EQUIPMENT RENTAL:					
12	4 0100	Equipment Rental - Road					
13	4 0200	Equipment Rental - Office					
14	4 ____						
15		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
16	5 ----	CAPITAL OUTLAY:					
17	5 0301	Cars and Trucks					
18	5 0312	Lawn Equipment		922.42	500.00	500.00	500.00
19	5 0319	Janitorial Equipment	1,177.60		200.00	200.00	200.00
20							
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	1,177.60	922.42	700.00	700.00	700.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	95,449.94	100,400.89	100,876.00	100,876.00	100,876.00

(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

HITCHCOCK 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 ____						

HITCHCOCK 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

HITCHCOCK 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	32,832.31	31,692.86	38,848.00	38,848.00	38,848.00
3	1 0405	Part-Time Salaries - Clerical	572.78	430.00	500.00	500.00	500.00
4	1 ____						
5	1 ____						
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	33,405.09	32,122.86	39,348.00	39,348.00	39,348.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	966.80	981.75	1,000.00	1,000.00	1,000.00
18	2 1200	Maintenance and Repairs			100.00	100.00	100.00
19		Travel Expenses -					
20	2 1701	Meals			100.00	100.00	100.00
21	2 1702	Lodging					
22	2 1704	Mileage Allowance	4,362.78	2,266.71	5,500.00	5,500.00	5,500.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	195.00	132.20	150.00	150.00	150.00
	2 9900	SW Miscellaneous Funds			125.00	125.00	125.00
24	2 9910	SW 4 Communications	144.00	90.00	360.00	360.00	360.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	5,668.58	3,470.66	7,335.00	7,335.00	7,335.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	1,088.84	2,207.22	1,750.00	1,750.00	1,750.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	1,088.84	2,207.22	1,750.00	1,750.00	1,750.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment		2,829.62	500.00	500.00	500.00
19	5 0502	Data Processing Equipment					
20	5 0315	SW 4 Technology			400.00	400.00	400.00
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	2,829.62	900.00	900.00	900.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	40,162.51	40,630.36	49,333.00	49,333.00	49,333.00

(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

HITCHCOCK 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	51,424.95	35,721.24	72,395.53	72,395.53	72,395.53
2	1 0201	Deputy's Salary - Chief	64,337.19	73,304.40	69,669.60	69,669.60	69,669.60
3	1 0202	Deputy Salary - Other	102,706.58	92,155.85	168,520.00	138,720.00	138,720.00
4	1 0305	Overtime for Deputy Sheriffs			8,000.00	8,000.00	8,000.00
5	1 0405	Part-Time Salaries - Clerical					
6	1 1100	Uniform Allowance	2,799.55	10,928.00	8,000.00	8,000.00	8,000.00
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	221,268.27	212,109.49	326,585.13	296,785.13	296,785.13
20	2 ----	OPERATING EXPENSES:					
21	2 0100	Postal Service	208.29				
22	2 0200	Telephone Services	9,900.35	10,340.50	12,000.00	11,000.00	11,000.00
23	2 1200	Maintenance and Repairs			2,500.00	2,500.00	2,500.00
24	2 1600	Other Equipment Repair					
25		Travel Expenses -					
26	2 1701	Meals	110.20	34.12	4,000.00	1,000.00	1,000.00
27	2 1702	Lodging	209.90	220.00	2,500.00	1,000.00	1,000.00
28	2 1704	Mileage Allowance	149.34	803.33	2,000.00	1,000.00	1,000.00
29	2 1801	Dues, Subscriptions, Registrations, etc.	805.00	1,918.55	3,000.00	2,000.00	2,000.00
30	2 0201	Teletype Services	2,231.35	3,441.76	7,200.00	4,000.00	4,000.00
31	2 0400	Radio Electricity	3,043.02	5,121.75	7,000.00	5,500.00	5,500.00
32	2 0604	Insurance Premiums - Auto	4,562.00	6,230.00	6,500.00	6,500.00	6,500.00

HITCHCOCK 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 1601	Other Equipment Repair - Auto	5,067.54	5,149.99	9,000.00	5,000.00	5,000.00
2	2 2901	Law Enforcement Costs	406.00	5,124.82	5,500.00	5,500.00	5,500.00
3	2 1100	Dara Processing Costs		15,047.98			
4	2 2000	Printing and Publishing		120.54	500.00	500.00	500.00
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	26,692.99	53,553.34	61,700.00	45,500.00	45,500.00
26	3 ----	SUPPLIES AND MATERIALS					
27	3 0101	Supplies - Office	2,986.86	1,805.07	3,000.00	3,000.00	3,000.00
28	3 0112	Supplies - Law Enforcement	7,638.62	3,851.45	12,000.00	8,000.00	8,000.00
29	3 0124	Supplies & Training for DARE			2,500.00	2,500.00	2,500.00
30	3 ____						
31	3 ____						
32	3 ____						

HITCHCOCK 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	17,102.18	11,362.14	30,000.00	20,000.00	20,000.00
2	3 0210	Equipment - Grease and Oil					
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7		TOTAL SUPPLIES AND MATERIALS	27,727.66	17,018.66	47,500.00	33,500.00	33,500.00
8	4 ----	EQUIPMENT RENTAL:					
9	4 0200	Equipment Rental - Office					
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
14	5 ----	CAPITAL OUTLAY:					
15	5 0301	Cars and Trucks	249.89	77,893.16	70,000.00	35,000.00	35,000.00
16	5 0302	Radio Equipment			2,500.00	2,500.00	2,500.00
17	5 0500	Office Equipment	4,824.66	1,431.20	10,000.00	5,000.00	5,000.00
18	5 0311	Radio Equipment - Backup Generators	1,346.00	1,245.00			
19	5 0400	Technical Equipment	11,385.45	2,958.43	4,000.00	4,000.00	4,000.00
20							
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	17,806.00	83,527.79	86,500.00	46,500.00	46,500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	293,494.92	366,209.28	522,285.13	422,285.13	422,285.13

(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

HITCHCOCK 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	57,712.50	59,155.32	60,634.20	60,634.20	60,634.20
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	30,220.76	31,728.56	32,452.66	32,452.66	32,452.66
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	87,933.26	90,883.88	93,086.86	93,086.86	93,086.86
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	2,153.78	2,445.77	2,500.00	2,500.00	2,500.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals			75.00	75.00	75.00
21	2 1702	Lodging			200.00	200.00	200.00
22	2 1704	Mileage Allowance	545.74	404.05	600.00	600.00	600.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	320.00	275.00	500.00	500.00	500.00
24	2 2209	Misc Court Costs 1184 Team Expense	46.36	23.18	50.00	50.00	50.00
	2 2400	Attorney Fees - Other			5,000.00	5,000.00	5,000.00
	2 2407	Part Time Law Enforcement Investigator			17,500.00	17,500.00	17,500.00
	2 2423	Child Abuse Investigations			100.00	100.00	100.00
	2 2501	Consulting/Expert Witness			1,000.00	1,000.00	1,000.00
25	2 2900	Law Enforcement Fees - Transcripts	804.58	2,087.60	2,000.00	2,000.00	2,000.00
26	2 6700	County Law Library	184.45	195.30	200.00	200.00	200.00
27	2 8500	Blood Tests		125.00	1,000.00	1,000.00	1,000.00
32	2 ____						

HITCHCOCK 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	4,054.91	5,555.90	30,725.00	30,725.00	30,725.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	25.69	62.76	300.00	300.00	300.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	25.69	62.76	300.00	300.00	300.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	276.11	517.22	300.00	300.00	300.00
19	5 0502	Data Processing Equipment			750.00	750.00	750.00
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	276.11	517.22	1,050.00	1,050.00	1,050.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	92,289.97	97,019.76	125,161.86	125,161.86	125,161.86

(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

HITCHCOCK 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 ____						

HITCHCOCK 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

HITCHCOCK 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 0400	Regular Time Salaries - Dispatchers	225,784.22	242,292.53	265,000.00	217,000.00	217,000.00
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			1,500.00	1,500.00	1,500.00
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14	1 ____						
15	1 ____						
16	1 ____						
17	1 ____						
18	1 ____						
19		TOTAL PERSONAL SERVICES	225,784.22	242,292.53	266,500.00	218,500.00	218,500.00
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 0609	Fire Alarm Inspection	324.00	400.00	500.00	500.00	500.00
29	2 0601	Insurance - General Liability					
30	2 1200	Maintenance and Repairs	56.99				
31	2 1300	Building Repair					
32	2 1600	Other Equipment Repair	264.00		300.00	300.00	300.00

HITCHCOCK 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			300.00	300.00	300.00
3	2 1702	Lodging			500.00	500.00	500.00
4	2 1704	Mileage Allowance			300.00	300.00	300.00
5	2 1751	Dues, Subscriptions, Registrations, etc.			1,800.00	1,800.00	1,800.00
6	2 1900	Board of Prisoners	12,791.88	25,450.32	30,000.00	30,000.00	30,000.00
7	2 1901	Boarding Contracts					
8	2 1902	Laundry					
9	2 1903	Medical	10,634.60	11,987.52	30,000.00	30,000.00	30,000.00
10	2 3000	Medical and Hospital					
	2 3100	Provisions & Clothing for Prisoners			3,000.00	3,000.00	3,000.00
11	2 4000	Prisoner Transport	508.75	1,846.30	2,500.00	2,500.00	2,500.00
12	2 8501	Physical Exams	70.00		500.00	500.00	500.00
13	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	24,650.22	39,684.14	69,700.00	69,700.00	69,700.00

HITCHCOCK 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		494.24	1,000.00	1,000.00	1,000.00
2	3 0102	Supplies - Chemical					
3	3 0103	Supplies - Janitorial					
4	3 0111	Supplies - Food and Beverage					
5	3 0112	Supplies - Law Enforcement					
6	3 ____						
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	494.24	1,000.00	1,000.00	1,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment Rental - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0302	Electronic Equipment			3,000.00	3,000.00	3,000.00
19	5 0500	Office Equipment		1,718.28	3,000.00	3,000.00	3,000.00
20	5 0502	Data Processing Equipment					
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	1,718.28	6,000.00	6,000.00	6,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	250,434.44	284,189.19	343,200.00	295,200.00	295,200.00

(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

HITCHCOCK 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 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 0449	Contracts w/other Governments	27,478.00	32,189.38	30,235.37	30,235.37	30,235.37
25	2 9900	Miscellaneous	310.26	449.91	815.00	815.00	815.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	693	EMERGENCY MGR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	27,788.26	32,639.29	31,050.37	31,050.37	31,050.37
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	27,788.26	32,639.29	31,050.37	31,050.37	31,050.37

(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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	702	CO SURVEYOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	702	CO SURVEYOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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-2-2, 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

HITCHCOCK 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	43,513.20	44,696.94	52,600.00	52,600.00	52,600.00
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 0801	Workers Compensation	835.00	921.00	1,000.00	1,000.00	1,000.00
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	44,348.20	45,617.94	53,600.00	53,600.00	53,600.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	1,280.00	1,425.14	1,500.00	1,500.00	1,500.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals	251.82	200.65	250.00	250.00	250.00
21	2 1702	Lodging	1,815.42	2,218.40	2,500.00	2,500.00	2,500.00
22	2 1704	Mileage Allowance	792.27	1,100.34	1,200.00	1,200.00	1,200.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	705.00	585.00	1,100.00	1,100.00	1,100.00
24	2 0601	Insurance - General Liability	917.00	923.00	1,000.00	1,000.00	1,000.00
25	2 0604	Car/Pickup Insurance	677.00	907.00	1,000.00	1,000.00	1,000.00
26	2 1602	Equipment Repair - Pickups	2,137.18	1,794.82	2,000.00	2,000.00	2,000.00
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	733	NOX WEED CTRL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	8,575.69	9,154.35	10,550.00	10,550.00	10,550.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	180.66	124.55	150.00	150.00	150.00
7	3 0102	Supplies - Chemical	1,296.93	218.50	750.00	750.00	750.00
8	3 0209	Machine & Equipment Fuel	1,388.66	1,586.30	2,000.00	2,000.00	2,000.00
9	3 0212	Equipment Repairs	105.10	234.96	500.00	500.00	500.00
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	2,971.35	2,164.31	3,400.00	3,400.00	3,400.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 0600	Spraying Equipment	33.20		300.00	300.00	300.00
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	33.20	-	300.00	300.00	300.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	55,928.44	56,936.60	67,850.00	67,850.00	67,850.00

(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

HITCHCOCK 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	24,741.96	25,360.44	25,994.55	25,994.55	25,994.55
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	24,741.96	25,360.44	25,994.55	25,994.55	25,994.55
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	1,343.83	1,423.30	1,500.00	1,500.00	1,500.00
18	2 1200	Office Equipment Repair					
19		Travel Expenses -					
20	2 1701	Meals	103.94	92.54	150.00	150.00	150.00
21	2 1702	Lodging	956.70	1,157.85	1,200.00	1,200.00	1,200.00
22	2 1704	Mileage Allowance	581.16	848.10	800.00	800.00	800.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	490.00	430.00	500.00	500.00	500.00
24	2 2000	Printing and Publishing					
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	803	VET. SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	3,475.63	3,951.79	4,150.00	4,150.00	4,150.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office		16.29	150.00	150.00	150.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	16.29	150.00	150.00	150.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office			1,500.00	1,500.00	1,500.00
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	1,500.00	1,500.00	1,500.00
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	Data Processing Equipment	449.00	449.00	500.00	500.00	500.00
19	5 0500	Office Equipment					
20	5 0700	Furniture					
21	5 1309	Data Processing Software			500.00	500.00	500.00
22	5 1500	Grave Markers and Flags			1,000.00	1,000.00	1,000.00
23	5 ____						
24		TOTAL CAPITAL OUTLAY	449.00	449.00	2,000.00	2,000.00	2,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	28,666.59	29,777.52	33,794.55	33,794.55	33,794.55

(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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	822	INSTITUTION

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 2807	Region II Services - SWATs	5,441.00	5,572.00	5,651.00	5,651.00	5,651.00
17	2 3010	Domestic Abuse	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
18	2 3011	Family Resource Center	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00
19	2 3012	Prairie Plains CASA	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
20	2 3013	Bridge of Hope	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
21	2 3014	Humane Society	500.00	500.00	500.00	500.00	500.00
22	2 3060	Region II Human Services - NP	2,774.19	19,419.31	11,431.87	11,431.87	11,431.87
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	822	INSTITUTION

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	21,115.19	38,391.31	30,482.87	30,482.87	30,482.87
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	21,115.19	38,391.31	30,482.87	30,482.87	30,482.87

(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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	801	EMERG RELIEF

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 3050	Emergency Relief	1,800.00		5,000.00	5,000.00	5,000.00
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	801	EMERG RELIEF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Disbursements Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	1,800.00	-	5,000.00	5,000.00	5,000.00
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	-	5,000.00	5,000.00	5,000.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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 ____	Regular Time Salaries -					
2	1 ____	Regular Time Salaries -					
3	1 ____	Part-Time Salaries -					
4	1 ____	Part-Time Salaries -					
5	1 0800	Insurance Premiums	33,514.75	41,424.60	65,000.00	65,000.00	65,000.00
6	1 0801	Workmen's Compensation	10,302.00	11,360.00	10,302.00	10,302.00	10,302.00
7	1 0802	Health - Accident	61,250.00	59,550.00	62,000.00	62,000.00	62,000.00
8	1 0803	Group	250,475.78	264,252.75	310,000.00	310,000.00	310,000.00
9	1 0804	Life		503.00	600.00	600.00	600.00
10	1 0900	Retirement Contributions -	79,291.61	80,171.12	92,000.00	92,000.00	92,000.00
11	1 0901	Regular - County Plan					
12	1 1000	OASI - Social Security	85,655.76	86,514.24	101,000.00	101,000.00	101,000.00
13	1 1500	Unemployment Contributions					
14	1 0903	Prior Service	252.00	180.00	180.00	180.00	180.00
15	1 ____						
16	1 ____						
17	1 ____						
18	1 ____						
19	1 ____						
20	1 ____						
21	1 ____						
22	1 ____						
23		TOTAL PERSONAL SERVICES	520,741.90	543,955.71	641,082.00	641,082.00	641,082.00
24	2 ----	OPERATING EXPENSES:					
25	2 0100	Postal Services	12,012.20	9,272.20	13,000.00	13,000.00	13,000.00
26	2 0200	Telephone Services					
27	2 0605	Errors and Omissions	3,776.00	4,075.00	4,075.00	4,075.00	4,075.00
28	2 0600	Insurance Premiums -					
29	2 0601	General Liability	3,988.00	3,785.00	3,988.00	3,988.00	3,988.00
30	2 0602	Physical Damage	19,306.00	19,222.00	19,306.00	19,306.00	19,306.00
31	2 0603	County - Carrier Insurance					
32	2 0604	Auto/Pickup Insurance					

HITCHCOCK 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 0800	Official's Bonds	1,219.00	1,214.00	1,219.00	1,219.00	1,219.00
3	2 1100	Data Processing Costs	27,767.00	27,986.38	29,000.00	29,000.00	29,000.00
4	2 1103	Website Costs	780.00	780.00	2,688.00	2,688.00	2,688.00
5	2 1150	LB644 Property Tax Request Act			3,500.00	3,500.00	3,500.00
6	2 1600	Other Equipment Repair					
7		Travel Expenses -					
8	2 1701	Meals					
9	2 1702	Lodging					
10	2 1703	Transportation - Commercial					
11	2 1704	Mileage Allowance					
12	2 1801	Dues, Subscriptions, Regist., etc.	5,697.62	5,968.28	8,000.00	8,000.00	8,000.00
13	2 2000	Printing and Publishing	10,579.07	8,483.93	10,000.00	10,000.00	10,000.00
14	2 2405	Dist Court Publ Defender	39,365.35	42,192.67	48,000.00	48,000.00	48,000.00
15	2 2401	Court Appointed Counsel	29,459.00	45,645.29	50,000.00	50,000.00	50,000.00
16	2 2601	District Court Costs	2,161.58	765.72	6,000.00	6,000.00	6,000.00
17	2 2510	Appraiser's Fees					
18	2 2301	District Court Jury Fees	1,181.91		20,000.00	20,000.00	20,000.00
	2 2302	Jury Fees - County Court			3,000.00	3,000.00	3,000.00
19	2 2604	District Judge Costs	157.11	85.21	250.00	250.00	250.00
20	2 2500	Audit Fee	7,800.00	7,800.00	8,300.00	8,300.00	8,300.00
21	2 2310	County Court Witness Fees		330.58	1,500.00	1,500.00	1,500.00
22	2 2400	Attorney Fees - Foreclosure			200.00	200.00	200.00
23	2 2603	Juvenile Court Costs					
24	2 2700	Mental Health Board Costs			2,000.00	2,000.00	2,000.00
25	2 2800	Institution Costs -					
26	2 2801	Norfolk Regional Center					
27	2 2802	Beatrice State Home					
28	2 2803	Hastings Regional Center					
29	2 2804	Nebraska Psychiatric Center					
30	2 2805	Lincoln Regional Center					
31	2 ____						

HITCHCOCK 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 4110	Pest Control					
6	2 4300	Economic Development					
7	2 4400	Intergovernmental Payments					
8	2 4401	Soil & Water Conservation					
9	2 4403	Flood Control					
10	2 4404	Natural Disaster					
11	2 4405	Planning Costs					
12	2 4406	Predatory Animal Control					
13	2 4408	Ambulance Costs					
14	2 4411	Area Agency on Aging	2,453.64	2,530.92	2,560.00	2,560.00	2,560.00
15	2 4414	Health Planning Costs					
16	2 4420	Mental Health Service Act					
17	2 4421	Mental Retardation Service Act					
18	2 4422	Alcoholism Services Act					
19	2 4426	Historical Society					
20	2 4427	Museum					
21	2 4428	Library	400.00	400.00	400.00	400.00	400.00
22	2 4453	District Court Bailiff	5,728.74	5,117.88	6,000.00	6,000.00	6,000.00
23	2 4430	Parks and Recreation					
24	2 4432	Handi-Bus	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
25	2 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	3,000.00	3,100.00	3,350.00	3,350.00	3,350.00
31	2 ____						
32	2 ____						

HITCHCOCK 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	4,200.81	3,557.07	3,668.00	3,668.00	3,668.00
2	2 8301	Adult Probation Officer					
3	2 8302	Juvenile Court Probation Officer					
4	2 8303	County Court Probation Officer					
5	2 8304	District Court Probation Officer					
6	2 8305	Miscellaneous	615.45	138.46			
7	2 9900	Miscellaneous	1,328.04	654.92	10,000.00	10,000.00	10,000.00
8	2 ____						
9	2 ____						
10	2 ____						
11	2 ____						
12	2 ____						
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32		TOTAL OPERATING EXPENSES	188,976.52	199,105.51	266,004.00	266,004.00	266,004.00

HITCHCOCK 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 0100	Supplies	90.30	20.00	200.00	200.00	200.00
2	3 ____						
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7		TOTAL SUPPLIES AND MATERIALS	90.30	20.00	200.00	200.00	200.00
8	4 ----	EQUIPMENT RENTAL:					
9	4 0200	Equipment - Office	1,558.36	1,435.36	2,000.00	2,000.00	2,000.00
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	1,558.36	1,435.36	2,000.00	2,000.00	2,000.00
14	5 ----	CAPITAL OUTLAY:					
15	5 0300	Machinery and Equipment					
16	5 0500	Office Equipment			500.00	500.00	500.00
17	5 0700	Furniture					
18	5 1100	Other Equipment	3,003.27	3,958.91	4,000.00	4,000.00	4,000.00
19	5 ____						
20		TOTAL CAPITAL OUTLAY	3,003.27	3,958.91	4,500.00	4,500.00	4,500.00
21	7 ----	TRANSFERS OUT:					
22	7 0200	Transfers Out to Road Fund	302,227.75	455,533.58	878,865.00	653,865.00	653,865.00
23							
24		TOTAL TRANSFERS	302,227.75	455,533.58	878,865.00	653,865.00	653,865.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	1,016,598.10	1,204,009.07	1,792,651.00	1,567,651.00	1,567,651.00

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

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function		

RECEIPTS SUMMARY

	Code No.		Actual 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-	590,394.07	286,536.00	264,450.92	264,450.92	264,450.92
2							
3		INTERGOVERNMENTAL FEDERAL					
4	330 20	Highway Safety					
5	333 01	Federal Aid Secondary					
6	334 01	Emergency Flood Relief			100,000.00	100,000.00	100,000.00
7	335 01	Forest Reserve					
8	338 01	US Entitlement Land	13,492.00	13,935.50	13,000.00	13,000.00	13,000.00
9							
10		TOTAL FEDERAL RECEIPTS	13,492.00	13,935.50	113,000.00	113,000.00	113,000.00
11		INTERGOVERNMENTAL STATE					
12	344 05	Property Tax Credit					
13	346 01	Pro-Rate Motor Vehicle					
14	347 01	Highway/Street Allocation	806,018.06	794,867.66	800,850.00	800,850.00	800,850.00
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	57,846.34	53,583.08	57,000.00	57,000.00	57,000.00
17	344 01	Homestead Exemption					
18	347 10	Road/Bridge Project		6,900.00			
19							
20							
21							
22		TOTAL STATE RECEIPTS	869,864.40	861,350.74	863,850.00	863,850.00	863,850.00
23		INTERGOVERNMENTAL LOCAL					
24	361 03	Sales Tax Commission	701.91	694.29	700.00	700.08	700.08
25	351 01	Interlocal Government Payments					
26	351 01	Interlocal Government Payments					
27	353 01	In-Lieu-of-Tax - 1957/Prior	13.64	13.64			
28	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
29	353 03	In-Lieu-of-Tax - Housing Authority					
30	420 30	Cost Reimbursement	1,452.00				
31	510 01	Interest on Investments					
32	530 01	Sale of Surplus Property - Equipment					

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
		INTERGOVERNMENTAL LOCAL	(1)	(2)	(3)	(4)	(5)
1	530 02	Sale of Property - Land & Buildings					
2	530 03	Sale of Surplus Property - Misc.	17,815.51	15,358.70	15,000.00	15,000.00	15,000.00
3	530 05	Sale of Materials					
4	531 01	Judgments & Settlements					
5	532 03	Miscellaneous Revenue		35.00			
6	531 02	Insurance Settlements	624.00			10,000.00	10,000.00
7							
8							
9							
10							
11							
12							
13							
14							
15		TOTAL LOCAL RECEIPTS	20,607.06	16,101.63	15,700.00	25,700.08	25,700.08
16		TRANSFERS IN:					
17	590 02	Transfers from General Fund	402,227.75	455,533.58	878,865.00	653,865.00	653,865.00
18	590 02	Transfers from Inheritance Fund			350,000.00	400,000.00	400,000.00
19							
20							
21							
22		TOTAL TRANSFERS IN	402,227.75	455,533.58	1,228,865.00	1,053,865.00	1,053,865.00
23	305 00	PERSONAL & REAL PROPERTY TAXES	58.84				
24		TOTAL RESOURCES AVAILABLE	1,896,644.12	1,633,457.45	2,485,865.92	2,320,866.00	2,320,866.00
25		LESS DISBURSEMENTS	1,610,108.12	1,369,006.53			
26		BALANCE FORWARD	286,536.00	264,450.92			

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

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

1006915

	Code No.		Actual 2023 - 2024	Actual 2024 - 2025	Estimated Activity Ensuing Year 2025 - 2026		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0300	Regular Time Salary:					
2	1 0301	Administrative	10,582.65	1,189.20	12,000.00	12,000.00	12,000.00
3	1 0303	Maintenance	357,335.75	360,710.25	450,000.00	450,000.00	450,000.00
4	1 0304	Construction					
5	1 0305	Clerical					
6	1 0306	Custodial					
7	1 0800	Insurance Premiums -	288.00	416.00	18,000.00	18,000.00	18,000.00
8	1 0801	Workmen's Compensation	16,707.00	18,422.00	18,422.00	18,422.00	18,422.00
9	1 0802	Cash in Lieu	29,350.00	21,400.00	26,400.00	26,400.00	26,400.00
10	1 0803	Group	56,978.98	68,121.32	63,000.00	63,000.00	63,000.00
11	1 0804	Life		139.20	250.00	250.00	250.00
12	1 0900	Retirement Contributions	24,120.23	24,347.92	28,000.00	28,000.00	28,000.00
13	1 1000	FICA	28,483.06	28,137.49	33,000.00	33,000.00	33,000.00
14	1 1300	Other Personal Services -					
15	1 1500	Unemployment Contributions					
16	1 ____						
17	1 ____						
18	1 ____						
19	1 ____						
20		TOTAL PERSONAL SERVICES	523,845.67	522,883.38	649,072.00	649,072.00	649,072.00
21	2 ----	OPERATING EXPENSES:					
22	2 0100	Postal Services					
23	2 0200	Telephone Services	4,230.91	4,440.23	4,600.00	4,600.00	4,600.00
24	2 0500	Utilities -					
25	2 0501	Electricity	2,157.09	2,460.39	2,500.00	2,500.00	2,500.00
26	2 0502	Water	1,239.71	1,188.14	1,400.00	1,400.00	1,400.00
27	2 0503	Heating Fuels	6,181.57	6,575.27	8,500.00	8,500.00	8,500.00
28	2 0504	Sewer	676.80	723.80	750.00	750.00	750.00
29	2 0505	Garbage	1,339.67	1,449.56	1,500.00	1,500.00	1,500.00
30	2 1211	Bridge Inspections			2,500.00	2,500.00	2,500.00
31	2 ____						
32	2 ____						

HITCHCOCK 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 0602	Physical Damage Insurance	8,666.00	8,738.00	8,738.00	8,738.00	8,738.00
2	2 0601	General Liability	1,514.00	1,632.00	1,632.00	1,632.00	1,632.00
3	2 1100	Data Processing Costs					
4	2 1200	Maintenance and Repairs				70,000.00	70,000.00
5	2 1300	Building Repair	10,442.41	5,119.51	35,000.00	20,000.00	20,000.00
6	2 1400	Road Equipment Repair - Parts	58,472.03	81,229.16	100,000.00	100,000.00	100,000.00
7	2 1600	Other Equipment Repair		318.00	1,500.00	1,500.00	1,500.00
8		Travel Expenses -					
9	2 1701	Meals			50.00	50.00	50.00
10	2 1702	Lodging			100.00	100.00	100.00
11	2 1703	Transportation - Commercial					
12	2 1704	Mileage Allowance			500.00	500.00	500.00
13	2 1751	Dues, Subscriptions, Registrations, etc.					
14	2 ____						
15	2 0604	Machine & Vehicle Insurance	10,461.00	14,171.00	14,171.00	14,171.00	14,171.00
16	2 0605	Errors & Omissions	420.00	453.00	453.00	453.00	453.00
17	2 1500	Road Equipment Repair - Labor	43,868.04	63,219.68	65,000.00	65,000.00	65,000.00
18	2 3030	Drug & Alcohol Test	597.25	562.00	650.00	650.00	650.00
19	2 2000	Printing & Publishing		234.00	300.00	300.00	300.00
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26		TOTAL OPERATING EXPENSES	150,266.48	192,513.74	249,844.00	304,844.00	304,844.00
27	3 ----	SUPPLIES AND MATERIALS:					
28	3 0106	Shop Supplies	4,570.03	4,160.10	6,500.00	6,500.00	6,500.00
29	3 0109	Shop Tools	137.49	72.98	4,000.00	4,000.00	4,000.00
30	3 0102	Chemical Supplies	22,935.04	26,681.18	45,000.00	30,000.00	30,000.00
31	3 0110	Small Tools	388.00	457.72	2,000.00	2,000.00	2,000.00
32	3 0101	Office Supplies			250.00	250.00	250.00

HITCHCOCK 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 0103	Janitorial Supplies			200.00	200.00	200.00
2	3 ____						
3	3 ____						
4	3 ____						
5	3 ____						
6	3 ____						
7	3 ____						
8	3 ____						
9	3 0200	Materials -					
10	3 0201	Asphaltic		82,500.00	180,000.00	100,000.00	100,000.00
11	3 0202	Gravel and Borrow	198,977.78	143,307.53	210,000.00	140,000.00	140,000.00
12	3 0206	Culverts	28,687.50	23,953.81	80,000.00	30,000.00	30,000.00
13	3 0207	Steel Products					
14	3 0208	Lumber					
15	3 0209	Machinery & Equipment Fuel	140,154.42	108,451.94	150,000.00	150,000.00	150,000.00
16	3 0210	Machinery and Equipment Grease & Oil	1,562.14	4,627.85	5,000.00	5,000.00	5,000.00
17	3 0211	Machinery & Equip. Tire & Tire Repair	16,956.65	26,624.15	25,000.00	25,000.00	25,000.00
18	3 0203	Grader Blades	25,357.19	25,929.15	30,000.00	30,000.00	30,000.00
19	3 ____	Chains			3,000.00	3,000.00	3,000.00
20	3 ____						
21	3 ____						
22	3 ____						
23	3 ____						
24	3 0300	Traffic Control -					
25	3 0301	Signs and Posts	11,514.39	5,896.61	15,000.00	10,000.00	10,000.00
26	3 0304	Guide Posts and Delineators					
27	3 0305	Signals and Lighting					
28	3 0306	Pavement Marking					
29	3 0308	Flares, Flags, Barricades					
30	3 ____						
31	3 ____						
32	3 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	451,240.63	452,663.02	755,950.00	535,950.00	535,950.00
6	4 ----	EQUIPMENT RENTAL:					
7	4 0100	Road Equipment Rental	11,550.27		10,000.00	10,000.00	10,000.00
8	4 ____	Land Easements			1,000.00	1,000.00	1,000.00
9	4 ____						
10	4 ____						
11	4 ____						
12	4 ____						
13		TOTAL EQUIPMENT RENTAL	11,550.27	-	11,000.00	11,000.00	11,000.00
14	5 ----	CAPITAL OUTLAY:					
15	5 0100	Land -					
16	5 0101	Right-of-Way					
17	5 0200	Buildings					
18	5 0300	Machinery and Equipment -					
19	5 0301	Cars and Trucks					
20	5 0307	Motor Graders and Loaders	345,000.00		400,000.00	400,000.00	400,000.00
21	5 0311	Other Road Equipment	117,990.71				
22	5 1103	Other Equipment		189,934.00	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 ____						

HITCHCOCK 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					
12	5 1216	Gravel Surfacing					
13	5 1302	Engineering	7,848.36	11,012.39	15,000.00	15,000.00	15,000.00
14	5 1304	Surveyor	2,366.00		5,000.00	5,000.00	5,000.00
15	5 ____						
16	5 ____						
17	5 ____						
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 1500	Capitalized Fees					
23	5 1502	Engineering					
24	5 1503	Architectural					
25	5 ____						
26	5 ____						
27	5 ____						
28	5 ____						
29	5 ____						
30	5 ____						
31	5 ____						
32	5 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 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	473,205.07	200,946.39	520,000.00	520,000.00	520,000.00
9	6 ----	DEBT SERVICE:					
10	6 0100	Principal Retirement					
11	6 0200	Interest Payments					
12	6 ____						
13	6 ____						
14		TOTAL DEBT SERVICE	-	-	-	-	-
15	7 ----	TRANSFERS OUT:					
16	7 0200	Transfers					
17	7 ____						
18	7 ____						
19	7 ____						
20	7 ____						
21		TOTAL TRANSFERS OUT	-	-	-	-	-
22		TOTAL DISBURSEMENTS (To C-1-2)	1,610,108.12	1,369,006.53			
23		TOTAL BUDGET OF DISBURSEMENTS			2,185,866.00	2,020,866.00	2,020,866.00
24		NECESSARY CASH RESERVE			300,000.00	300,000.00	300,000.00
25		TOTAL REQUIREMENTS			2,485,866.00	2,320,866.00	2,320,866.00

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	0650	Highway Buyback
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-	242,996.97	67,949.00	167,121.52	167,121.52	167,121.52
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	347 50	Highway Street Buyback (STP)	89,231.16	83,826.74	86,675.90	86,675.90	86,675.90
	347 60	Highway Bridge Buyback (HBP)	18,617.07	23,185.78	24,909.97	24,909.97	24,909.97
		TOTAL STATE RECEIPTS	107,848.23	107,012.52	111,585.87	111,585.87	111,585.87
		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	350,845.20	174,961.52	278,707.39	278,707.39	278,707.39
		LESS: DISBURSEMENTS	282,896.20	7,840.00			
		BALANCE FORWARD	67,949.00	167,121.52			

	Code	Description
Fund	0650	Highway Buyback
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	0650	Highway Buyback
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 0201	Asphaltic	160,444.80				
	3 0206	Culverts	16,135.20				
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	176,580.00	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 1201	Road Improvements	106,316.20	7,840.00			
	5 ____	Bridges			278,707.39	278,707.39	278,707.39

	Code	Description
Fund	0650	Highway Buyback
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:	106,316.20	7,840.00	278,707.39	278,707.39	278,707.39
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	282,896.20	7,840.00			
		TOTAL BUDGET OF DISBURSEMENTS			278,707.39	278,707.39	278,707.39
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			278,707.39	278,707.39	278,707.39

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-	14,261.59	14,591.05	17,313.21	17,313.21	17,313.21
		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					
	351 00	Visitor Promotion	2,519.90	2,722.16	2,600.00	2,600.00	2,600.00
		TOTAL LOCAL RECEIPTS	2,519.90	2,722.16	2,600.00	2,600.00	2,600.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	16,781.49	17,313.21	19,913.21	19,913.21	19,913.21
		LESS: DISBURSEMENTS	2,190.44	-			
		BALANCE FORWARD	14,591.05	17,313.21			

	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 -	1,265.44		300.00	300.00	300.00
	2 1701	Meals				500.00	500.00
	2 1702	Lodging			500.00		
	2 1704	Mileage Allowance					
	2 1801	Dues, Subscriptions, Registrations, etc.	525.00		500.00	500.00	500.00
	2 1012	Printing & Publishing	400.00		600.00	600.00	600.00
	2 6070	Special Projects			1,000.00	1,000.00	1,000.00
	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	2,190.44	-	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	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	2,190.44	-			
		TOTAL BUDGET OF DISBURSEMENTS			2,900.00	2,900.00	2,900.00
		NECESSARY CASH RESERVE			17,013.21	17,013.21	17,013.21
		TOTAL REQUIREMENTS			19,913.21	19,913.21	19,913.21

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	0995	Visitor Improv
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-	27,866.26	27,886.13	29,751.18	29,751.18	29,751.18
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	315 00	Visitor Improvement	2,519.87	2,722.20	2,600.00	2,600.00	2,600.00
		TOTAL LOCAL RECEIPTS	2,519.87	2,722.20	2,600.00	2,600.00	2,600.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	30,386.13	30,608.33	32,351.18	32,351.18	32,351.18
		LESS: DISBURSEMENTS	2,500.00	857.15			
		BALANCE FORWARD	27,886.13	29,751.18			

	Code	Description
Fund	0995	Visitor Improv
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 6070	Special Projects	2,500.00	857.15	2,500.00	2,500.00	2,500.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	0995	Visitor Improv
Function		

	Code No.		Actual 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	2,500.00	857.15	2,500.00	2,500.00	2,500.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	0995	Visitor Improv
Function		

	Code No.		Actual 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	2,500.00	857.15			
		TOTAL BUDGET OF DISBURSEMENTS			2,500.00	2,500.00	2,500.00
		NECESSARY CASH RESERVE			29,851.18	29,851.18	29,851.18
		TOTAL REQUIREMENTS			32,351.18	32,351.18	32,351.18

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 of Deeds
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-	21,342.55	20,657.21	19,629.77	19,629.77	19,629.77
	INTERGOVERNMENTAL FEDERAL					
	TOTAL FEDERAL RECEIPTS	-	-	-	-	-
	INTERGOVERNMENTAL STATE					
344 01	Homestead Exemption					
344 05	Property Tax Credit					
346 01	Pro-Rate Motor Vehicle					
	TOTAL STATE RECEIPTS	-	-	-	-	-
	INTERGOVERNMENTAL LOCAL					
304 00	Motor Vehicle Taxes					
346 05	Nameplate Capacity Tax					
353 01	In-Lieu-of-Tax - 1957/Prior					
353 02	In-Lieu-of-Tax - 5% Gross Revenue					
353 03	In-Lieu-of-Tax - Housing Authority					
394 01	Preservation & Modernization	2,354.50	2,577.00	2,500.00	2,500.00	2,500.00
	TOTAL LOCAL RECEIPTS	2,354.50	2,577.00	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	23,697.05	23,234.21	22,129.77	22,129.77	22,129.77
	LESS: DISBURSEMENTS	3,039.84	3,604.44			
	BALANCE FORWARD	20,657.21	19,629.77			

	Code	Description
Fund	1150	Reg of Deeds
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 1100	Data Processing Costs	3,039.84	3,604.44	6,000.00	6,000.00	6,000.00
	2 9900	Miscellaneous Expense			6,000.00	6,000.00	6,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	1150	Reg of Deeds
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	3,039.84	3,604.44	12,000.00	12,000.00	12,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office			1,000.00	1,000.00	1,000.00
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	1,000.00	1,000.00	1,000.00
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment			3,000.00	3,000.00	3,000.00
	5 ____						
	5 ____						

	Code	Description
Fund	1150	Reg of Deeds
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:	-	-	3,000.00	3,000.00	3,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	3,039.84	3,604.44			
		TOTAL BUDGET OF DISBURSEMENTS			16,000.00	16,000.00	16,000.00
		NECESSARY CASH RESERVE			6,129.77	6,129.77	6,129.77
		TOTAL REQUIREMENTS			22,129.77	22,129.77	22,129.77

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	1900	Veterans Aid
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-	5,171.84	5,172.45	5,173.06	5,173.06	5,173.06
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior	0.61	0.61			
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	0.61	0.61	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	5,172.45	5,173.06	5,173.06	5,173.06	5,173.06
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	5,172.45	5,173.06			

	Code	Description
Fund	1900	Veterans Aid
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			5,000.00	5,000.00	5,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	1900	Veterans Aid
Function		

	Code No.		Actual 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	1900	Veterans Aid
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			173.06	173.06	173.06
		TOTAL REQUIREMENTS			5,173.06	5,173.06	5,173.06

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-	5,959.20	4,734.20	5,034.20	5,034.20	5,034.20
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
	340 01	Grant - State	4,125.00				
		TOTAL STATE RECEIPTS	4,125.00	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	540 01	Miscellaneous Revenue	150.00	300.00	200.00	200.00	200.00
		TOTAL LOCAL RECEIPTS	150.00	300.00	200.00	200.00	200.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	10,234.20	5,034.20	5,234.20	5,234.20	5,234.20
		LESS: DISBURSEMENTS	5,500.00	-			
		BALANCE FORWARD	4,734.20	5,034.20			

	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 ____						
	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	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office	5,500.00		5,034.20	5,034.20	5,034.20
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	5,500.00	-	5,034.20	5,034.20	5,034.20
	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	5,500.00	-			
		TOTAL BUDGET OF DISBURSEMENTS			5,034.20	5,034.20	5,034.20
		NECESSARY CASH RESERVE			200.00	200.00	200.00
		TOTAL REQUIREMENTS			5,234.20	5,234.20	5,234.20

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

	Code	Description
Fund	2430	K-9 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-	-	-	-	-	-
		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					
		K-9 Donations			45,000.00	45,000.00	45,000.00
		TOTAL LOCAL RECEIPTS	-	-	45,000.00	45,000.00	45,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	-	-	45,000.00	45,000.00	45,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	-	-			

	Code	Description
Fund	2430	K-9 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 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	-	-
	2 ----	OPERATING EXPENSES:					
	2 0100	Postal Services					
	2 0200	Telephone Services					
	2 1200	Maintenance and Repairs					
		Travel Expenses -					
	2 1701	Meals					
	2 1702	Lodging					
	2 1704	Mileage Allowance					
	2 1751	Dues, Subscriptions, Registrations, etc.					
	2 ____						
	2 9900	K-9 Expenses			45,000.00	45,000.00	45,000.00
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2430	K-9 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	-	-	45,000.00	45,000.00	45,000.00
	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	2430	K-9 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	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			45,000.00	45,000.00	45,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			45,000.00	45,000.00	45,000.00

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	2580	Covid ARPA
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-	139,051.83	139,051.83	89,881.83	89,881.83	89,881.83
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	139,051.83	139,051.83	89,881.83	89,881.83	89,881.83
		LESS: DISBURSEMENTS	-	49,170.00			
		BALANCE FORWARD	139,051.83	89,881.83			

	Code	Description
Fund	2580	Covid ARPA
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 9900	Covid American Rescue		49,170.00	89,881.83	89,881.83	89,881.83
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2580	Covid ARPA
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	-	49,170.00	89,881.83	89,881.83	89,881.83
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2580	Covid ARPA
Function		

	Code No.		Actual 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	-	49,170.00			
		TOTAL BUDGET OF DISBURSEMENTS			89,881.83	89,881.83	89,881.83
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			89,881.83	89,881.83	89,881.83

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	2585	Local Assist/Tribal
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	70,148.10	67,798.10	67,798.10	67,798.10
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	339 25	Local Assistance/Tribal Consistency	50,000.00				
		TOTAL LOCAL RECEIPTS	50,000.00	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	100,000.00	70,148.10	67,798.10	67,798.10	67,798.10
		LESS: DISBURSEMENTS	29,851.90	2,350.00			
		BALANCE FORWARD	70,148.10	67,798.10			

	Code	Description
Fund	2585	Local Assist/Tribal
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	4,467.78	2,350.00	67,798.10	67,798.10	67,798.10
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2585	Local Assist/Tribal
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	4,467.78	2,350.00	67,798.10	67,798.10	67,798.10
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 0103	Property Purchase	25,384.12				
	5 ____						

	Code	Description
Fund	2585	Local Assist/Tribal
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:	25,384.12	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	29,851.90	2,350.00			
		TOTAL BUDGET OF DISBURSEMENTS			67,798.10	67,798.10	67,798.10
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			67,798.10	67,798.10	67,798.10

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

	Code	Description
Fund	2606	CDBG Housing
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-	1,732.25	4,684.40	5.78	5.78	5.78
		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					
	339 03	Housing Payments Collected	4,665.60				
	510 01	Interest	18.80	5.78			
		TOTAL LOCAL RECEIPTS	4,684.40	5.78	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	6,416.65	4,690.18	5.78	5.78	5.78
		LESS: DISBURSEMENTS	1,732.25	4,684.40			
		BALANCE FORWARD	4,684.40	5.78			

	Code	Description
Fund	2606	CDBG Housing
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 8305	CDBG Housing	1,732.25	4,684.40	5.78	5.78	5.78
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2606	CDBG Housing
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	1,732.25	4,684.40	5.78	5.78	5.78
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2606	CDBG Housing
Function		

	Code No.		Actual 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	1,732.25	4,684.40			
		TOTAL BUDGET OF DISBURSEMENTS			5.78	5.78	5.78
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			5.78	5.78	5.78

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

	Code	Description
Fund	2607	Community Devel
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-	66,599.80	67,695.00	68,577.88	68,577.88	68,577.88
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	310 01	Interest on Checking	1,095.20	882.88	900.00	900.00	900.00
		TOTAL LOCAL RECEIPTS	1,095.20	882.88	900.00	900.00	900.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	67,695.00	68,577.88	69,477.88	69,477.88	69,477.88
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	67,695.00	68,577.88			

	Code	Description
Fund	2607	Community Devel
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	Misc			69,477.88	69,477.88	69,477.88
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2607	Community Devel
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	-	-	69,477.88	69,477.88	69,477.88
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2607	Community Devel
Function		

	Code No.		Actual 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			69,477.88	69,477.88	69,477.88
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			69,477.88	69,477.88	69,477.88

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 Tax
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-	1,721,507.04	1,890,311.98	1,726,557.48	1,726,557.48	1,726,557.48
		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	269,996.21	135,318.07	100,000.00	100,000.00	100,000.00
	310 02	Interest on Inheritance Tax	89.45	927.43			
		TOTAL LOCAL RECEIPTS	270,085.66	136,245.50	100,000.00	100,000.00	100,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	1,991,592.70	2,026,557.48	1,826,557.48	1,826,557.48	1,826,557.48
		LESS: DISBURSEMENTS	101,280.72	300,000.00			
		BALANCE FORWARD	1,890,311.98	1,726,557.48			

	Code	Description
Fund	2700	Inheritance Tax
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	1,280.72				
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2700	Inheritance Tax
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	1,280.72	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2700	Inheritance Tax
Function		

	Code No.		Actual 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 General	100,000.00	300,000.00		705,665.00	705,665.00
	7 ____	Transfers to Road			350,000.00	400,000.00	400,000.00
	7 ____	Transfers to Swanson Land Fund			400,000.00	294,000.00	294,000.00
		TOTAL TRANSFERS OUT	100,000.00	300,000.00	750,000.00	1,399,665.00	1,399,665.00
		TOTAL DISBURSEMENTS	101,280.72	300,000.00			
		TOTAL BUDGET OF DISBURSEMENTS			750,000.00	1,399,665.00	1,399,665.00
		NECESSARY CASH RESERVE			1,076,557.48	426,892.48	426,892.48
		TOTAL REQUIREMENTS			1,826,557.48	1,826,557.48	1,826,557.48

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	2850	Keno/Lottery
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-	6.95	6.95	6.95	6.95	6.95
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
		TOTAL LOCAL RECEIPTS	-	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	6.95	6.95	6.95	6.95	6.95
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	6.95	6.95			

	Code	Description
Fund	2850	Keno/Lottery
Function		

	Code No.		Actual 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			6.95	6.95	6.95
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						

	Code	Description
Fund	2850	Keno/Lottery
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	-	-	6.95	6.95	6.95
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
	3 ____						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4 ____						
	4 ____						
	4 ____						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 ____						
	5 ____						

	Code	Description
Fund	2850	Keno/Lottery
Function		

	Code No.		Actual 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			6.95	6.95	6.95
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			6.95	6.95	6.95

To the County Board:

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

Dated _____, _____ _____ _____

Office, Activity or Function — Signature of Officer

	Code	Description
Fund	2910	911 Emergency
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-	59,198.42	65,336.52	45,369.80	45,369.80	45,369.80
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	349 55	911 Surcharges	13,137.82	11,618.50	12,000.00	12,000.00	12,000.00
		TOTAL LOCAL RECEIPTS	13,137.82	11,618.50	12,000.00	12,000.00	12,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	72,336.24	76,955.02	57,369.80	57,369.80	57,369.80
		LESS: DISBURSEMENTS	6,999.72	31,585.22			
		BALANCE FORWARD	65,336.52	45,369.80			

	Code	Description
Fund	2910	911 Emergency
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	2910	911 Emergency
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 1217	Emergency 911 Eqiupment	6,999.72	31,585.22	55,000.00	55,000.00	55,000.00
	5 ____						

	Code	Description
Fund	2910	911 Emergency
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:	6,999.72	31,585.22	55,000.00	55,000.00	55,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	6,999.72	31,585.22			
		TOTAL BUDGET OF DISBURSEMENTS			55,000.00	55,000.00	55,000.00
		NECESSARY CASH RESERVE			2,369.80	2,369.80	2,369.80
		TOTAL REQUIREMENTS			57,369.80	57,369.80	57,369.80

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	2913	E-911 Wireless
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-	158,487.72	168,470.01	197,933.28	197,933.28	197,933.28
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	349 60	E911 PSC Funds	32,021.33	38,674.13	35,000.00	48,000.00	48,000.00
		TOTAL LOCAL RECEIPTS	32,021.33	38,674.13	35,000.00	48,000.00	48,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	190,509.05	207,144.14	232,933.28	245,933.28	245,933.28
		LESS: DISBURSEMENTS	22,039.04	9,210.86			
		BALANCE FORWARD	168,470.01	197,933.28			

	Code	Description
Fund	2913	E-911 Wireless
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				48,000.00	48,000.00
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
	1 ____						
		TOTAL PERSONAL SERVICES	-	-	-	48,000.00	48,000.00
	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	2913	E-911 Wireless
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 0555	E-911 PSC Funds Emergency Equipment	22,039.04	9,210.86	232,000.00	197,000.00	197,000.00
	5 ____						

	Code	Description
Fund	2913	E-911 Wireless
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:	22,039.04	9,210.86	232,000.00	197,000.00	197,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	22,039.04	9,210.86			
		TOTAL BUDGET OF DISBURSEMENTS			232,000.00	245,000.00	245,000.00
		NECESSARY CASH RESERVE			933.28	933.28	933.28
		TOTAL REQUIREMENTS			232,933.28	245,933.28	245,933.28

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

	Code	Description
Fund	5510	SWANSON LAND
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-					
		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					
		Donations			56,000.00	56,000.00	56,000.00
		Rental Income			50,000.00	50,000.00	50,000.00
		TOTAL LOCAL RECEIPTS	-	-	106,000.00	106,000.00	106,000.00
		TRANSFERS IN:					
	590 02	Transfers from Inheritance Fund			294,000.00	294,000.00	294,000.00
		TOTAL TRANSFERS IN	-	-	294,000.00	294,000.00	294,000.00
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	-	-	400,000.00	400,000.00	400,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	-	-			

	Code	Description
Fund	5510	SWANSON LAND
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	5510	SWANSON LAND
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 ____	Swanson Lake property acquisition			400,000.00	400,000.00	400,000.00
	5 ____						

	Code	Description
Fund	5510	SWANSON LAND
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:	-	-	400,000.00	400,000.00	400,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7 ____						
	7 ____						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			400,000.00	400,000.00	400,000.00
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			400,000.00	400,000.00	400,000.00

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

HITCHCOCK COUNTY

2025-2026 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 2,064,574.00
*(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)
9,444,625	/	858,359,963	=	1.10 %	(3)

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 3.10 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 64,001.79

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) **$ 2,128,575.79**
(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) $ 2,128,553.00
(Total Personal and Real Property Tax Required from Cover Page)

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

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

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

HITCHCOCK COUNTY, 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 15th day of September, 2025 at 10:00 o'clock, A.M. for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 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		$ 2,819,396.76	$ 3,375,508.78	$ 300,000.00	$ 1,546,955.78	**$ 2,128,553.00**
Road		$ 1,369,006.53	$ 2,020,866.00	$ 300,000.00	$ 2,320,866.00	**$ -**
Buyback Funds		$ 7,840.00	$ 278,707.39	$ -	$ 278,707.39	**$ -**
Visitors Promotion		$ -	$ 2,900.00	$ 17,013.21	$ 19,913.21	**$ -**
Visitors Improvement		$ 857.15	$ 2,500.00	$ 29,851.18	$ 32,351.18	**$ -**
Register of Deeds P&M		$ 3,604.44	$ 16,000.00	$ 6,129.77	$ 22,129.77	**$ -**
Veterans' Aid		$ -	$ 5,000.00	$ 173.06	$ 5,173.06	**$ -**
STOP		$ -	$ 5,034.20	$ 200.00	$ 5,234.20	**$ -**
K-9		$ -	$ 45,000.00	$ -	$ 45,000.00	**$ -**
Covid ARPA		$ 49,170.00	$ 89,881.83	$ -	$ 89,881.83	**$ -**
LATC		$ 2,350.00	$ 67,798.10	$ -	$ 67,798.10	**$ -**
CDBG Housing		$ 4,684.40	$ 5.78	$ -	$ 5.78	**$ -**
Community Development		$ -	$ 69,477.88	$ -	$ 69,477.88	**$ -**
Inheritance Tax		$ 300,000.00	$ 1,399,665.00	$ 426,892.48	$ 1,826,557.48	**$ -**
Keno/Lottery		$ -	$ 6.95	$ -	$ 6.95	**$ -**
911 Emergency		$ 31,585.22	$ 55,000.00	$ 2,369.80	$ 57,369.80	**$ -**
911 Wireless		$ 9,210.86	$ 245,000.00	$ 933.28	$ 245,933.28	**$ -**
Swanson Land		$ -	$ 400,000.00	$ -	$ 400,000.00	**$ -**
TOTALS	$ -	$ 4,597,705.36	$ 8,078,351.91	$ 1,083,562.78	$ 7,033,361.69	**$ 2,128,553.00**

	Bond Purposes	**Non-Bond Purposes**	**Total**
Breakdown of Property Tax	**$ -**	**$ 2,128,553.00**	**$ 2,128,553.00**

Unused Property Tax Request Authority available for next year $ 169,045.99

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 15th 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	6,625,114.49	8,078,351.91	22%
Property Tax Request	$ 2,064,574.00	$ 2,128,553.00	3%
Valuation	858,358,963	949,441,923	11%
Tax Rate	0.240526	0.224190	-7%
Tax Rate if Prior Tax Request was at Current Valuation	0.217451		

RESOLUTION SETTING THE PROPERTY TAX REQUEST
RESOLUTION NO. 25-17

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

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

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

1. The 2025-2026 property tax request be set at:
General Fund $2,128,553.00

2. The total assessed value of property differs from last year's total assessed value by 10.61%

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 0.217451 per $100 of assessed value.

4. HITCHCOCK County proposes to adopt a property tax request that will cause its tax rate to be 0.22419 per $100 of assessed value.

4. Based on the proposed property tax request and changes in other revenue, the total operating budget of HITCHCOCK County will increase (or decrease) last year's budget by 21.94 percent.

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

Motion by Nichols, seconded by Wertz to adopt Resolution #25-17.

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

Dated this 15th day of September 2025.
The Resolution is hereby adopted.

Paul Nichols, Chair

HITCHCOCK COUNTY Seal NEBRASKA

ATTEST:

Margaret M. Pollmann
Margaret M. Pollmann

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

HITCHCOCK 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: HITCHCOCK COUNTY
PO BOX 248
TRENTON, NE 69044

TAXABLE VALUE LOCATED IN THE COUNTY OF: HITCHCOCK

Name of Political Subdivision	Subdivision Type (County or City)	Growth Value *	Total Taxable Value	Prior Year Total Property Valuation	Growth Percentage [b]
COUNTY GENERAL	County-General	9,444,625	949,441,923	858,358,963	1.10

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

Terra Riggs
(signature of county assessor)

8/14/2025
(date)

CC: County Clerk, HITCHCOCK 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

65,032,576 Pers Prior
71,473,901 Pers Value

793,326,387 Real Prior
877,968,022 Real Value

HITCHCOCK COUNTY BOARD OF EQUALIZATION
RESOLUTION #25-1

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

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

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

Culbertson Cemetery District:	General Fund Tax Request	$ 7,448.93
Valuation $305,201,481	Preliminary levy allocation/authority	.002441
	Sinking Fund Tax Request	$ 5,100.00
	Preliminary levy allocation/authority	.001671
Stratton Rural Cemetery District:	General Fund Tax Request	$24,000.00
Valuation $222,075,091	Preliminary levy allocation/authority	.010807
Trenton Cemetery District:	General Fund Tax Request	$ 14,350.00
Valuation $285,250,784	Preliminary levy allocation/authority	.005031
	Sinking Fund Tax Request	$ 3,000.00
	Preliminary levy allocation/authority	.001052
Culbertson Fire Protection District:	General Fund Tax Request	$69,100.00
Valuation	Preliminary levy allocation/authority	.024821
Hitchcock: $268,372,751		
Hayes: $10,024,198		
Total: $278,396,949		
Palisade Rural Fire District:	General Fund Tax Request	$72,267.73
Valuation	Preliminary levy allocation/authority	.032348
Hitchcock: $114,168,401	Sinking/Bond Fund Tax Request	$30,000.00
Hayes: $109,239,185	Preliminary levy allocation/authority	.013428
Total: $223,407,586		

Stratton Ambulance & Fire Protection District: Valuation Hitchcock: $222,073,799 Dundy: $8,357,227 Total: $230,431,026	General Fund Tax Request Preliminary levy allocation/authority	$ 97,000.00 .042095
Trenton Rural Fire Protection District: Valuation $262,029,713	General Fund Tax Request Preliminary levy allocation/authority Sinking Fund Tax Request Preliminary levy allocation/authority	$ 55,000.00 .020990 $ 20,000.00 .007633
Hitchcock County Agricultural Society Valuation $949,441,923	General Fund Tax Request Preliminary levy allocation/authority	$ 77,900.00 .008205
Hitchcock County Historical Society Valuation $949,441,923	General Fund Tax Request Preliminary levy allocation/authority	$ 25,494.00 .002685

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

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

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

PASSED AND APPROVED on this 18th day of August, 2025.

VOTING FOR THE MOTION: Christopher Baker, Ron Wertz and Paul Nichols
VOTING AGAINST THE MOTION: None
ABSTAINING: None
ABSENT: Ron Wertz

The Resolution is hereby adopted.

Paul Nichols, Chair

ATTEST:

Margaret M. Pollmann, County Clerk

SEAL

CERTIFICATE OF SERVICE

I hereby certify that on the ___ day of August, 2025, the foregoing Hitchcock County Board of Equalization, Resolution #24-1 was mailed to the following interested persons by United States mail with proper postage affixed thereto for first class mailing:

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

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

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

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

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

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

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

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

Hitchcock County Agricultural Society
%Christopher Baker
35550 Road 719
Palisade, NE 69040

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

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

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

COUNTY CLERK Seal HITCHCOCK COUNTY, NEBRASKA

Margaret M. Pollmann

Margaret M. Pollmann
Hitchcock County Clerk

PUBLISHER'S AFFIDAVIT

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

Treaton Frederick

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

TYPESETTER

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

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

11 day of September, 2025

and the remaining publications being on the

_____ day of _____, 20____, the

_____ day of _____, 20____, the

_____ day of _____, 20____, the

_____ day of _____, 20____, the

_____ day of _____, 20____, the

_____ day of _____, 20____, the

(Signed) Treaton Frederick

Subscribed in my presence and sworn to before me

this 11th day of September, 2025

(Signed) Jennifer J Brown
Notary Public

GENERAL NOTARY - State of Nebraska
JENNIFER J. BROWN
My Comm. Exp. May 16, 2026

Publication Fee

EXHIBIT "A"

HITCHCOCK COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 15th day of September, 2025 at 10:00 o'clock, A.M. for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 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	$	$ 2,818,366.76	$ 3,375,528.78	$ 500,000.00	$ 1,846,956.78	$ 2,128,583.00
Road	$	$ 1,369,006.53	$ 2,020,000.00	$ 300,000.00	$ 2,520,000.00	$ -
Buyback Funds	$	$ 7,640.00	$ 278,707.39	$ -	$ 278,707.39	$ -
Visitors Promotion	$	$ -	$ 2,800.00	$ 17,013.21	$ 19,813.21	$ -
Visitors Improvement	$	$ 857.15	$ 2,800.00	$ 29,851.18	$ 32,251.18	$ -
Register of Deeds P&M	$	$ 3,804.44	$ 15,000.00	$ 9,129.77	$ 22,129.77	$ -
Veterans' Aid	$	$ -	$ 5,000.00	$ 173.06	$ 5,173.06	$ -
STOP	$	$ -	$ 5,034.20	$ 200.00	$ 5,234.20	$ -
K-9	$	$ -	$ 45,000.00	$ -	$ 45,000.00	$ -
Covid ARPA	$	$ 49,170.00	$ 89,851.53	$ -	$ 89,851.53	$ -
LATC	$	$ 2,360.00	$ 67,798.10	$ -	$ 67,798.10	$ -
CDBG Housing	$	$ 4,984.40	$ 5.78	$ -	$ 5.78	$ -
Community Development	$	$ -	$ 69,477.88	$ -	$ 69,477.88	$ -
Inheritance Tax	$	$ 300,000.00	$ 1,999,665.00	$ 429,892.48	$ 1,826,557.48	$ -
Keno/Lottery	$	$ -	$ 6.85	$ -	$ 6.85	$ -
911 Emergency	$	$ 31,989.22	$ 55,000.00	$ 2,389.60	$ 57,389.60	$ -
911 Wireless	$	$ 9,210.86	$ 245,000.00	$ 653.28	$ 245,653.28	$ -
Swanson Land	$	$ -	$ 400,000.00	$ -	$ 400,000.00	$ -
TOTALS	$	$ 4,607,705.36	$ 8,079,361.91	$ 1,085,562.76	$ 7,053,361.89	$ 2,128,583.00

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	$ -	$ 2,128,583.00	$ 2,128,583.00
Unused Property Tax Request Authority available for next year			$ 180,045.98

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 16th 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	6,623,114.49	8,079,361.91	22%
Property Tax Request	$ 2,064,574.00	$ 2,128,583.00	3%
Valuation	888,356,963	949,441,623	11%
Tax Rate	0.2340528	0.2241100	-7%
Tax Rate if Prior Tax Request was at Current Valuation		0.217451	

PUBLISHED: SEPTEMBER 11, 2025; SMN-25182

DANIEL D. MILLER, CPA, PC
CERTIFIED PUBLIC ACCOUNTANT

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

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

The accompanying budget documents of Hitchcock County for the year ending June 30, 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 15, 2025

Hitchcock County Board of Commissioners

Trenton, Nebraska
September 15th, 2025

A meeting of the County Board of Commissioners of Hitchcock County, Nebraska was held at the Hitchcock County Courthouse Commissioner's Room, 229 East D Street, Trenton, Nebraska on Monday the 15th day of September 2025 commencing at 9:00 o'clock a.m. Present were Chair Paul Nichols, Commissioners Ron Wertz and Christopher Baker and County Clerk Margaret Pollmann. Notice of the meeting was given in advance thereof by publication on September 11th, 2025 in *Scoop Media News*, the designated method for giving notice. Board agendas are posted on the County's website www.hitchcockcounty.ne.gov. Notice of the meeting was given to the Chair and all members of the Board. All proceedings hereafter shown were taken while the convened meeting was open to the attendance of the public. The Open Meetings Act was available for review and Chair indicated the location of such copy in the room where the meeting was being held. Patron Bill Roddy was present.

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

Member Nichols moved to approve the consent agenda consisting of the following items: Approval of the September 15th, 2025 agenda and approval of the September 2nd, 2025 meeting minutes. Member Baker seconded the motion and after consideration a roll call vote was had as follows: Nichols, Yes; Wertz, Yes; Baker, Yes. Motion carried.

Member Baker moved to approve the following claims. Member Wertz seconded the motion and after consideration a roll call vote was had as follows: Baker, Yes; Nichols, Yes; Wertz, Yes. Motion carried.

GENERAL FUND:

General Fund Payroll	$54,936.54
Baleigh Abbott, mileage/communications	$ 39.25
Quality Farm & Ranch Center, repair	$ 24.17
AFLAC, suppl. ins.	$ 920.43
Applied Connective Technologies, IT services	$ 3,036.55
BC&BS, dental ins.	$ 1,507.38
BCBS, health ins.	$26,950.62
Capital One, supply	$ 970.74
Colonial Life & Accident Ins. Co., suppl. ins.	$ 336.02
Community 1st Bank, FICA/OASI/Fed.	$18,115.26
Kimberly Cook, mileage/communications	$ 134.41
Culligan of McCook, supply	$ 34.00
Dewald, Deaver, L'Heureux PC LLO, ct. Appt. counsel	$ 687.50
Adreanna Dunn, communications	$ 54.00
Eakes Office Solutions, supply/equip.	$ 600.14
Farmers Coop Grain & Supply Co., fuel	$ 1,131.62
First AT&T Mobility, service	$ 400.40
Fresh Foods, supply	$ 438.70
Great Plains Comm., service	$ 1,157.44
Hitchcock Co. Court, costs	$ 44.00
Hometown Leasing, equipment	$ 330.48
Ryan King, reissue check	$ 12.22
Med. Air Service Assoc. B2B, suppl. ins.	$ 50.00
Microfilm Imaging Systems Inc., equip. rental	$ 696.00
Daniel D. Miller, CPA, PC, budget preparation	$ 3,350.00
Mousel, Brooks, Schneider Mustion & Shifflet, ct. appt. counsel	$ 423.90
NE Dept. Rev., state tax withholding	$ 2,797.48
Nebraska.gov, transcripts	$ 16.00
New York Life, life ins.	$ 75.00
Point C, admin. fees	$ 132.00
Quality Urgent Care, inmate medical	$ 310.00
Red Willow Co. Treasurer, court bailiff contract	$ 2,558.94

Retirement Plans Division Ameritas, retirement ---------- $ 9,166.48
Sayler Screenprinting, uniforms ---------- $ 146.00
Scoop Media LLC, publications ---------- $ 730.61
SW Weed Management, cost program ---------- $ 500.00
Ashley K. Spahn, ct. appt. counsel ---------- $ 1,325.00
TKO Pest Control, service ---------- $ 85.00
Trails West Texaco, fuel ---------- $ 33.00
Village of Trenton, utility ---------- $ 1,861.26
VSP Insurance, vision ins. ---------- $ 439.50
Ron Wertz, mileage ---------- $ 230.30
West Central NE Development Dist., dues ---------- $ 2,730.00

ROAD FUND:
Road Fund Payroll ---------- $14,747.42
AFLAC, suppl. ins. ---------- $ 289.60
BC&BS, dental ins. ---------- $ 204.61
BC&BS, health ins. ---------- $ 4,760.86
Bosselman Energy, Inc., repair ---------- $ 64.39
Bud's Tire Repair Inc., repair ---------- $ 120.00
C&K Dist., repair/supply ---------- $ 287.01
Colonial Life & Accident Ins. Co., suppl. ins. ---------- $ 28.09
Community 1st Bank, FICA/OASI/Fed. ---------- $ 3,787.57
Dan's R Us Sanitation, service ---------- $ 27.35
Farmers Coop Grain & Supply Co., supply/fuel ---------- $ 1,862.93
Great Plains Comm., service ---------- $ 399.31
J Distributing LLC, supply ---------- $ 4.00
Lakeside Sand & Gravel LLC, gravel ---------- $ 1,761.38
NE Dept. of Rev. Motor Fuels, tax ---------- $ 140.00
NE Dept. of Rev., state tax withholding ---------- $ 549.57
NE Machinery Co., repair ---------- $ 3,852.82
Point C., admin. fees ---------- $ 24.75
Retirement Plans Division Ameritas, retirement ---------- $ 1,937.42
Rippen Oil LLC, fuel ---------- $ 209.05
SW Farm & Auto Supply, repair/supply ---------- $ 709.49
SW Public Power Dist., utility ---------- $ 41.93
Village of Culbertson, utility ---------- $ 52.16
Village of Trenton, utility ---------- $ 156.27
VSP Insurance, vision ins. ---------- $ 48.24

TRIBAL CONSISTENCY FUND:
VAP Construction Inc., building project ---------- $ 5,005.00

E911 EMERGENCY SERVICES FUND:
Great Plains Communications, service ---------- $ 15.43

E911 PSC FUND:
Great Plains Communications, service ---------- $ 48.83

Chair Nichols executed the 2025 Exempt Property Publication.

Member Wertz moved to direct Chair to execute the Memorandum of Understanding Between Arthur, Chase, Dundy, Furnas, Hayes, Hitchcock, Keith, Perkins, and Red Willow Counties for Community-Based Juvenile Services Aid Program and the Southwest Nebraska Juvenile Services Interlocal Agreement. Member Nichols seconded the motion and after discussion a roll call vote was had as follows: Baker, Yes, Nichols, Yes; Wertz, Yes. Motion carried.

Building and Grounds Maintenance Manager Dave Swanson offered a departmental update.

Attorney D. Eugene Garner joined the meeting. Deputy Treasurer Megan Lewis provided the Delinquent Tax Listing for tax year 2023. Board acknowledged receipt of the Treasurer's written report on Distress Warrants. Also acknowledged was the Treasurer's July 2025 bank compliance report. Attorney Garner advised as to NEB. REV. STAT. §77-1719.02.

Chair opened the 2025/2026 Budget Hearing on the Hitchcock County budget as published in *Scoop Media News* on September 11th, 2025. Budget preparation assistant Daniel D. Miller, CPA was present and made a presentation outlining the key provisions of the proposed budget statement, including but not limited to, a comparison with prior year's budget. Summary copies of said budget were made available.

The floor was then opened for public comment on the proposed budget statement. It was noted that no additional parties were present. Chair asked for comments against the proposed budget. There were none. Chair asked for comments from those representing a neutral position. There were none. Chair asked for comments from those in favor of the proposed budget. There were none. Chair inquired as to any further comments, there were none. Chair closed the public hearing on the 2025/2026 proposed budget at 10:13 a.m. this date.

Chair opened the public hearing to set the final tax request for the 2025/2026 County budget at 10:15 a.m. The floor was then opened for public comment on the proposed property tax request. Budget preparation assistant Daniel D. Miller, CPA gave and brief synopsis of the final tax request. It was noted that no additional parties were present. Chair asked for those in favor of the proposed property tax request. There were none. Chair asked for comments from those representing a neutral position. There were none. Chair asked for comments against the proposed property tax request. There were none. Chair inquired as to any further comments, there were none. Chair closed the public hearing relating to the final property tax request at 10:17 a.m. this date.

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

Member Wertz offered Resolution #25-16 and moved for its' adoption. Member Baker seconded the motion and after consideration the roll was called thereupon as follows: Wertz, Yes; Nichols, Yes; Baker, Yes. Said resolution having been consented to by a majority of all members elected to said County Board, was by the Chair declared passed and adopted. A true, correct and complete copy of said resolution is on file in the office of the County Clerk and on the County's website www.hitchcockcounty.ne.gov.

RESOLUTION #25-16

Hitchcock County

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 3rd day of September, 2024.

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

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

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

PASSED AND APPROVIED on this 15th day of September 2025.

VOTING FOR THE MOTION: Ron Wertz, Paul Nichols, and Christopher Baker

VOTING AGAINST THE MOTION: None

ABSTAINING: None

ABSENT: None

The Resolution is hereby adopted.

Paul Nichols, Chair

ATTEST:

Margaret M. Pollmann, County Clerk

Member Nichols offered Resolution #25-17 and moved for its' adoption. Member Wertz seconded the motion and after consideration the roll was called thereupon and the following members voted in favor of the motion: Baker, Wertz, and Nichols. Said resolution having been consented to by a majority of all members elected to said County Board, was by the Chair declared passed and adopted. A true, correct and complete copy of said resolution is on file in the office of the County Clerk and on the County's website www.hitchcockcounty.ne.gov.

RESOLUTION SETTING THE PROPERTY TAX REQUEST
RESOLUTION NO. 25-17

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

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

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

1. The 2025-2026 property tax request be set at:
General Fund $2,128,553.00

2. The total assessed value of property differs from last year's total assessed value by 10.61%

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 0.217451 per $100 of assessed value.

4. HITCHCOCK County proposes to adopt a property tax request that will cause its tax rate to be 0.22419 per $100 of assessed value.

4. Based on the proposed property tax request and changes in other revenue, the total operating budget of HITCHCOCK County will increase (or decrease) last year's budget by 21.94 percent.

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

Motion by Nichols, seconded by Wertz to adopt Resolution #25-17.

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

Dated this 15th day of September 2025.
The Resolution is hereby adopted.

Paul Nichols, Chair

ATTEST:

Margaret M. Pollmann

Member Nichols offered Resolution #25-18 and moved for its adoption. Member Baker seconded the motion and after consideration the roll was called thereupon and the following members voted in favor of the motion: Baker, Wertz, and Nichols. Said resolution having been consented to by a majority of all members elected to said County Board, was by the Chair declared passed and adopted. A true, correct and complete copy of said resolution is on file in the office of the County Clerk and on the County's website www.hitchcockcounty.ne.gov.

RESOLUTION #25-18

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

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

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

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

PASSED AND APPROVED this 15th day of September, 2025.

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

BOARD OF COUNTY COMMISSIONERS OF
HITCHCOCK COUNTY, NEBRASKA

Paul Nichols, Chair

ATTEST:

Margaret M. Pollmann, Co. Clerk

Zoning Administrator/NIRMA Contact Mike Erickson offered departmental updates.

Chair Nichols and Attorney Garner advised as to the County's Intervention into Case CI 25-1 regarding Road 370.

Member Nichols moved to adjourn at 10:47 a.m. and to meet for the next regular meeting on Monday, October 6th, 2025 at 9:00 a.m. Member Wertz seconded the motion and after consideration a roll call vote was had as follows: Wertz, Yes; Nichols, Yes; Baker, Yes. Motion carried.

Paul Nichols, Chair
Hitchcock County Board of Commissioners

ATTEST:

Margaret M. Pollmann, County Clerk