

2026-2027
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

HITCHCOCK COUNTY

This budget is for the Period JULY 1, 2026 through JUNE 30, 2027

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 9-30-2026

- 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:**

General Fund

[illegible]**Total All Funds**

Principal and Interest on Bonds

All Other Purposes

TOTAL

	2,417,352.00	2,417,352.00
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
-	2,417,352.00	2,417,352.00

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, 2025 through June 30, 2026?

☒ YES ☐ NO

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

Total Certified Valuation

\$	1,038,522,792
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(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, 2025 through June 30, 2026?

☐ YES ☒ NO

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

Outstanding Bonded Indebtedness as of July 1, 2026

Principal -

Interest	-
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Total Bonded Indebtedness	-
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HITCHCOCK COUNTY BUDGET DOCUMENT

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DESCRIPTION	CODE NUMBER		PAGE NUMBER
	FUND	FUNCTION	
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HITCHCOCK COUNTY BUDGET DOCUMENT

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DESCRIPTION	CODE NUMBER		PAGE NUMBER
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• County Surveyor	0100	702	B-23-1 to B-23-2
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	0100		B- - - to B- - -
	0100		B- - - to B- - -
	0100		B- - - to B- - -
	0100		B- - - to B- - -
	0100		B- - - to B- - -
	0100		B- - - to B- - -
	0100		B- - - to B- - -
	0100		B- - - to B- - -
	0100		B- - - to B- - -
	0100		B- - - to B- - -

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HITCHCOCK COUNTY BUDGET DOCUMENT

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DESCRIPTION	CODE NUMBER		PAGE NUMBER
	FUND	FUNCTION	
• K-9 Fund	2430		C-8-1 to C-8-4
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• 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
• 911 Wireless Fund	2913		C-16-1 to C-16-4
• Swanson Lake Fund	5510		C-17-1 to C-17-4
PROPERTY TAX REQUEST ACT			
NOTICE OF HEARING			
PROPERTY TAX RESOLUTION			

SECTION A

COUNTY BUDGET DOCUMENT

ADOPTED BUDGET STATEMENT AND CERTIFICATE OF TAX

ALL FUNDS

HITCHCOCK COUNTY

BUDGET MESSAGE

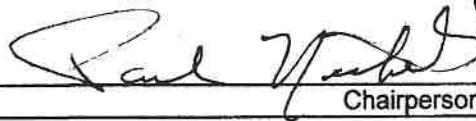
It is the intent of the Hitchcock County Commissioners that all funds/functions operate within the adopted amounts, unless emergencies arise.

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 unforeseen expenses. These goals are accomplished by transferring \$130,000.00 to the General Fund and \$595,000.00 to the Road Fund to reduce the property tax request and \$228,000.00 to the Swanson Lake Fund to complete the purchase 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 \$173,796.00 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 #26- 18
Hitchcock County
Resolution of Adoption and Appropriations

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2026, to June 30, 2027, prepared by the Budget Making Authority, was transmitted to the County Board on the 22nd day of September, 2026.

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, 2026, to June 30, 2027, 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, 2026, and ending June 30, 2027.

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 APPROVED on this 22nd day of September 2026.

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.

ATTEST:


Margaret M. Pollmann, County Clerk



Paul Nichols, Chair



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	308-334-5616	308-334-5616	308-345-2933
EMAIL ADDRESS		clerk@hitchcockcountyne.gov	ddmcpa@mccooknet.com

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

☐

Board Chairperson

☒

Clerk / Treasurer / Superintendent / Other

☐

Preparer

HITCHCOCK COUNTY SUMMARY OF ALL FUNDS

	Actual 2024-2025 (Column 1)	Actual 2025-2026 (Column 2)	Proposed 2026-2027 (Column 3)	Adopted 2026-2027 (Column 4)
Disbursements and Transfers:				
Operating	3,494,166.07	4,008,279.62	4,868,380.65	4,868,380.65
Capital Outlay	348,005.71	539,231.98	1,333,033.51	1,333,033.51
Debt Service				
Transfers Out <i>(Must agree to Transfers In Below)</i>	755,533.58	859,276.00	1,286,796.00	1,286,796.00
Total Disbursements and Transfers	4,597,705.36	5,406,787.60	7,488,210.16	7,488,210.16
Balance, Receipts and Transfers:				
Net Fund Balance	3,151,123.13	3,069,637.57	2,572,973.74	2,572,973.74
Intergovernmental Federal	29,492.24	75,138.33	108,300.00	108,300.00
Intergovernmental State	1,233,250.87	1,303,951.09	1,037,579.12	1,037,579.12
Intergovernmental Local	531,861.59	800,761.19	1,034,737.49	1,034,737.49
Personal and Real Property Taxes	1,966,081.52	1,870,997.16	2,417,352.00	2,417,352.00
Transfers In <i>(Must agree to Transfers Out Above)</i>	755,533.58	859,276.00	1,286,796.00	1,286,796.00
Total Resources Available	7,667,342.93	7,979,761.34	8,457,738.35	8,457,738.35
Balance Forward/Cash Reserve	3,069,637.57	2,572,973.74	969,528.19	969,528.19
Cash Reserve Percentage				20%

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, 2027

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	822,463.00	11,700.00			834,163.00
Public Safety - Law Enforcement	1,105,950.66	98,400.00			1,204,350.66
Public Safety - Other	80,355.00	104,000.00		160,000.00	344,355.00
Public Works - Highways & Roads	1,600,844.00	689,383.51			2,290,227.51
Public Works - Other	68,850.00	300.00			69,150.00
Public Health & Social Services	74,202.07	1,500.00			75,702.07
Culture and Recreation	5,006.95	423,000.00			428,006.95
Community Development	70,314.58				70,314.58
Miscellaneous	1,040,394.39	4,750.00		1,126,796.00	2,171,940.39
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	4,868,380.65	1,333,033.51	-	1,286,796.00	7,488,210.16

NOTE: Total Disbursements must agree to Fund Summary Page

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

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

HITCHCOCK COUNTY

2026-2027 PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM

Calculation of Preliminary Property Tax Request Authority

2025-2026 Total Property Tax Request (1) \$ 2,128,553.00
(from prior year budget - Cover Page submitted to the State Auditor)

Less: Prior Year Exceptions Utilized

Approved Bonds <i>(prior year line 16)</i>	(2)	-
Emergency Response <i>(prior year line 17)</i>	(3)	-
Public Safety Services <i>(prior year line 18)</i>	(4)	-
County Attorneys <i>(prior year line 19)</i>	(5)	-
County Public Defenders <i>(prior year line 20)</i>	(6)	-
Response to Public Safety Threat <i>(prior year line 21)</i>	(7)	-
Public Safety Interlocal Agreements <i>(prior year line 22)</i>	(8)	-
Voter Approved Increase <i>(prior year line 23)</i>	(9)	-
	(10)	-

TOTAL Prior Year Exceptions Utilized (total line 2 thru 10) (11) -

Preliminary Property Tax Request Authority (line 1 - line 11) (12) 2,128,553.00

Allowed Increases to Preliminary Property Tax Request Authority

2025 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue) 2,129,125.14
See instructions below for where to find this amount (13)

Growth Percentage per County Assessor

3,824,776.00 /	949,441,923.00 =	0.40%	
2026 Growth Value	2025 Total Valuation	(14a)	<u>8,577.07</u>
<i>(Line 14 equals Line 13 minus line 2 & 3, multiplied by line 14a)</i>			Increase due to Growth (14)

<u>Inflation Percentage</u>	5.26%	
<i>(Line 15 equals Line 13 minus line 2 & 3, multiplied by line 15a)</i>	(15a)	<u>111,991.98</u>
		Increase due to Inflation (15)

Allowable Exceptions Utilized (§ 13-3404)

2026-2027 Property Taxes Budgeted For:

Approved Bonds	(16)	-
<i>(Cannot exceed property tax request for principal & interest on bonds on cover page (page 1))</i>		
Response to a declared emergency in the prior year & certified to the Auditor <i>(Must agree to total on Schedule 2)</i>	(17)	-
Public Safety Services, as defined in §13-320 <i>(Must agree to total on Schedule 3)</i>	(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 (23) -
(MUST attach sample ballot language and certified election results)

Prior Year's Unused Property Tax Request Authority used this year (24) 169,000.00
(Cannot exceed amount on Supporting Schedule 1, line 1)

Total Exceptions Utilized (Total lines 16 thru 24) (25) 169,000.00

2026-2027 Total Property Tax Request Authority (Total lines 12, 14, 15, 25) (26) 2,418,122.05

2026-2027 ACTUAL Property Tax Request (from Cover Page - Page 1) (27) 2,417,352.00

Unused Property Tax Request Authority Created for Future Years (To Schedule 1, line 3) (28) 770.05
(Line 26 - Line 27, MUST be greater than or equal to \$0.00)

HITCHCOCK COUNTY
2026-2027 PROPERTY TAX REQUEST AUTHORITY SUPPORTING SCHEDULES

Schedule 1 - Calculation of Unused Property Tax Request Authority Carryforward

	Line
Accumulated Unused Restricted Funds Authority from prior years (from prior year Schedule 1, line 4)	(1) \$ 169,045.99
Less: Amount used this year (from Computation Form, line 24) (cannot exceed line 1)	(2) 169,000.00
Add: Unused Authority created this year (from Computation Form, line 28)	(3) 770.05
Total Unused Property Tax Request Authority subject to carryover limit (cannot be less than zero)	(4) 816.04
Calculation of carryover limit:	
2025-2026 Total Property Tax Request Authority (from prior year computation form, line 26)	(5) 2,194,218.98
Calculated Carryover Maximum (5% of line 5)	(6) 109,710.95
Unused Property Tax Request Authority Available for Future Years (lesser of line 4 or line 6 - cannot be less than zero)	(7) 816.04

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	2,417,352.00	-	1,038,522,792	0.232768	0.000000
Ag. Society	79,847.00	-	1,038,522,792	0.007689	0.000000
Historical Society	5,669.00	-	1,038,522,792	0.000546	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.241003	

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	-
Other entities property taxes designated for interlocal agreements	-

Total County Levy Authority (Cannot exceed 50 cents) 0.450000 (1)

Levy Limit Analysis

Countywide General Levy (Line 13)	0.241003
Fire District - Largest General Levy Authority granted by County Board	0.041531
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.010577
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	0.293111 (2)

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

HITCHCOCK COUNTY LEVY LIMIT FORM

	Taxing District	County- wide Levy	Fire District	Cemetery District	Irrigation District	Drainage District	Rural Water District	Other District	Total Levy Allocated
	(Column 1)	(Column 2)	(Column 3)	(Column 4)	(Column 5)	(Column 6)	(Column 7)	(Column 8)	(Column 9)
	<i>Ex. Tax District 1</i>	<i>0.010000</i>	<i>0.035000</i>	<i>0.035000</i>	<i>0.000000</i>	<i>0.000000</i>	<i>0.375000</i>	<i>0.002500</i>	<i>0.457500</i>
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

[illegible]

HITCHCOCK COUNTY
COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

<u>Tax Year</u>	<u>Amount</u>
2025	<u>\$ 2,529,071.69</u>
2024	<u>\$ 11,537.88</u>
2023	<u>\$ 2,209.32</u>

REPORTING PERIOD JULY 1, 2025 THROUGH JUNE 30, 2026

[illegible]

REPORTING PERIOD JULY 1, 2025 THROUGH JUNE 30, 2026

REPORTING PERIOD JULY 1, 2025 THROUGH JUNE 30, 2026

[illegible]

HITCHCOCK COUNTY

Fund	Code	Description
Function	0100	GENERAL

RECEIPTS SUMMARY

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Receipts Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	317,892.30	365,032.61	400,688.44	400,688.44	400,688.44
		TAXES					
	304 00	Motor Vehicle Taxes	153,587.14	162,159.48	157,500.00	157,500.00	157,500.00
	305 00	Personal and Real Property Taxes	1,811,844.38	1,870,997.16	2,793,352.00	2,417,352.00	2,417,352.00
	315 02	Cash Device Tax Pmt		1,662.63			
	318 01	License or Occupation Tax	650.00	650.00	650.00	650.00	650.00
		Total Taxes	1,966,081.52	2,035,469.27	2,951,502.00	2,575,502.00	2,575,502.00
		LICENSES AND PERMITS					
	325 01	Building Permits					
	325 05	Zoning Permits	795.00	720.00	750.00	750.00	750.00
		Total Licenses and Permits	795.00	720.00	750.00	750.00	750.00
		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)	1,621.24	4,451.91			
	334 02	Natural Disaster -					
	336 01	U.S. Fish & Wildlife					
	337 01	Public Grazing Land					
	338 01	U.S. Ent. Lands - Sec. 1	13,935.50	14,296.00	14,300.00	14,300.00	14,300.00
	338 02	U.S. Ent. Lands - Sec. 3					
	339 01	Federal Grants - Other		11,425.00			
	339 04	Community Block Grant					

HITCHCOCK COUNTY

Fund	Code	Description
Function	0100	GENERAL

RECEIPTS SUMMARY

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Receipts Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
		Total Federal Receipts	15,556.74	30,172.91	14,300.00	14,300.00	14,300.00
		INTERGOVERNMENTAL STATE					
	340 01	State Grants				26,310.00	26,310.00
	341 30	State Prisoner Reimbursements					
	341 70	Reimb. of Indigent Defense Services					
	344 01	Homestead Exemption	29,869.83	27,435.28			
	344 05	Property Tax Credit	216,428.40	237,859.00			
	345 01	Government Subdivision Aid					
	345 02	Insurance Tax Allocation	9,748.71	10,582.44	10,000.00	10,000.00	10,000.00
	345 03	Airline	1,417.08	1,538.56	1,500.00	1,500.00	1,500.00
	345 05	Property Tax Relief					
	346 01	ProRate Motor Vehicle	4,755.36	5,018.25	5,000.00	5,000.00	5,000.00
	346 02	Carline Tax Allocation	2,668.23	1,750.08	2,000.00	2,000.00	2,000.00
	346 05	Nameplate Capacity Tax					
	347 02	Incentive Payments					
	348 10	Deer Check In		500.00	500.00	500.00	500.00
		Total State Receipts	264,887.61	284,683.61	19,000.00	45,310.00	45,310.00
		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	23.29	23.29	23.29
	353 02	In-Lieu-of-Tax-5% Gross Receipts	8,622.97	8,744.15	8,700.00	8,700.00	8,700.00
	353 03	In-Lieu-of-Tax-Housing Authority					
		Total Local Intergovernmental	8,646.19	8,767.37	8,723.29	8,723.29	8,723.29

HITCHCOCK COUNTY

Fund	Code	Description
Function	0100	GENERAL

RECEIPTS SUMMARY

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Receipts Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
		LOCAL CHARGES FOR SERVICES					
		County Treasurer -					
	360 01	Drivers License - Fees	643.25	794.75	700.00	700.00	700.00
	360 02	Motor Vehicle Registration - Fees	23,718.05	23,297.04	23,000.00	23,000.00	23,000.00
	360 04	Tax Sale Redemption Fees	660.00	1,129.00	900.00	900.00	900.00
	360 05	Distress Warrant Fees	16.00	28.00			
	360 06	Tax Sale Fees	875.00	1,370.00	1,000.00	1,000.00	1,000.00
	360 07	Advertising Fees	600.00	3,100.00	1,500.00	1,500.00	1,500.00
	360 09	Filing Fee for Election		5,431.56			
	360 11	Boat Registration - Fees					
	360 18	Auto Title Fees					
	361 01	Homestead Exemption Commission	1,831.66	1,699.51	1,700.00	1,700.00	1,700.00
	361 02	Tax Credit Commission	10,648.56	11,782.14	11,000.00	11,000.00	11,000.00
	361 03	Sales Tax Commission	4,395.00	4,215.39	4,200.00	4,200.00	4,200.00
	361 12	School Tax Cred Commission		17,086.90	17,000.00	17,000.00	17,000.00
	363 01	Property Tax Commission	70,662.07	66,502.91	66,000.00	66,000.00	66,000.00
	363 02	Special Assessment Tax Commission	21.30	67.53			
	365 02	Miscellaneous Fees & Commission	5,487.69	5,872.92	6,000.00	6,000.00	6,000.00
		County Clerk -					
	371 01	Filing & Recording Fees	14,581.00	18,458.00	15,000.00	15,000.00	15,000.00
	371 02	Documentary Stamps	12,668.23	12,362.97	12,000.00	12,000.00	12,000.00
	371 03	Miscellaneous Fees	495.38	646.80	500.00	500.00	500.00
	371 05	Marriage License	225.00	325.00	250.00	250.00	250.00
	371 06	Political Filing Fees					
		Clerk of the District Court -					
	380 01	Filing & Recording Fees	950.00	690.00	700.00	700.00	700.00
	380 03	Court Cost Refunds	688.46	5,905.73	1,000.00	1,000.00	1,000.00
	380 05	Miscellaneous Fees	516.00	342.00	1,000.00	1,000.00	1,000.00
	381 01	Bail Bond Costs - 10%	150.00	650.00			
	383 00	Passport Fees					
		County Court System -					
	390 01	County Court Cost Refunds					
	390 02	County Court Miscellaneous	719.03	561.79	500.00	500.00	500.00

HITCHCOCK COUNTY

Fund	Code	Description
Function	0100	GENERAL

RECEIPTS SUMMARY

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Receipts Ensuing Year 2026 - 2027		
					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	4,134.76	92.50			
		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	8,971.00	7,573.17	7,000.00	7,000.00	7,000.00
	395 03	Law Enforcement Services (contract)					
	395 04	Breath Analyzer Fees					
	395 05	Jail Use & Officers Fees	10,485.00	5,250.00	5,250.00	5,250.00	5,250.00
	395 06	Accident Report Copies		20.00			
	395 07	Reimbursement	10.00				
	395 10	Vehicle Inspection Account	2,180.00	3,140.00	2,800.00	2,800.00	2,800.00
	395 13	Handgun Application Fee	620.00	355.00	350.00	350.00	350.00
	395 15	Sheriff's Fees	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
	395 19	Miscellaneous		31.13			
		County Attorney -					
	396 01	Fees - Check Collections	90.00	20.00			
	396 08	Pretrial Diversion					
	397 21	Sale of Commissionary Items	615.22				
	397 23	Jail Telephone Commissions		408.82			
		Other Receipts -					
	398 01	Landfill - Commercial Fees					
	398 02	Garbage Disposal Fees					
	402 03	Ambulance - Contract Services					
	406 05	Oil Royalties	455.13	364.76	350.00	350.00	350.00
	408 01	Emergency Management Fees	4,798.78	957.72	1,000.00	1,000.00	1,000.00

HITCHCOCK COUNTY

Fund	Code	Description
Function	0100	GENERAL

RECEIPTS SUMMARY

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Receipts Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	409 01	Sale of Maps/Publications, etc.					
	420 10	Patronage Dividend	1,217.20	318.88	300.00	300.00	300.00
	450 02	Photo Copy		106.18			
	450 03	Postage		7.25			
	450 04	Telephone/Communication Services					
	450 05	Internet Services					
	470 01	Overload Fines - 25%	6,356.00	4,187.50	4,100.00	4,100.00	4,100.00
	500 01	Leases & Rental Property					
	504 01	Bookmobile Receipts					
	510 01	Interest on Investments	107,770.49	102,131.99	100,000.00	100,000.00	100,000.00
	510 08	Interest on Investments - ARPA Fund	1,928.20	292.10			
	530 02	Sale of Property - Land & Buildings					
	530 03	Sale of Surplus Property - Misc					
	530 05	Sale of Materials					
	531 01	Judgments & Settlements					
	531 03	Insurance Refund	4,843.00	6,033.00	5,000.00	5,000.00	5,000.00
	532 03	Refunds - Miscellaneous	743.55	439.06	800.00	800.00	800.00
	533 01	One Time Receipts					
	534 01	Contributions & Donations					
	540 01	Miscellaneous Receipts		17,840.36			
		TOTAL LOCAL RECEIPTS	310,570.01	336,689.36	295,700.00	295,700.00	295,700.00
		TRANSFERS IN:					
	590 02	Transfers In - Inheritance	300,000.00			130,000.00	130,000.00
	590 02	Transfers In - 911 Wireles Fund				160,000.00	160,000.00
		Total Transfer In	300,000.00	-	-	290,000.00	290,000.00
		TOTAL RESOURCES AVAILABLE	3,184,429.37	3,061,535.13	3,690,663.73	3,630,973.73	3,630,973.73
		Less: Disbursements	2,363,862.74	2,660,846.69	3,390,663.73	3,330,973.73	3,330,973.73
		BALANCE FORWARD /CASH RESERVE	820,566.63	400,688.44	300,000.00	300,000.00	300,000.00

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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	600-649	GENERAL GOVERNMENT	(1)	(2)	(3)	(4)	(5)
	601	County Board	92,643.04	89,720.29	96,708.00	96,708.00	96,708.00
	602	County Clerk	152,086.41	153,569.59	168,478.00	168,478.00	168,478.00
	603	County Treasurer	156,794.99	159,464.81	170,717.00	170,717.00	170,717.00
	604	Register of Deeds	-	-	-	-	-
	605	County Assessor	135,182.18	137,515.49	145,867.00	145,867.00	145,867.00
	607	Election Commissioner	11,747.77	11,665.59	17,050.00	17,050.00	17,050.00
	608	Planning & Zoning	1,172.79	997.56	33,510.00	33,510.00	33,510.00
	610	Data Processing Department	-	-	-	-	-
	621	Clerk of the District Court	1,935.84	2,208.63	3,200.00	3,200.00	3,200.00
	622	County Court System	3,649.37	3,963.69	5,800.00	5,800.00	5,800.00
	624	District Judge	-	-	-	-	-
	626	Coronor	13,981.10	6,027.80	15,000.00	15,000.00	15,000.00
	641	Building and Grounds	100,400.89	92,113.07	112,500.00	112,500.00	112,500.00
	643	Reappraisal	-	-	-	-	-
	645	Cooperative Extension Agent	40,630.36	43,652.74	49,333.00	49,333.00	49,333.00
	650-699	PUBLIC SAFETY:					
	651	County Sheriff	366,209.28	409,970.14	675,359.27	605,359.27	605,359.27
	652	County Attorney	97,019.76	100,067.26	122,791.39	117,791.39	117,791.39
	653	Communication Center	-	-	-	-	-
	671	County Jail	284,189.19	298,807.49	432,200.00	432,200.00	432,200.00
	693	Emergency Manager	32,639.29	30,513.84	30,355.00	30,355.00	30,355.00

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	700-749	PUBLIC WORKS:					
	702	County Surveyor	-	-	-	-	-
	733	Noxious Weed Control	56,936.60	60,089.75	69,150.00	69,150.00	69,150.00
	750-799	PUBLIC HEALTH:					
	800-849	PUBLIC WELFARE & SOCIAL SERVICES:					
	801	Emergency Relief	-	-	5,000.00	5,000.00	5,000.00
	803	Veterans' Service Officer	29,777.08	30,071.03	34,500.88	34,500.88	34,500.88
	822	Institutions	38,391.31	30,482.87	31,201.19	31,201.19	31,201.19
	850-879	CULTURE AND RECREATION:					

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	ALL	FUNCTION SUM.

DISBURSEMENTS SUMMARY

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	900-909	DEBT SERVICE:					
	900	Debt Service					
	910-999	MISCELLANEOUS:					
	970	Miscellaneous General	748,475.49	999,945.05	1,171,943.00	1,187,253.00	1,187,253.00
		TOTAL BUDGET OF DISBURSEMENTS	2,363,862.74	2,660,846.69	3,390,663.73	3,330,973.73	3,330,973.73

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	601	CO. BOARD

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	77,835.96	79,781.76	82,008.00	82,008.00	82,008.00
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	77,835.96	79,781.76	82,008.00	82,008.00	82,008.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	139.49	330.45	350.00	350.00	350.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals			50.00	50.00	50.00
21	2 1702	Lodging	3,118.90	1,184.55	3,200.00	3,200.00	3,200.00
22	2 1704	Mileage Allowance	9,685.89	7,512.41	9,000.00	9,000.00	9,000.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	1,615.00	830.00	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 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2						
2	2						
3	2						
4		TOTAL OPERATING EXPENSES	14,559.28	9,857.41	14,200.00	14,200.00	14,200.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	247.80	81.12	500.00	500.00	500.00
7	3						
8	3						
9	3						
10	3						
11		TOTAL SUPPLIES AND MATERIALS	247.80	81.12	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	92,643.04	89,720.29	96,708.00	96,708.00	96,708.00

(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, 2026, through June 30, 2027, as indicated in Column (3).

Dated _____, _____

 Office, Activity or Function Signature of Officer

HITCHCOCK COUNTY

Fund	Code 0100	Description GENERAL
Function	602	CO. CLERK

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	59,155.32	60,634.20	62,317.00	62,317.00	62,317.00
2	1 0201	Deputy's Salary - Chief	43,697.88	44,175.00	48,144.00	48,144.00	48,144.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	39,065.40	39,336.00	43,292.00	43,292.00	43,292.00
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	141,918.60	144,145.20	153,753.00	153,753.00	153,753.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	2,482.67	1,955.91	2,500.00	2,500.00	2,500.00
	2 1100	Data Processing Costs	5,416.32	5,211.32	7,000.00	7,000.00	7,000.00
18	2 1200	Maintenance and Repairs		195.00			
19		Travel Expenses -					
20	2 1701	Meals			25.00	25.00	25.00
21	2 1702	Lodging	279.90	374.85	650.00	650.00	650.00
22	2 1704	Mileage Allowance	373.86	385.72	450.00	450.00	450.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	310.00	260.00	400.00	400.00	400.00
24	2 7000	Microfilming	194.40	100.32	500.00	500.00	500.00
25	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 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2						
2	2						
3	2						
4		TOTAL OPERATING EXPENSES	9,057.15	8,483.12	11,525.00	11,525.00	11,525.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	1,110.66	941.27	2,000.00	2,000.00	2,000.00
7	3						
8	3						
9	3						
10	3						
11		TOTAL SUPPLIES AND MATERIALS	1,110.66	941.27	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
19	5 0502	Data Processing Equipment					
20	5						
21	5						
22	5						
23	5						
24		TOTAL CAPITAL OUTLAY	-	-	1,200.00	1,200.00	1,200.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	152,086.41	153,569.59	168,478.00	168,478.00	168,478.00

(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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code 0100	Description GENERAL
Function	603	CO. TREAS.

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	59,155.32	60,634.20	62,317.00	62,317.00	62,317.00
2	1 0201	Deputy's Salary - Chief	42,745.71	44,958.00	47,000.00	47,000.00	47,000.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	32,889.34	36,610.00	39,000.00	39,000.00	39,000.00
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	134,790.37	142,202.20	148,317.00	148,317.00	148,317.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	1,793.19	2,070.65	2,500.00	2,500.00	2,500.00
	2 1100	Data Processing Costs	7,658.16	8,039.28	8,400.00	8,400.00	8,400.00
18	2 1200	Maintenance and Repairs	325.51	500.00	800.00	800.00	800.00
19		Travel Expenses -					
20	2 1701	Meals	56.56	27.33	100.00	100.00	100.00
21	2 1702	Lodging	765.90	963.20	1,200.00	1,200.00	1,200.00
22	2 1704	Mileage Allowance	1,132.90	811.65	1,200.00	1,200.00	1,200.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	460.00	635.00	700.00	700.00	700.00
24	2 7000	Tax Document Printing	2,527.31	2,287.19	3,000.00	3,000.00	3,000.00
25	2 _____						
26	2 _____						
27	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 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2						
2	2						
3	2						
4		TOTAL OPERATING EXPENSES	14,719.53	15,334.30	17,900.00	17,900.00	17,900.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	2,785.09	1,348.31	3,000.00	3,000.00	3,000.00
7	3						
8	3						
9	3						
10	3						
11		TOTAL SUPPLIES AND MATERIALS	2,785.09	1,348.31	3,000.00	3,000.00	3,000.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4						
15	4						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment	4,500.00	580.00	1,500.00	1,500.00	1,500.00
19	5 0502	Data Processing Equipment					
20	5						
21	5						
22	5						
23	5						
24		TOTAL CAPITAL OUTLAY	4,500.00	580.00	1,500.00	1,500.00	1,500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	156,794.99	159,464.81	170,717.00	170,717.00	170,717.00

(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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code 0100	Description GENERAL
Function	604	REG OF DEEDS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code 0100	Description GENERAL
Function	605	CO. ASSESSOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	59,155.32	60,634.20	62,317.00	62,317.00	62,317.00
2	1 0201	Deputy's Salary - Chief	41,930.00	43,710.00	45,050.00	45,050.00	45,050.00
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 _____						
7	1 _____						
8	1 _____						
9	1 _____						
10	1 _____						
11	1 _____						
12	1 _____						
13	1 _____						
14		TOTAL PERSONAL SERVICES	101,085.32	104,344.20	107,367.00	107,367.00	107,367.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service		2,357.77	2,400.00	2,400.00	2,400.00
17	2 0200	Telephone Services	2,448.37	2,144.85	2,200.00	2,200.00	2,200.00
	2 0209	Car Fuel	121.92	93.48	400.00	400.00	400.00
	2 1100	Data Processing Costs	21,616.20	19,486.75	23,000.00	23,000.00	23,000.00
18	2 1601	Car Repairs	32.85	249.00	300.00	300.00	300.00
19		Travel Expenses -					
20	2 1701	Meals			200.00	200.00	200.00
21	2 1702	Lodging	299.90		800.00	800.00	800.00
22	2 1704	Mileage Allowance	168.04		500.00	500.00	500.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	125.00	125.00	300.00	300.00	300.00
24	2 2510	Appraiser's Fees		1,620.00			
25	2 3900	Contract for Reappraisal	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
26	2 _____						
29	2 _____						
30	2 _____						
31	2 _____						
32	2 _____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	605	CO. ASSESSOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2						
2	2						
3	2						
4		TOTAL OPERATING EXPENSES	31,212.28	32,476.85	36,500.00	36,500.00	36,500.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	2,884.58	694.44	2,000.00	2,000.00	2,000.00
7	3						
8	3						
9	3						
10	3						
11		TOTAL SUPPLIES AND MATERIALS	2,884.58	694.44	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	135,182.18	137,515.49	145,867.00	145,867.00	145,867.00

(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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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	4,496.48	5,082.02	5,500.00	5,500.00	5,500.00
6	1 _____						
7	1 _____						
8	1 _____						
9	1 _____						
10	1 _____						
11	1 _____						
12	1 _____						
13	1 _____						
14		TOTAL PERSONAL SERVICES	4,496.48	5,082.02	5,500.00	5,500.00	5,500.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	12.64	24.80	75.00	75.00	75.00
	2 1011	Ballot Printing	743.61	1,266.54	1,500.00	1,500.00	1,500.00
18	2 1100	Election Programming/Coding	4,414.46	3,531.33	4,500.00	4,500.00	4,500.00
19		Travel Expenses -					
20	2 1701	Meals			25.00	25.00	25.00
21	2 1702	Lodging		110.00	250.00	250.00	250.00
22	2 1704	Mileage Allowance	202.14	566.24	600.00	600.00	600.00
23	2 1801	Dues, Subscriptions, Registrations, etc.		60.00	100.00	100.00	100.00
24	2 2000	Election Publications	1,644.00	565.75	1,500.00	1,500.00	1,500.00
25	2 3300	Special Election Costg			1,000.00	1,000.00	1,000.00
27	2 _____						
28	2 _____						
29	2 _____						
30	2 _____						
31	2 _____						
32	2 _____						

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	607	ELECTION COM

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2						
2	2						
3	2						
4		TOTAL OPERATING EXPENSES	7,016.85	6,124.66	9,550.00	9,550.00	9,550.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	117.80	112.04	250.00	250.00	250.00
7	3 0113	Supplies - Voting	116.64	346.87	750.00	750.00	750.00
8	3						
9	3						
10	3						
11		TOTAL SUPPLIES AND MATERIALS	234.44	458.91	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			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	-	-	1,000.00	1,000.00	1,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	11,747.77	11,665.59	17,050.00	17,050.00	17,050.00

(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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 0201	Planning Commission Per Diem	755.10	885.50	1,000.00	1,000.00	1,000.00
3	1 0202	Board of Adjustment per Diem	99.20	112.06	360.00	360.00	360.00
4	1 0305	Planning Commisison Recording Secretary	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	937.79	997.56	1,460.00	1,460.00	1,460.00
15	2 ----	OPERATING EXPENSES:					
	2 0200	Cell Phone			300.00	300.00	300.00
16	2 1701	Meals			100.00	100.00	100.00
17	2 1702	Lodging			500.00	500.00	500.00
18	2 1704	Mileage Allowance			2,000.00	2,000.00	2,000.00
	2 1801	Dues, Subscriptions, Registrations	235.00				
19	2 8000	Zoning Fee Refund			100.00	100.00	100.00
20	2 9900	Comprehensive Plan			28,750.00	28,750.00	28,750.00
21	2 ____						
22	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	608	PLANNING/ZONING

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	235.00	-	31,750.00	31,750.00	31,750.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Office Supplies			300.00	300.00	300.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	300.00	300.00	300.00
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	1,172.79	997.56	33,510.00	33,510.00	33,510.00

(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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code	Description
Function	0100	GENERAL
	610	DATA PROCESS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	621	CLERK DIS. CT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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	222.40	160.96	250.00	250.00	250.00
	2 1100	Data Processing Costs					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals			50.00	50.00	50.00
21	2 1702	Lodging			250.00	250.00	250.00
22	2 1704	Mileage Allowance	253.57	131.60	300.00	300.00	300.00
23	2 1751	Dues, Subscriptions, Registrations, etc.		50.00	75.00	75.00	75.00
24	2 2300	Juror Fees					
25	2 2310	Witness Fees					
26	2 2601	District Court Costs			500.00	500.00	500.00
28	2 7000	Microfilming	194.40	300.00	200.00	200.00	200.00
29	2 _____						
30	2 _____						
31	2 _____						
32	2 _____						

HITCHCOCK COUNTY

Fund	Code	Description
Function	0100	GENERAL
	621	CLERK DIS. CT

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2						
2	2						
3	2						
4		TOTAL OPERATING EXPENSES	670.37	642.56	1,625.00	1,625.00	1,625.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	308.36	726.07	650.00	650.00	650.00
7	3 0128	Supplies - Data Processing	480.00	480.00	525.00	525.00	525.00
8	3						
9	3						
10	3						
11		TOTAL SUPPLIES AND MATERIALS	788.36	1,206.07	1,175.00	1,175.00	1,175.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office	336.00	360.00	400.00	400.00	400.00
14	4						
15	4						
16		TOTAL EQUIPMENT RENTAL	336.00	360.00	400.00	400.00	400.00
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	1,935.84	2,208.63	3,200.00	3,200.00	3,200.00

(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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

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

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES:	(1)	(2)	(3)	(4)	(5)
1	2 0100	Postal Service					
2	2 0200	Telephone Services	860.38	858.32	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 1751	Dues, Subscriptions, Registrations, etc.	5.00	5.00			
9	2 2300	Juror Fees					
10	2 2310	Witness Fees					
11	2 2602	County Court Costs	867.55	1,064.73	1,300.00	1,300.00	1,300.00
12	2 7000	Microfilming	696.00	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

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

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2						
2	2						
3	2						
4		TOTAL OPERATING EXPENSES	2,428.93	2,624.05	3,500.00	3,500.00	3,500.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	1,220.44	1,339.64	1,800.00	1,800.00	1,800.00
7	3						
8	3						
9	3						
10	3						
11		TOTAL SUPPLIES AND MATERIALS	1,220.44	1,339.64	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			500.00	500.00	500.00
21	5						
22	5						
23	5						
24		TOTAL CAPITAL OUTLAY	-	-	500.00	500.00	500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	3,649.37	3,963.69	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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code 0100	Description GENERAL
Function	624	DISTRICT JUDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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

Fund	Code 0100	Description GENERAL
Function	624	DISTRICT JUDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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, 2026, through June 30, 2027, as indicated in Column (3).

Dated _____, _____

 Office, Activity or Function Signature of Officer

HITCHCOCK COUNTY

DISBURSEMENTS/REQUIREMENTS

	Code	Description
Fund	0100	GENERAL
Function	626	CORONOR

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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	996.80	2,000.00	2,000.00	2,000.00
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 2502	Professional Fees	12,934.00	5,031.00	13,000.00	13,000.00	13,000.00
25	2 _____						
26	2 _____						
27	2 _____						
28	2 _____						
29	2 _____						
30	2 _____						
31	2 _____						
32	2 _____						

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	626	CORONOR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	13,981.10	6,027.80	15,000.00	15,000.00	15,000.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	13,981.10	6,027.80	15,000.00	15,000.00	15,000.00

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

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

Dated _____,

Office, Activity or Function

Signature of Officer

HITCHCOCK COUNTY

Fund	Code 0100	Description GENERAL
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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	40,774.23	41,462.69	48,000.00	48,000.00	48,000.00
4	1 0403	Part-Time Salaries - Maintenance					
5	1 0406	Part-Time Salaries - Custodial					
6	1 _____						
7	1 _____						
8	1 _____						
9	1 _____						
10	1 _____						
11	1 _____						
12	1 _____						
13	1 _____						
14	1 _____						
15		TOTAL PERSONAL SERVICES	40,774.23	41,462.69	48,000.00	48,000.00	48,000.00
16	2 ----	OPERATING EXPENSES:					
17	2 0100	Postal Service					
18	2 0200	Telephone Services	449.91	299.87	350.00	350.00	350.00
19	2 0500	Utilities -					
20	2 0501	Light	13,810.38	12,076.91	12,500.00	12,500.00	12,500.00
21	2 0502	Water	5,937.50	2,635.85	3,000.00	3,000.00	3,000.00
22	2 0503	Heating Fuels	8,285.33	7,463.79	8,000.00	8,000.00	8,000.00
23	2 0504	Sewer	237.24	217.47	250.00	250.00	250.00
24	2 0505	Garbage	1,482.00	1,358.50	1,500.00	1,500.00	1,500.00
25	2 0601	Insurance - General Liability					
26	2 1300	Building and Grounds Repair	11,935.24	8,022.09	10,000.00	10,000.00	10,000.00
27	2 _____						
28	2 _____						
29	2 _____						
30	2 _____						
31	2 _____						
32	2 _____						

HITCHCOCK COUNTY

DISBURSEMENTS/REQUIREMENTS

Fund	Code	Description
	0100	GENERAL
Function	641	BLDGS & GROU

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 1602	Truck Repair			5,000.00	5,000.00	5,000.00
	2 1610	Lawn Equipment Repair	337.23	581.60	650.00	650.00	650.00
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 4110	Pest Control	1,080.00	1,020.00	1,100.00	1,100.00	1,100.00
8	2 _____						
9	2 _____						
10	2 _____						
11	2 _____						
12	2 _____						
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	43,554.83	33,676.08	42,350.00	42,350.00	42,350.00

HITCHCOCK COUNTY

Fund	Code	Description
0100	GENERAL	
Function	641	BLDGS & GROU

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office					
2	3 0102	Supplies - Chemical					
3	3 0103	Supplies - Janitorial	4,627.54	5,681.51	6,000.00	6,000.00	6,000.00
4	3 0106	Water Treatment	58.77	91.47	150.00	150.00	150.00
5	3 0107	Food & Beverage Supplies	116.35	157.79	200.00	200.00	200.00
6	1 0119	Building Supplies	1,687.69	2,184.25	3,000.00	3,000.00	3,000.00
7	3 0120	Grounds Supplies, Fuel	8,659.06	8,696.28	9,200.00	9,200.00	9,200.00
8	3 _____						
9	3 _____						
10		TOTAL SUPPLIES AND MATERIALS	15,149.41	16,811.30	18,550.00	18,550.00	18,550.00
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	163.00	500.00	500.00	500.00
19	5 0313	Janitorial Equipment					
20	5 _____	Building #2 Expenses			3,100.00	3,100.00	3,100.00
21	5 _____						
22	5 _____						
23	5 _____						
24		TOTAL CAPITAL OUTLAY	922.42	163.00	3,600.00	3,600.00	3,600.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	100,400.89	92,113.07	112,500.00	112,500.00	112,500.00

(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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	643	REAPPRAISAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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	31,692.86	36,047.50	38,848.00	38,848.00	38,848.00
3	1 0405	Part-Time Salaries - Clerical	430.00	330.75	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	32,122.86	36,378.25	39,348.00	39,348.00	39,348.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	981.75	999.24	1,000.00	1,000.00	1,000.00
18	2 1200	Office Equipment Repair			100.00	100.00	100.00
	2 1700	Board Expense			100.00	100.00	100.00
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance	2,266.71	3,593.54	5,500.00	5,500.00	5,500.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	132.20	425.00	150.00	150.00	150.00
24	2 9900	SW Miscellaneous Funds		77.66	125.00	125.00	125.00
25	29910	SW 4 Communications	90.00	360.00	360.00	360.00	360.00
27	2 _____						
28	2 _____						
29	2 _____						
30	2 _____						
31	2 _____						
32	2 _____						

HITCHCOCK COUNTY

Fund	Code	Description
Function	0100	GENERAL
	645	COOP EXT. AG

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2						
2	2						
3	2						
4		TOTAL OPERATING EXPENSES	3,470.66	5,455.44	7,335.00	7,335.00	7,335.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	2,207.22	919.05	1,750.00	1,750.00	1,750.00
7	3						
8	3						
9	3						
10	3						
11		TOTAL SUPPLIES AND MATERIALS	2,207.22	919.05	1,750.00	1,750.00	1,750.00
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4						
15	4						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	SW 4 Technology		400.00	400.00	400.00	400.00
19	5 0500	Office Equipment	2,829.62	500.00	500.00	500.00	500.00
20	5						
21	5						
22	5						
23	5						
24		TOTAL CAPITAL OUTLAY	2,829.62	900.00	900.00	900.00	900.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	40,630.36	43,652.74	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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code 0100	Description GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	35,721.24	73,228.56	75,059.27	75,059.27	75,059.27
2	1 0201	Deputy's Salary - Chief	73,304.40	77,921.27	74,800.00	74,800.00	74,800.00
3	1 0202	Deputy Salary - Other	92,155.85	130,033.67	220,800.00	163,800.00	163,800.00
4	1 0305	Overtime fro Deputy Sheriffs			18,000.00	18,000.00	18,000.00
5	1 0405	Part-Time Salaries - Clerical					
6	1 1100	Uniform Allowance	10,928.00	5,548.96	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	212,109.49	286,732.46	396,659.27	339,659.27	339,659.27
20	2 ----	OPERATING EXPENSES:					
21	2 0100	Postal Service					
22	2 0200	Telephone Services	10,340.50	9,886.97	14,000.00	14,000.00	14,000.00
	2 0201	Teletype Services	3,441.76	2,765.13	3,500.00	3,500.00	3,500.00
	2 0400	Radio Electricity	5,121.75	1,781.24	60,000.00	47,000.00	47,000.00
	2 0604	Insurance Premiums - Auto	6,230.00	5,906.00	6,500.00	6,500.00	6,500.00
	2 1100	Data Processing Costs	15,047.98	15,047.98			
23	2 1200	Maintenance and Repairs			1,500.00	1,500.00	1,500.00
24	2 1601	Other Equipment Repair - Auto	5,149.99	11,177.02	16,000.00	16,000.00	16,000.00
25		Travel Expenses -					
26	2 1701	Meals	34.12	148.47	4,000.00	4,000.00	4,000.00
27	2 1702	Lodging	220.00	220.00	3,500.00	3,500.00	3,500.00
28	2 1704	Mileage Allowance	803.33		2,000.00	2,000.00	2,000.00

HITCHCOCK COUNTY

Fund	Code	Description
Function	0100	GENERAL
	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 1801	Dues, Subscriptions, Registrations, etc.	1,918.55	464.00	3,000.00	3,000.00	3,000.00
2	2 2000	Printing and Publishing	120.54	540.00	700.00	700.00	700.00
3	2 2901	Law Enforcement Costs	5,124.82	6,213.11	12,000.00	12,000.00	12,000.00
4	2 ____						
5	2 ____						
6	2 ____						
7	2 ____						
8	2 ____						
9	2 ____						
10	2 ____						
11	2 ____						
12	2 ____						
13	2 ____						
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25		TOTAL OPERATING EXPENSES	53,553.34	54,149.92	126,700.00	113,700.00	113,700.00
26	3 ----	SUPPLIES AND MATERIALS					
27	3 0101	Supplies - Office	1,805.07	2,605.42	3,000.00	3,000.00	3,000.00
28	3 0112	Supplies - Law Enforcement	3,851.45	9,747.31	12,000.00	12,000.00	12,000.00
29	3 0124	Supplies & Training for DARE		2,153.46	3,000.00	3,000.00	3,000.00
30	3 ____						
31	3 ____						
32	3 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	651	CO. SHERIFF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	3 0209	Equipment - Fuel	11,362.14	18,744.22	42,000.00	42,000.00	42,000.00
2	3 0210	Equipment - Grease and Oil					
3	3						
4	3						
5	3						
6	3						
7		TOTAL SUPPLIES AND MATERIALS	17,018.66	33,250.41	60,000.00	60,000.00	60,000.00
8	4 ----	EQUIPMENT RENTAL:					
9	4 0200	Equipment Rental - Office					
10	4						
11	4						
12	4						
13		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
14	5 ----	CAPITAL OUTLAY:					
15	5 0301	Cars and Trucks	77,893.16	31,604.54	75,000.00	75,000.00	75,000.00
16	5 0302	Radio Equipment		2,413.20	3,000.00	3,000.00	3,000.00
	5 0311	Radio Equipment - Backup Generators	1,245.00				
	5 0400	Technical Equipment	2,958.43	45.00	4,000.00	4,000.00	4,000.00
17	5 0500	Office Equipment	1,431.20	1,774.61	10,000.00	10,000.00	10,000.00
18	5						
19	5						
22	5						
23	5						
24		TOTAL CAPITAL OUTLAY	83,527.79	35,837.35	92,000.00	92,000.00	92,000.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	366,209.28	409,970.14	675,359.27	605,359.27	605,359.27

(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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code 0100	Description GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	59,155.32	60,634.20	62,316.39	62,316.39	62,316.39
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical	31,728.56	32,387.12	39,000.00	39,000.00	39,000.00
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	90,883.88	93,021.32	101,316.39	101,316.39	101,316.39
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	2,445.77	2,103.53	2,500.00	2,500.00	2,500.00
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals	12.32		75.00	75.00	75.00
21	2 1702	Lodging			200.00	200.00	200.00
22	2 1704	Mileage Allowance	391.73	320.81	600.00	600.00	600.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	275.00	275.00	500.00	500.00	500.00
24	2 2209	Misc Court Costs 1184 Team Expenses	23.18	47.16	50.00	50.00	50.00
25	2 2400	Attorney Fees - Other			5,000.00	5,000.00	5,000.00
26	2 2407	Part-Time Law Enforcement Investigator			5,000.00		
27	2 2423	Child Abuse Investigations			100.00	100.00	100.00
28	2 2501	Consulting - Expert Witness			1,000.00	1,000.00	1,000.00
29	2 2900	Law Enforcement Fees - Transcripts	2,087.60	1,115.96	2,000.00	2,000.00	2,000.00
30	2 6700	County Law Library	195.30	201.81	250.00	250.00	250.00
31	2 8000	Blood Tests	125.00	230.00	1,000.00	1,000.00	1,000.00
32	2 _____						

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	652	CO. ATTORNEY

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	5,555.90	4,294.27	18,275.00	13,275.00	13,275.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	62.76		300.00	300.00	300.00
7	3 0315	Data Processing Equipment		2,407.70	2,500.00	2,500.00	2,500.00
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	62.76	2,407.70	2,800.00	2,800.00	2,800.00
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	517.22	343.97	400.00	400.00	400.00
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	517.22	343.97	400.00	400.00	400.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	97,019.76	100,067.26	122,791.39	117,791.39	117,791.39

(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, 2026, through June 30, 2027, 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 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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

Fund	Code	Description
	0100	GENERAL
Function	653	COMM CENTER

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Regular Time Salary - Chief					
3	1 0202	Regular Time Salaries - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0315	Regular Time Salaries - Correctional					
6	1 0400	Dispatcher/Jailer Hourly Wages	242,292.53	240,123.38	265,000.00	265,000.00	265,000.00
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	242,292.53	240,123.38	266,500.00	266,500.00	266,500.00
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 0505	Garbage					
29	2 0609	Fire Alarm Inspection	400.00	759.79	800.00	800.00	800.00
30	2 1200	Maintenance and Repairs					
31	2 1300	Building Repair					
32	2 1600	Maintenance & Repairs		300.00	38,000.00	38,000.00	38,000.00

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1		Travel Expenses -					
2	2 1701	Meals		600.00	1,000.00	1,000.00	1,000.00
3	2 1702	Lodging		600.00	500.00	500.00	500.00
4	2 1704	Mileage Allowance		600.00	600.00	600.00	600.00
5	2 1801	Dues, Subscriptions, Registrations, etc.		1,600.00	1,800.00	1,800.00	1,800.00
6	2 1900	Board of Prisoners	25,450.32	20,649.18	30,000.00	30,000.00	30,000.00
7	2 1901	Boarding Contracts					
8	2 1902	Laundry					
9	2 1903	Medical	11,987.52	31,215.01	80,000.00	80,000.00	80,000.00
10	2 3000	Medical and Hospital					
11	2 3100	Provisions & Clothing for Prisoners		582.91	3,000.00	3,000.00	3,000.00
12	2 4000	Prisoner Transport Costs	1,846.30	932.00	2,500.00	2,500.00	2,500.00
13	2 8501	Physical Examinations for Jailers			500.00	500.00	500.00
14	2 ____						
15	2 ____						
16	2 ____						
17	2 ____						
18	2 ____						
19	2 ____						
20	2 ____						
21	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32		TOTAL OPERATING EXPENSES	39,684.14	57,838.89	158,700.00	158,700.00	158,700.00

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	671	COUNTY JAIL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0101	Supplies - Office	494.24	845.22	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	845.22	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 0311	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	284,189.19	298,807.49	432,200.00	432,200.00	432,200.00

(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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

DISBURSEMENTS/REQUIREMENTS

	Code	Description
Fund	0100	GENERAL
Function	693	EMERGENCY MGR

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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 With Other Governments	32,189.38	30,237.37	29,540.00	29,540.00	29,540.00
25	2 9900	Miscellaneous Expense	449.91	276.47	815.00	815.00	815.00
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	693	EMERGENCY MGR

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	32,639.29	30,513.84	30,355.00	30,355.00	30,355.00
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	32,639.29	30,513.84	30,355.00	30,355.00	30,355.00

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

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, 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 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

DISBURSEMENTS/REQUIREMENTS

	Code	Description
Fund	0100	GENERAL
Function	733	NOX WEED CTRL

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary	44,696.94	51,900.00	54,000.00	54,000.00	54,000.00
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	Workman's Compensation	921.00	985.00	1,050.00	1,050.00	1,050.00
7	1 _____						
8	1 _____						
9	1 _____						
10	1 _____						
11	1 _____						
12	1 _____						
13	1 _____						
14		TOTAL PERSONAL SERVICES	45,617.94	52,885.00	55,050.00	55,050.00	55,050.00
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	1,425.14	1,246.14	1,800.00	1,800.00	1,800.00
	2 0601	Insurance - General Liability	923.00	1,178.00	1,500.00	1,500.00	1,500.00
	2 0604	Car/Pickup Insurance	907.00	852.00	1,000.00	1,000.00	1,000.00
18	2 1602	Equipment Repairs - Pickups	1,794.82	1,418.34	1,500.00	1,500.00	1,500.00
19		Travel Expenses -					
20	2 1701	Meals	200.65	67.33	500.00	500.00	500.00
21	2 1702	Lodging	2,218.40	258.00	2,200.00	2,200.00	2,200.00
22	2 1704	Mileage Allowance	1,100.34	166.75	1,000.00	1,000.00	1,000.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	585.00	365.00	500.00	500.00	500.00
24	2 _____						
25	2 _____						
28	2 _____						
29	2 _____						
30	2 _____						
31	2 _____						
32	2 _____						

HITCHCOCK COUNTY

Fund	Code 0100	Description GENERAL
Function	733	NOX WEED CTRL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2						
2	2						
3	2						
4		TOTAL OPERATING EXPENSES	9,154.35	5,551.56	10,000.00	10,000.00	10,000.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	124.55	105.49	300.00	300.00	300.00
7	3 0102	Supplies - Chemical	218.50	902.95	1,000.00	1,000.00	1,000.00
8	3 0209	Machine & Equipment Fuel	1,586.30	644.75	2,000.00	2,000.00	2,000.00
9	3 0212	Equipment Repairs	234.96		500.00	500.00	500.00
10	3						
11		TOTAL SUPPLIES AND MATERIALS	2,164.31	1,653.19	3,800.00	3,800.00	3,800.00
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 0600	Spraying Equipment			300.00	300.00	300.00
21	5						
22	5						
23	5						
24		TOTAL CAPITAL OUTLAY	-	-	300.00	300.00	300.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	56,936.60	60,089.75	69,150.00	69,150.00	69,150.00

(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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

DISBURSEMENTS/REQUIREMENTS

	Code	Description
Fund	0100	GENERAL
Function	801	EMERG RELIEF

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 _____						
7	1 _____						
8	1 _____						
9	1 _____						
10	1 _____						
11	1 _____						
12	1 _____						
13	1 _____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Office Equipment Repair					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1801	Dues, Subscriptions, Registrations, etc.					
24	2 2000	Printing and Publishing					
25	2 3050	Emergency Relief			5,000.00	5,000.00	5,000.00
26	2 _____						
27	2 _____						
28	2 _____						
29	2 _____						
30	2 _____						
31	2 _____						
32	2 _____						

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	801	EMERG RELIEF

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	5,000.00	5,000.00	5,000.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0315	Data Processing Equipment					
19	5 0500	Office Equipment					
20	5 0700	Furniture					
21	5 1309	Data Processing Software					
22	5 1500	Grave Markers and Flags					
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	5,000.00	5,000.00	5,000.00

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

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code 0100	Description GENERAL
Function	803	VETS SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	1 ----	PERSONAL SERVICES:					
2	1 0100	Official's Salary	25,360.54	25,994.55	27,200.88	27,200.88	27,200.88
3	1 0201	Deputy's Salary - Chief					
4	1 0202	Deputy Salary - Other					
5	1 0305	Regular Time Salaries - Clerical					
6	1 0405	Part-Time Salaries - Clerical					
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	25,360.54	25,994.55	27,200.88	27,200.88	27,200.88
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services	1,423.30	1,500.00	1,500.00	1,500.00	1,500.00
18	2 1200	Office Equipment Repair					
19		Travel Expenses -					
20	2 1701	Meals	92.00	41.00	150.00	150.00	150.00
21	2 1702	Lodging	1,157.85	1,085.70	1,200.00	1,200.00	1,200.00
22	2 1704	Mileage Allowance	848.10	486.50	800.00	800.00	800.00
23	2 1801	Dues, Subscriptions, Registrations, etc.	430.00	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

Fund	Code	Description
	0100	GENERAL
Function	803	VETS SERVICE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	3,951.25	3,543.20	4,150.00	4,150.00	4,150.00
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office	16.29	84.28	150.00	150.00	150.00
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	16.29	84.28	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					
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	1,500.00	1,500.00	1,500.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	29,777.08	30,071.03	34,500.88	34,500.88	34,500.88

(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, 2026, through June 30, 2027, as indicated in Column (3).

Dated _____, _____

 Office, Activity or Function Signature of Officer

HITCHCOCK COUNTY

Fund	Code 0100	Description GENERAL
Function	822	INSTITUTIONS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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	5,572.00	5,651.00	5,755.00	5,755.00	5,755.00
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	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00
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 3015	Lutheran Family Services of NE					
23	2 3060	Region II Human Services - NP	19,419.31	11,431.87	11,546.19	11,546.19	11,546.19
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	822	INSTITUTIONS

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	38,391.31	30,482.87	31,201.19	31,201.19	31,201.19
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	38,391.31	30,482.87	31,201.19	31,201.19	31,201.19

(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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code 0100	Description GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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	41,424.60	59,958.50	70,000.00	70,000.00	70,000.00
6	1 0801	Workmen's Compensation	11,360.00	12,152.00	12,152.00	12,152.00	12,152.00
7	1 0802	Cash in Lieu	59,550.00	58,250.00	53,000.00	53,000.00	53,000.00
8	1 0803	Group	264,252.75	300,482.05	356,000.00	356,000.00	356,000.00
9	1 0804	Life	503.00	408.60	650.00	650.00	650.00
10	1 0900	Retirement Contributions -	80,171.12	88,316.32	98,500.00	93,000.00	93,000.00
11	1 0903	Prior Service	180.00	180.00	180.00	180.00	180.00
12	1 1000	OASI - Social Security	86,514.24	94,336.76	102,500.00	97,000.00	97,000.00
13	1 1500	Unemployment Contributions					
14	1						
15	1						
16	1						
17	1						
18	1						
19	1						
20	1						
21	1						
22	1						
23		TOTAL PERSONAL SERVICES	543,955.71	614,084.23	692,982.00	681,982.00	681,982.00
24	2 ----	OPERATING EXPENSES:					
25	2 0100	Postal Services	9,272.20	7,674.79	10,000.00	10,000.00	10,000.00
26	2 0200	Telephone Services					
27	2 0500	Utilities -					
28	2 0600	Insurance Premiums -					
29	2 0601	General Liability	3,785.00	7,474.00	7,474.00	7,474.00	7,474.00
30	2 0602	Physical Damage	19,222.00	25,177.00	25,177.00	25,177.00	25,177.00
31	2 0603	County - Carrier Insurance					
32	2 0605	Errors and Omissions	4,075.00	4,493.00	4,493.00	4,493.00	4,493.00

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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	1,214.00	1,280.00	1,280.00	1,280.00	1,280.00
3	2 1100	Data Processing Costs	27,986.38	35,733.00	36,000.00	36,000.00	36,000.00
4	2 1103	Website Cost	780.00	780.00	2,700.00	2,700.00	2,700.00
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.	5,968.28	5,829.32	8,000.00	8,000.00	8,000.00
13	2 2000	Printing and Publishing	8,483.93	9,389.89	10,500.00	10,500.00	10,500.00
	2 2301	District Court Jury Fees			20,000.00	20,000.00	20,000.00
	2 2302	Jury Fees - County Court			3,000.00	3,000.00	3,000.00
	2 2310	County Court Witness Fees	330.58		1,500.00	1,500.00	1,500.00
14	2 2400	Attorney Fees			200.00	200.00	200.00
15	2 2401	Court Appointed Counsel	45,645.29	47,738.35	55,000.00	55,000.00	55,000.00
	202405	District Court Public Defender	42,192.67	48,309.35	48,500.00	48,500.00	48,500.00
	2 2500	Audit Fee	7,800.00	11,650.00	19,500.00	19,500.00	19,500.00
17	2 2510	Appraiser's Fees					
18	2 2601	District Court Costs	765.72	507.73	6,000.00	6,000.00	6,000.00
19	2 2604	District Judge Costs	85.21	261.42	200.00	200.00	200.00
20	2 2700	Mental Health Board Costs			2,000.00	2,000.00	2,000.00
21	2 2602	County Court Costs					
22	2 2605	County Judge Costs					
23	2 2603	Juvenile Court Costs					
24	2 2606	Juvenile Judge Costs					
25	2 2800	Institution Costs -					
31	2 _____						
32	2 _____						

HITCHCOCK COUNTY

DISBURSEMENTS/REQUIREMENTS

Fund	Code	Description
	0100	GENERAL
Function	970	MISC GENERAL

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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	2,530.92	2,559.90	2,638.00	2,638.00	2,638.00
15	2 4414	Health Planning Costs					
16	2 4420	Mental Health Service Act					
17	2 4421	Mental Retardation Service Act					
18	2 4422	Alcoholism Services Act					
19	2 4426	Historical Society					
20	2 4427	Museum					
21	2 4428	Library	400.00	400.00	400.00	400.00	400.00
22	2 4429	Bookmobile					
23	2 4430	Parks and Recreation					
24	2 4432	Handi-Bus	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
25	2 4434	Civil Defense					
26	2 4453	District Court Bailiff	5,117.88	5,117.88	7,000.00	7,000.00	7,000.00
27	2 6900	Judgments					
28	2 7200	Abandoned Cemetery Maintenance					
29	2 7300	Cadastral Maps					
30	2 7400	Budget Assistance	3,100.00	130.00	3,650.00	3,650.00	3,650.00
31	2 _____						
32	2 _____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	2 8300	Probation Costs	3,557.07	3,667.24	3,003.00	3,003.00	3,003.00
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					
	2 8305	Miscellaneous	138.46	663.09			
6	2 9900	Miscellaneous	654.92	824.31	10,000.00	36,310.00	36,310.00
7	2 _____						
8	2 _____						
9	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	199,105.51	225,660.27	297,715.00	324,025.00	324,025.00

HITCHCOCK COUNTY

Fund	Code	Description
	0100	GENERAL
Function	970	MISC GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS:	(1)	(2)	(3)	(4)	(5)
1	3 0100	Supplies	20.00	179.06	200.00	200.00	200.00
2	3 ----						
3	3 ----						
4	3 ----						
5	3 ----						
6	3 ----						
7		TOTAL SUPPLIES AND MATERIALS	20.00	179.06	200.00	200.00	200.00
8	4 ----	EQUIPMENT RENTAL:					
9	4 0200	Equipment - Office	1,435.36	2,189.33	2,500.00	2,500.00	2,500.00
10	4 ----						
11	4 ----						
12	4 ----						
13		TOTAL EQUIPMENT RENTAL	1,435.36	2,189.33	2,500.00	2,500.00	2,500.00
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	3,958.91	3,967.16	4,250.00	4,250.00	4,250.00
19	5 ----						
20		TOTAL CAPITAL OUTLAY	3,958.91	3,967.16	4,750.00	4,750.00	4,750.00
21	7 ----	TRANSFERS OUT:					
22	7 0200	Transfers Out to Road Fund		153,865.00	173,796.00	173,796.00	173,796.00
23							
24		TOTAL TRANSFERS	-	153,865.00	173,796.00	173,796.00	173,796.00
25		TOTAL DISBURSEMENTS/REQUIREMENTS	748,475.49	999,945.05	1,171,943.00	1,187,253.00	1,187,253.00

(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, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function		

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0100	Official's Salary					
2	1 0201	Deputy's Salary - Chief					
3	1 0202	Deputy Salary - Other					
4	1 0305	Regular Time Salaries - Clerical					
5	1 0405	Part-Time Salaries - Clerical					
6	1 ____						
7	1 ____						
8	1 ____						
9	1 ____						
10	1 ____						
11	1 ____						
12	1 ____						
13	1 ____						
14		TOTAL PERSONAL SERVICES	-	-	-	-	-
15	2 ----	OPERATING EXPENSES:					
16	2 0100	Postal Service					
17	2 0200	Telephone Services					
18	2 1200	Maintenance and Repairs					
19		Travel Expenses -					
20	2 1701	Meals					
21	2 1702	Lodging					
22	2 1704	Mileage Allowance					
23	2 1751	Dues, Subscriptions, Registrations, etc.					
24	2 ____						
25	2 ____						
26	2 ____						
27	2 ____						
28	2 ____						
29	2 ____						
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0100	GENERAL
Function	0	0

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 0101	Supplies - Office					
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 0200	Equipment - Office					
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 0500	Office Equipment					
19	5 0502	Data Processing Equipment					
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	-	-	-

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

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code	Description
Function	0100	GENERAL

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					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

Fund	Code	Description
0100	GENERAL	
Function	0	0

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Disbursements Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES-CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 ____						
2	2 ____						
3	2 ____						
4		TOTAL OPERATING EXPENSES	-	-	-	-	-
5	3 ----	SUPPLIES AND MATERIALS:					
6	3 ____						
7	3 ____						
8	3 ____						
9	3 ____						
10	3 ____						
11		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
12	4 ----	EQUIPMENT RENTAL:					
13	4 ____						
14	4 ____						
15	4 ____						
16		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
17	5 ----	CAPITAL OUTLAY:					
18	5 ____						
19	5 ____						
20	5 ____						
21	5 ____						
22	5 ____						
23	5 ____						
24		TOTAL CAPITAL OUTLAY	-	-	-	-	-
25		TOTAL DISBURSEMENTS/REQUIREMENTS	-	-	-	-	-

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

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

Fund	Code	Description
Function	0200	ROAD

RECEIPTS SUMMARY

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
1	271 00	NET FUND BALANCE, 7-1-	286,536.00	264,450.92	250,741.41	250,741.41	250,741.41
2							
3		INTERGOVERNMENTAL FEDERAL					
4	330 20	Highway Safety					
5	333 01	Federal Aid Secondary					
6	334 01	Emergency Flood Relief		30,669.42		80,000.00	80,000.00
7	335 01	Forest Reserve					
8	338 01	US Entitlement Land	13,935.50	14,296.00	14,000.00	14,000.00	14,000.00
9							
10		TOTAL FEDERAL RECEIPTS	13,935.50	44,965.42	14,000.00	94,000.00	94,000.00
11		INTERGOVERNMENTAL STATE					
12	344 05	Property Tax Credit					
13	346 01	Pro-Rate Motor Vehicle					
	346 03	Motor Vehicle Fee	53,583.08	54,760.61	54,000.00	54,000.00	54,000.00
14	347 01	Highway/Street Allocation	794,867.66	798,056.30	795,093.00	795,093.00	795,093.00
15	347 02	Incentive Payments	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
17	344 01	Homestead Exemption					
18	347 10	Road/Bridge Project	6,900.00	600.00			
19							
20							
21							
22		TOTAL STATE RECEIPTS	861,350.74	859,416.91	855,093.00	855,093.00	855,093.00
23		INTERGOVERNMENTAL LOCAL					
24	346 05	Nameplate Capacity Tax					
25	351 01	Interlocal Government Payments					
26	351 01	Interlocal Government Payments					
27	353 01	In-Lieu-of-Tax - 1957/Prior					
28	353 02	In-Lieu-of-Tax - 5% Gross Revenue	13.64	13.64	13.59	13.59	13.59
29	353 03	In-Lieu-of-Tax - Housing Authority					
30	361 03	Sales Tax Commission	694.29	763.85	700.00	700.00	700.00
31	420 01	Machine Hire					
32	420 30	Cost Reimbursement					

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function		

RECEIPTS SUMMARY

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
		INTERGOVERNMENTAL LOCAL	(1)	(2)	(3)	(4)	(5)
	510 01	Interest on Investments					
	530 01	Sale of Surplus Property - Equipment					
1	530 02	Sale of Property - Land & Buildings					
2	530 03	Sale of Surplus Property - Misc.	15,358.70				
3	530 05	Sale of Materials					
4	531 01	Judgments & Settlements					
	531 02	Insurance Settlements		37,937.60			
5	532 03	Miscellaneous Revenue	35.00		5,000.00	5,000.00	5,000.00
8		Highway Allocation Bonds			200,000.00	200,000.00	200,000.00
10							
11							
12							
13							
14							
15		TOTAL LOCAL RECEIPTS	16,101.63	38,715.09	205,713.59	205,713.59	205,713.59
16		TRANSFERS IN:					
17	590 02	Transfers From General Fund	455,533.58	153,865.00	173,796.00	173,796.00	173,796.00
18	590 02	Transfers From Inheritance Fund		700,000.00	725,000.00	595,000.00	595,000.00
19							
20							
21							
22		TOTAL TRANSFERS IN	455,533.58	853,865.00	898,796.00	768,796.00	768,796.00
23	305 00	PERSONAL & REAL PROPERTY TAXES					
24		TOTAL RESOURCES AVAILABLE	1,633,457.45	2,061,413.34	2,224,344.00	2,174,344.00	2,174,344.00
25		LESS DISBURSEMENTS	1,369,006.53	1,810,671.93			
26		BALANCE FORWARD	264,450.92	250,741.41			

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

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	1 ----	PERSONAL SERVICES:	(1)	(2)	(3)	(4)	(5)
1	1 0300	Regular Time Salary:					
2	1 0301	Administrative	1,189.20	4,604.50	12,000.00	12,000.00	12,000.00
3	1 0303	Maintenance	360,710.25	429,732.76	503,000.00	503,000.00	503,000.00
4	1 0304	Construction					
5	1 0305	Clerical					
6	1 0306	Custodial					
7	1 0800	Insurance Premiums -	416.00	2,313.50	18,000.00	18,000.00	18,000.00
8	1 0801	Workmen's Compensation	18,422.00	19,706.00	19,706.00	19,706.00	19,706.00
9	1 0802	Cash in Lieu	21,400.00	30,800.00	35,000.00	35,000.00	35,000.00
10	1 0803	Group	68,121.32	53,838.77	95,000.00	95,000.00	95,000.00
11	1 0804	Life	139.20	125.25	250.00	250.00	250.00
12	1 0900	Retirement Contributions	24,347.92	29,007.01	38,375.00	38,375.00	38,375.00
13	1 1000	FICA	28,137.49	34,379.31	42,425.00	42,425.00	42,425.00
14	1 1300	Other Personal Services -					
15	1 1500	Unemployment Contributions					
16	1 ____						
17	1 ____						
18	1 ____						
19	1 ____						
20		TOTAL PERSONAL SERVICES	522,883.38	604,507.10	763,756.00	763,756.00	763,756.00
21	2 ----	OPERATING EXPENSES:					
22	2 0100	Postal Services					
23	2 0200	Telephone Services	4,440.23	4,793.82	5,000.00	5,000.00	5,000.00
24	2 0500	Utilities -					
25	2 0501	Electricity	2,460.39	2,286.13	2,500.00	2,500.00	2,500.00
26	2 0502	Water	1,188.14	1,104.11	1,400.00	1,400.00	1,400.00
27	2 0503	Heating Fuels	6,575.27	4,289.37	8,500.00	8,500.00	8,500.00
28	2 0504	Sewer	723.80	765.90	750.00	750.00	750.00
29	2 0505	Garbage	1,449.56	1,421.01	1,500.00	1,500.00	1,500.00
30	2 ____						
31	2 ____						
32	2 ____						

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	2 ----	OPERATING EXPENSES - CONCLUDED:	(1)	(2)	(3)	(4)	(5)
1	2 0600	Insurance Premiums -					
2	2 0601	General Liability	1,632.00	1,736.00	1,736.00	1,736.00	1,736.00
	2 0602	Physical Damage	8,738.00	11,164.00	11,164.00	11,164.00	11,164.00
	2 0604	Machine & Vehicle Insurance	14,171.00	13,389.00	13,389.00	13,389.00	13,389.00
	2 0605	Errors & Omissions	453.00	499.00	499.00	499.00	499.00
3	2 1100	Data Processing Costs					
4	2 1200	Maintenance and Repairs		52,159.56	70,000.00	70,000.00	70,000.00
5	2 1300	Building Repair	5,119.51	34,987.68	50,000.00	50,000.00	50,000.00
6	2 1400	Road Equipment Repair	81,229.16	57,417.30	100,000.00	60,000.00	60,000.00
	2 1500	Road Equipment Repair - Labor	63,219.68	54,858.94	70,000.00	60,000.00	60,000.00
7	2 1600	Other Equipment Repair	318.00	692.00	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 2000	Printing and Publishing	234.00				
15	2 3030	Drug & Alcohol Testing	562.00	655.00	800.00	800.00	800.00
16	2 ____						
22	2 ____						
23	2 ____						
24	2 ____						
25	2 ____						
26		TOTAL OPERATING EXPENSES	192,513.74	242,218.82	339,388.00	289,388.00	289,388.00
27	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Office Supplies			250.00	250.00	250.00
28	3 0102	Chemical Supplies	26,681.18	23,693.13	30,000.00	30,000.00	30,000.00
	3 0103	Janitorial Supplies			200.00	200.00	200.00
29	3 0106	Shop Supplies	4,160.10	5,472.22	6,500.00	6,500.00	6,500.00
30	3 0109	Shop Tools	72.98	1,976.64	2,000.00	2,000.00	2,000.00
31	3 0110	Small Tools	457.72	217.16	1,000.00	1,000.00	1,000.00

HITCHCOCK COUNTY

	Code	Description
Fund	0200	ROAD
Function	705	ROAD/BRIDGE

DISBURSEMENTS/REQUIREMENTS

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
	3 ----	SUPPLIES AND MATERIALS - CONTINUED:	(1)	(2)	(3)	(4)	(5)
1	3						
2	3						
3	3						
4	3						
5	3						
6	3						
7	3						
8	3						
9	3 0200	Materials -					
10	3 0201	Asphaltic	82,500.00	86,917.50	100,000.00	100,000.00	100,000.00
11	3 0202	Gravel and Borrow	143,307.53	130,529.43	140,000.00	140,000.00	140,000.00
	3 0203	Grader Blades	25,929.15	33,311.26	30,000.00	30,000.00	30,000.00
12	3 0206	Culverts	23,953.81		30,000.00	30,000.00	30,000.00
13	3 0207	Steel Products					
14	3 0208	Lumber					
15	3 0209	Machinery & Equipment Fuel	108,451.94	155,783.01	160,000.00	160,000.00	160,000.00
16	3 0210	Machinery and Equipment Grease & Oil	4,627.85	9,474.92	5,000.00	5,000.00	5,000.00
17	3 0211	Machinery & Equip. Tire & Tire Repair	26,624.15	18,352.28	25,000.00	25,000.00	25,000.00
18	3 0218	Chains			3,000.00	3,000.00	3,000.00
19	3						
20	3						
21	3						
23	3						
24	3 0300	Traffic Control -					
25	3 0301	Signs and Posts	5,896.61	376.96	5,000.00	5,000.00	5,000.00
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 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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	452,663.02	466,104.51	537,700.00	537,700.00	537,700.00
6	4 ----	EQUIPMENT RENTAL:					
7	4 0100	Road Equipment Rental		850.00	10,000.00	10,000.00	10,000.00
8	4 _____						
9	4 _____						
10	4 _____						
11	4 _____						
12	4 _____						
13		TOTAL EQUIPMENT RENTAL	-	850.00	10,000.00	10,000.00	10,000.00
14	5 ----	CAPITAL OUTLAY:					
15	5 0100	Land -					
16	5 0101	Right-of-Way		125.00			
17	5 0200	Buildings					
18	5 0300	Machinery and Equipment -					
19	5 0301	Cars and Trucks					
20	5 0307	Motor Graders and Loaders		322,000.00			
21	5 0311	Other Road Equipment					
22	5 1103	Other Equipment	189,934.00	154,300.00	50,000.00	50,000.00	50,000.00
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 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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			200,000.00	200,000.00	200,000.00
12	5 1216	Gravel Surfacing					
	5 1301	Legal Fees			1,000.00	1,000.00	1,000.00
13	5 1302	Engineering	11,012.39	19,966.50	20,000.00	20,000.00	20,000.00
14	5 1304	Surveyor		600.00	2,500.00	2,500.00	2,500.00
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 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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	200,946.39	496,991.50	273,500.00	273,500.00	273,500.00
9	6 ----	DEBT SERVICE:					
10	6 0100	Principal Retirement					
11	6 0200	Interest Payments					
12	6						
13	6						
14		TOTAL DEBT SERVICE	-	-	-	-	-
15	7 ----	TRANSFERS OUT:					
16	7 0200	Transfers					
17	7						
18	7						
19	7						
20	7						
21		TOTAL TRANSFERS OUT	-	-	-	-	-
22		TOTAL DISBURSEMENTS (To C-1-2)	1,369,006.53	1,810,671.93			
23		TOTAL BUDGET OF DISBURSEMENTS			1,924,344.00	1,874,344.00	1,874,344.00
24		NECESSARY CASH RESERVE			300,000.00	300,000.00	300,000.00
25		TOTAL REQUIREMENTS			2,224,344.00	2,174,344.00	2,174,344.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

	Code	Description
Fund	0650	Highway Buyback
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	67,949.00	167,121.52	278,707.39	278,707.39	278,707.39
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	347 50	Highway Street Buyback	83,826.74	86,675.90	87,706.16	87,706.16	87,706.16
	347 60	Highway Bridge Buyback	23,185.78	24,909.97	49,469.96	49,469.96	49,469.96
		TOTAL STATE RECEIPTS	107,012.52	111,585.87	137,176.12	137,176.12	137,176.12
		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	174,961.52	278,707.39	415,883.51	415,883.51	415,883.51
		LESS: DISBURSEMENTS	7,840.00	-			
		BALANCE FORWARD	167,121.52	278,707.39			

	Code	Description
Fund	0650	Highway Buyback
Function		

[illegible]

	Code	Description
Fund	0650	Highway Buyback
Function		

	Code No.		Actual 2024 - 2025 (1)	Actual 2025 - 2026 (2)	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation (3)	Board Proposed (4)	Adopted (5)
	2						
	2						
	2						
	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 1201	Road Improvements	7,840.00				
	5 1211	Bridge Projects			415,883.51	415,883.51	415,883.51

	Code	Description
Fund	0650	Highway Buyback
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5						
	5						
	5						
	5						
	5						
	5						
		TOTAL CAPITAL OUTLAY:	7,840.00	-	415,883.51	415,883.51	415,883.51
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7						
	7						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	7,840.00	-			
		TOTAL BUDGET OF DISBURSEMENTS			415,883.51	415,883.51	415,883.51
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			415,883.51	415,883.51	415,883.51

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

	Code	Description
Fund	0990	Visitor Promo
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	14,591.05	17,313.21	20,385.15	20,385.15	20,385.15
		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					
	315 00	Visitor Promotion	2,722.16	3,071.94	3,000.00	3,000.00	3,000.00
	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	2,722.16	3,071.94	3,000.00	3,000.00	3,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	17,313.21	20,385.15	23,385.15	23,385.15	23,385.15
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	17,313.21	20,385.15			

	Code	Description
Fund	0990	Visitor Promo
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
	2 ____						
		TOTAL OPERATING EXPENSES	-	-	2,500.00	2,500.00	2,500.00
	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 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5						
	5						
	5						
	5						
	5						
	5						
		TOTAL CAPITAL OUTLAY:	-	-	-	-	-
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7						
	7						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			2,500.00	2,500.00	2,500.00
		NECESSARY CASH RESERVE			20,885.15	20,885.15	20,885.15
		TOTAL REQUIREMENTS			23,385.15	23,385.15	23,385.15

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

Fund	Code	Description
Function	0995	Visitor Improvement

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	27,886.13	29,751.18	32,823.13	32,823.13	32,823.13
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	315 00	Visitor Improvement	2,722.20	3,071.95	3,000.00	3,000.00	3,000.00
	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	2,722.20	3,071.95	3,000.00	3,000.00	3,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	30,608.33	32,823.13	35,823.13	35,823.13	35,823.13
		LESS: DISBURSEMENTS	857.15	-			
		BALANCE FORWARD	29,751.18	32,823.13			

	Code	Description
Fund	0995	Visitor Improvement
Function		

[illegible]

	Code	Description
Fund	0995	Visitor Improvement
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
		TOTAL OPERATING EXPENSES	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 Improvement
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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	857.15	-			
		TOTAL BUDGET OF DISBURSEMENTS			2,500.00	2,500.00	2,500.00
		NECESSARY CASH RESERVE			33,323.13	33,323.13	33,323.13
		TOTAL REQUIREMENTS			35,823.13	35,823.13	35,823.13

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

Fund	Code	Description
Function	1150	Reg of Deeds

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	20,657.21	19,629.77	18,806.89	18,806.89	18,806.89
		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	2,577.00	3,046.00	3,000.00	3,000.00	3,000.00
		TOTAL LOCAL RECEIPTS	2,577.00	3,046.00	3,000.00	3,000.00	3,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	23,234.21	22,675.77	21,806.89	21,806.89	21,806.89
		LESS: DISBURSEMENTS	3,604.44	3,868.88			
		BALANCE FORWARD	19,629.77	18,806.89			

	Code	Description
Fund	1150	Reg of Deeds
Function		

[illegible]

	Code	Description
Fund	1150	Reg of Deeds
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
		TOTAL OPERATING EXPENSES	3,604.44	3,819.28	12,000.00	12,000.00	12,000.00
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office		49.60	1,000.00	1,000.00	1,000.00
	3						
	3						
	3						
	3						
	3						
	3						
	3						
	3						
	3						
	3						
		TOTAL SUPPLIES AND MATERIALS	-	49.60	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 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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	3,604.44	3,868.88			
		TOTAL BUDGET OF DISBURSEMENTS			16,000.00	16,000.00	16,000.00
		NECESSARY CASH RESERVE			5,806.89	5,806.89	5,806.89
		TOTAL REQUIREMENTS			21,806.89	21,806.89	21,806.89

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

Fund	Code	Description
Function	1900	Veterans' Aid

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	5,172.45	5,173.06	5,173.67	5,173.67	5,173.67
		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	0.61	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	0.61	0.61	0.61
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	5,173.06	5,173.67	5,174.28	5,174.28	5,174.28
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	5,173.06	5,173.67			

	Code	Description
Fund	1900	Veterans' Aid
Function		

[illegible]

	Code	Description
Fund	1900	Veterans' Aid
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2						
	2						
	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						
		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 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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			174.28	174.28	174.28
		TOTAL REQUIREMENTS			5,174.28	5,174.28	5,174.28

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

Dated _____, _____

 Office, Activity or Function Signature of Officer

Fund	Code	Description
Function	2355	STOP

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	4,734.20	5,034.20	3,784.20	3,784.20	3,784.20
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	540 01	Miscellaneous Revenue	300.00	750.00	300.00	300.00	300.00
		TOTAL LOCAL RECEIPTS	300.00	750.00	300.00	300.00	300.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	5,034.20	5,784.20	4,084.20	4,084.20	4,084.20
		LESS: DISBURSEMENTS	-	2,000.00			
		BALANCE FORWARD	5,034.20	3,784.20			

	Code	Description
Fund	2355	STOP
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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	-	2,000.00			
		TOTAL BUDGET OF DISBURSEMENTS			4,500.00	4,000.00	4,000.00
		NECESSARY CASH RESERVE			(415.80)	84.20	84.20
		TOTAL REQUIREMENTS			4,084.20	4,084.20	4,084.20

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

	Code	Description
Fund	2430	K-9 Fund
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-			2,575.00	2,575.00	2,575.00
		INTERGOVERNMENTAL FEDERAL					
		TOTAL FEDERAL RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL STATE					
	344 01	Homestead Exemption					
	344 05	Property Tax Credit					
	346 01	Pro-Rate Motor Vehicle					
		TOTAL STATE RECEIPTS	-	-	-	-	-
		INTERGOVERNMENTAL LOCAL					
	304 00	Motor Vehicle Taxes					
	346 05	Nameplate Capacity Tax					
	353 01	In-Lieu-of-Tax - 1957/Prior					
	353 02	In-Lieu-of-Tax - 5% Gross Revenue					
	353 03	In-Lieu-of-Tax - Housing Authority					
	395 24	Donations - K-9 Dog		2,575.00	42,500.00	42,500.00	42,500.00
		TOTAL LOCAL RECEIPTS	-	2,575.00	42,500.00	42,500.00	42,500.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	-	2,575.00	45,075.00	45,075.00	45,075.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	-	2,575.00			

	Code	Description
Fund	2430	K-9 Fund
Function		

[illegible]

	Code	Description
Fund	2430	K-9 Fund
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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			75.00	75.00	75.00
		TOTAL REQUIREMENTS			45,075.00	45,075.00	45,075.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

	Code	Description
Fund	2580	Covid ARPA
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	139,051.83	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	89,881.83	-	-	-
		LESS: DISBURSEMENTS	49,170.00	89,881.83			
		BALANCE FORWARD	89,881.83	-			

	Code	Description
Fund	2580	Covid ARPA
Function		

[illegible]

	Code	Description
Fund	2580	Covid ARPA
Function		

					Estimated Activity Ensuing Year 2026 - 2027		
	Code No.		Actual 2024 - 2025	Actual 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 _____						
	2 _____						
	2 _____						
	2 _____						
	2 _____	TOTAL OPERATING EXPENSES	49,170.00	89,881.83	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3 _____						
	3 _____						
	3 _____						
	3 _____						
	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 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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	89,881.83			
		TOTAL BUDGET OF DISBURSEMENTS			-	-	-
		NECESSARY CASH RESERVE					
		TOTAL REQUIREMENTS			-	-	-

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

	Code	Description
Fund	2585	Local Assist/Tribal
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	70,148.10	67,798.10	31,687.39	31,687.39	31,687.39
		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	70,148.10	67,798.10	31,687.39	31,687.39	31,687.39
		LESS: DISBURSEMENTS	2,350.00	36,110.71			
		BALANCE FORWARD	67,798.10	31,687.39			

	Code	Description
Fund	2585	Local Assist/Tribal
Function		

[illegible]

	Code	Description
Fund	2585	Local Assist/Tribal
Function		

[illegible]

	Code	Description
Fund	2585	Local Assist/Tribal
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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	2,350.00	36,110.71			
		TOTAL BUDGET OF DISBURSEMENTS			31,687.39	31,687.39	31,687.39
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			31,687.39	31,687.39	31,687.39

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

Dated _____, _____

 Office, Activity or Function Signature of Officer

Fund	Code	Description
Function	2606	CDBG Housing

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	4,684.40	5.78	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					
	510 01	Interest	5.78				
		TOTAL LOCAL RECEIPTS	5.78	-	-	-	-
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	4,690.18	5.78	5.78	5.78	5.78
		LESS: DISBURSEMENTS	4,684.40	-			
		BALANCE FORWARD	5.78	5.78			

	Code	Description
Fund	2606	CDBG Housing
Function		

[illegible]

	Code	Description
Fund	2606	CDBG Housing
Function		

[illegible]

	Code	Description
Fund	2606	CDBG Housing
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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	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, 2026, through June 30, 2027, as indicated in Column (3).

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

Fund	Code	Description
Function	2607	Community Develop

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	67,695.00	68,577.88	69,408.80	69,408.80	69,408.80
		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					
	310 01	Interest on Checking	882.88	830.92	900.00	900.00	900.00
	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	882.88	830.92	900.00	900.00	900.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	68,577.88	69,408.80	70,308.80	70,308.80	70,308.80
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	68,577.88	69,408.80			

	Code	Description
Fund	2607	Community Develop
Function		

[illegible]

	Code	Description
Fund	2607	Community Develop
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	2 _____						
	2 _____						
	2 _____						
	2 _____						
	2 _____						
	2 _____						
	2 _____						
	2 _____						
	2 _____						
	2 _____						
	2 _____						
	2 _____						
	2 _____						
	2 _____						
		TOTAL OPERATING EXPENSES	-	-	70,308.80	70,308.80	70,308.80
	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 Develop
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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			70,308.80	70,308.80	70,308.80
		NECESSARY CASH RESERVE			-	-	-
		TOTAL REQUIREMENTS			70,308.80	70,308.80	70,308.80

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

Fund	Code	Description
Function	2700	Inheritance Tax

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	1,890,311.98	1,726,557.48	1,195,472.96	1,195,472.96	1,195,472.96
		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					
	310 01	Inheritance Tax	135,318.07	169,969.99	50,000.00	50,000.00	50,000.00
	310 02	Interest on Inheritance Tax	927.43	4,356.49			
	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	136,245.50	174,326.48	50,000.00	50,000.00	50,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	2,026,557.48	1,900,883.96	1,245,472.96	1,245,472.96	1,245,472.96
		LESS: DISBURSEMENTS	300,000.00	705,411.00			
		BALANCE FORWARD	1,726,557.48	1,195,472.96			

	Code	Description
Fund	2700	Inheritance Tax
Function		

[illegible]

	Code	Description
Fund	2700	Inheritance Tax
Function		

	Code No.		Actual 2024 - 2025 (1)	Actual 2025 - 2026 (2)	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation (3)	Board Proposed (4)	Adopted (5)
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
	2						
		TOTAL OPERATING EXPENSES	-	-	-	-	-
	3 ----	SUPPLIES AND MATERIALS:					
	3 0101	Supplies - Office					
	3						
	3						
	3						
	3						
	3						
	3						
	3						
	3						
	3						
	3						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4						
	4						
	4						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5						
	5						

Fund	Code	Description
Function	2700	Inheritance Tax

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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 Fund	300,000.00			130,000.00	130,000.00
	7 0200	Transfers to Road Fund		700,000.00	725,000.00	595,000.00	595,000.00
	7 0200	Transfers to Swanson Lake Fund		5,411.00	20,000.00	228,000.00	228,000.00
		TOTAL TRANSFERS OUT	300,000.00	705,411.00	745,000.00	953,000.00	953,000.00
		TOTAL DISBURSEMENTS	300,000.00	705,411.00			
		TOTAL BUDGET OF DISBURSEMENTS			745,000.00	953,000.00	953,000.00
		NECESSARY CASH RESERVE			500,472.96	292,472.96	292,472.96
		TOTAL REQUIREMENTS			1,245,472.96	1,245,472.96	1,245,472.96

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

Fund	Code	Description
Function	2850	Keno/Lottery

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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 2024 - 2025 (1)	Actual 2025 - 2026 (2)	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation (3)	Board Proposed (4)	Adopted (5)
	2						
	2						
	2						
	2						
	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						
	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						

Fund	Code	Description
Function	2850	Keno/Lottery

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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, 2026, through June 30, 2027, as indicated in Column (3).

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

	Code	Description
Fund	2910	911 Emergency
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	65,336.52	45,369.80	33,608.83	33,608.83	33,608.83
		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					
	349 55	911 Surcharges	11,618.50	8,124.36	8,000.00	8,000.00	8,000.00
	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	11,618.50	8,124.36	8,000.00	8,000.00	8,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	76,955.02	53,494.16	41,608.83	41,608.83	41,608.83
		LESS: DISBURSEMENTS	31,585.22	19,885.33			
		BALANCE FORWARD	45,369.80	33,608.83			

	Code	Description
Fund	2910	911 Emergency
Function		

[illegible]

	Code	Description
Fund	2910	911 Emergency
Function		

	Code No.		Actual 2024 - 2025 (1)	Actual 2025 - 2026 (2)	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation (3)	Board Proposed (4)	Adopted (5)
	2						
	2						
	2						
	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						
	3						
		TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-
	4 ----	EQUIPMENT RENTAL:					
	4 0200	Equipment Rental - Office					
	4						
	4						
	4						
		TOTAL EQUIPMENT RENTAL	-	-	-	-	-
	5 ----	CAPITAL OUTLAY:					
	5 0500	Office Equipment					
	5 1217	Emergency 911 Equipment	31,585.22	19,885.33	41,000.00	41,000.00	41,000.00
	5						

	Code	Description
Fund	2910	911 Emergency
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5						
	5						
	5						
	5						
	5						
	5						
		TOTAL CAPITAL OUTLAY:	31,585.22	19,885.33	41,000.00	41,000.00	41,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7						
	7						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	31,585.22	19,885.33			
		TOTAL BUDGET OF DISBURSEMENTS			41,000.00	41,000.00	41,000.00
		NECESSARY CASH RESERVE			608.83	608.83	608.83
		TOTAL REQUIREMENTS			41,608.83	41,608.83	41,608.83

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

Fund	Code	Description
Function	2913	E-911 Wireless

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	271 00	NET FUND BALANCE, 7-1-	168,470.01	197,933.28	229,097.75	229,097.75	226,097.75
		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					
	349 60	E911 PSC Funds	38,674.13	48,264.70	42,000.00	50,000.00	50,000.00
	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	38,674.13	48,264.70	42,000.00	50,000.00	50,000.00
		TRANSFERS IN:					
	590 02	Transfers					
		TOTAL TRANSFERS IN	-	-	-	-	-
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	207,144.14	246,197.98	271,097.75	279,097.75	276,097.75
		LESS: DISBURSEMENTS	9,210.86	17,100.23			
		BALANCE FORWARD	197,933.28	229,097.75			

Fund	Code 2913	Description E-911 Wireless
Function		

[illegible]

	Code	Description
Fund	2913	E-911 Wireless
Function		

	Code No.		Actual 2024 - 2025 (1)	Actual 2025 - 2026 (2)	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation (3)	Board Proposed (4)	Adopted (5)
	2 ____						
	2 ____						
	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	9,210.86	17,100.23	223,000.00	63,000.00	63,000.00
	5 ____						

	Code	Description
Fund	2913	E-911 Wireless
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5						
	5						
	5						
	5						
	5						
	5						
		TOTAL CAPITAL OUTLAY:	9,210.86	17,100.23	223,000.00	63,000.00	63,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers to General Fund				160,000.00	160,000.00
	7						
	7						
		TOTAL TRANSFERS OUT	-	-	-	160,000.00	160,000.00
		TOTAL DISBURSEMENTS	9,210.86	17,100.23			
		TOTAL BUDGET OF DISBURSEMENTS			271,000.00	273,000.00	273,000.00
		NECESSARY CASH RESERVE			97.75	6,097.75	6,097.75
		TOTAL REQUIREMENTS			271,097.75	279,097.75	279,097.75

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

	Code	Description
Fund	5510	Swanson Land
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					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			160,000.00	160,000.00	160,000.00
		Rental Fees				45,000.00	45,000.00
		TOTAL LOCAL RECEIPTS	-	-	160,000.00	205,000.00	205,000.00
		TRANSFERS IN:					
	590 02	Transfers From Inheritance Fund			20,000.00	228,000.00	228,000.00
		TOTAL TRANSFERS IN	-	-	20,000.00	228,000.00	228,000.00
	305 00	PERSONAL & REAL PROPERTY TAXES					
		TOTAL RESOURCES AVAILABLE	-	-	180,000.00	433,000.00	433,000.00
		LESS: DISBURSEMENTS	-	-			
		BALANCE FORWARD	-	-			

	Code	Description
Fund	5510	Swanson Land
Function		

[illegible]

	Code	Description
Fund	5510	Swanson Land
Function		

	Code No.		Actual 2024 - 2025 (1)	Actual 2025 - 2026 (2)	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation (3)	Board Proposed (4)	Adopted (5)
	2						
	2						
	2						
	2						
	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						
	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	Land Purchase			145,000.00	378,000.00	378,000.00
		Building Purchases					

	Code	Description
Fund	5510	Swanson Land
Function		

	Code No.		Actual 2024 - 2025	Actual 2025 - 2026	Estimated Activity Ensuing Year 2026 - 2027		
					Officials Estimation	Board Proposed	Adopted
			(1)	(2)	(3)	(4)	(5)
	5	Surveys			10,000.00	30,000.00	30,000.00
	5	Appraiser			15,000.00	15,000.00	15,000.00
	5						
	5						
	5						
	5						
		TOTAL CAPITAL OUTLAY:	-	-	170,000.00	423,000.00	423,000.00
	7 ----	TRANSFERS OUT:					
	7 0200	Transfers					
	7						
	7						
		TOTAL TRANSFERS OUT	-	-	-	-	-
		TOTAL DISBURSEMENTS	-	-			
		TOTAL BUDGET OF DISBURSEMENTS			170,000.00	423,000.00	423,000.00
		NECESSARY CASH RESERVE			10,000.00	10,000.00	10,000.00
		TOTAL REQUIREMENTS			180,000.00	433,000.00	433,000.00

To the County Board:

Request is hereby made for the adoption of the estimated budget disbursements for the fiscal year July 1, 2026, through June 30, 2027, as indicated in Column (3).

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

HITCHCOCK COUNTY

2026-2027 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) \$ 2,128,553.00
(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

$$\frac{3,824,776}{2026 \text{ Growth Value per Assessor}} \div \frac{949,441,923}{\text{Prior Year Total Property Valuation per Assessor}} = \underline{0.40} \% (3)$$

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 2.40 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) \$ 51,085.27

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) \$ 2,179,638.27
(Without needing to attend Joint Public Hearing, or be included on postcard notification)

ACTUAL PROPERTY TAX REQUEST

2026-2027 ACTUAL Total Property Tax Request (7) \$ 2,417,352.00
(Total Personal and Real Property Tax Required from Cover Page)

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

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

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

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 22nd day of September, 2026 at 7:00 o'clock, P.M. in the Community Room at the Hitchcock County courthouse for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2024-2025 (1)	Actual Disbursements 2025-2026 (2)	Proposed Budget of Disbursements 2026-2027 (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	\$ 2,660,846.69	\$ 3,330,973.73	\$ 300,000.00	\$ 1,213,622.73	\$ 2,417,351.00
Road	\$ 1,369,006.53	\$ 1,810,671.93	\$ 1,874,344.00	\$ 300,000.00	\$ 2,174,344.00	\$ -
Buyback Funds	\$ 7,840.00	\$ -	\$ 415,883.51	\$ -	\$ 415,883.51	\$ -
Visitors Promotion	\$ -	\$ -	\$ 2,500.00	\$ 20,885.15	\$ 23,385.15	\$ -
Visitors Improvement	\$ 857.15	\$ -	\$ 2,500.00	\$ 33,323.13	\$ 35,823.13	\$ -
Register of Deeds P&M	\$ 3,604.44	\$ 3,868.88	\$ 16,000.00	\$ 5,806.89	\$ 21,806.89	\$ -
Veterans' Aid	\$ -	\$ -	\$ 5,000.00	\$ 174.28	\$ 5,174.28	\$ -
STOP	\$ -	\$ 2,000.00	\$ 4,000.00	\$ 84.20	\$ 4,084.20	\$ -
K-9	\$ -	\$ -	\$ 45,000.00	\$ 75.00	\$ 45,075.00	\$ -
Covid ARPA	\$ 49,170.00	\$ 89,881.83	\$ -	\$ -	\$ -	\$ -
LATC	\$ 2,350.00	\$ 36,110.71	\$ 31,687.39	\$ -	\$ 31,687.39	\$ -
CDBG Housing	\$ 4,684.40	\$ -	\$ 5.78	\$ -	\$ 5.78	\$ -
Community Development	\$ -	\$ -	\$ 70,308.80	\$ -	\$ 70,308.80	\$ -
Inheritance Tax	\$ 300,000.00	\$ 705,411.00	\$ 953,000.00	\$ 292,472.96	\$ 1,245,472.96	\$ -
Keno/Lottery	\$ -	\$ -	\$ 6.95	\$ -	\$ 6.95	\$ -
911 Emergency	\$ 31,585.22	\$ 19,885.33	\$ 41,000.00	\$ 608.83	\$ 41,608.83	\$ -
911 Wireless	\$ 9,210.86	\$ 17,100.23	\$ 273,000.00	\$ 6,097.75	\$ 279,097.75	\$ -
Swanson Lake	\$ -	\$ 61,011.00	\$ 423,000.00	\$ 10,000.00	\$ 433,000.00	\$ -
TOTALS	\$ 4,597,705.36	\$ 5,406,787.60	\$ 7,488,210.16	\$ 969,528.19	\$ 6,040,387.35	\$ 2,417,351.00

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	\$ -	\$ 2,417,352.00	\$ 2,417,352.00

Unused Property Tax Request Authority available for next year	\$ 816.04
---	-----------

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 22nd day of September, 2026 immediately following the close of the budget hearing in the Community Room at the Hitchcock County courthouse for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2025	2026	Change
Operating Budget	8,078,351.91	7,488,210.16	-7%
Property Tax Request	\$ 2,128,553.00	\$ 2,417,351.00	14%
Valuation	949,441,923	1,038,522,792	9%
Tax Rate	0.224190	0.232768	4%
Tax Rate if Prior Tax Request was at Current Valuation	0.204960		

RESOLUTION SETTING THE PROPERTY TAX REQUEST
RESOLUTION NO. 26-A

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 HITCHCOCK County resolves that:

1. The 2026-2027 property tax request be set at:
General Fund \$2,417,352.00
2. The total assessed value of property differs from last year's total assessed value by 9.38%
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 0.20496 per \$100 of assessed value.
4. HITCHCOCK County proposes to adopt a property tax request that will cause its tax rate to be 0.232768 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 -7.31 percent.
6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2026.

Motion by Baker, seconded by Nichols to adopt Resolution #23-19.

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

VOTING AGAINST THE MOTION: None.

ABSTAINING: None

ABSENT: None

Dated this 22nd day of September 2026.
The Resolution is hereby adopted.



Paul Nichols, Chair

ATTEST:



Margaret M. Pollmann



CERTIFICATION OF TAXABLE VALUE AND GROWTH VALUE

{format for all counties and cities.}

TAX YEAR 2026

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

HITCHCOCK COUNTY
PO BOX 248

TO:

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	3,824,776	1,038,522,792	949,441,923	0.40

** 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.

(signature of county assessor)

(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.

Hitchcock County Board of Commissioners

Trenton, Nebraska
September 22, 2026

A meeting of the County Board of Commissioners of Hitchcock County, Nebraska was held at the Hitchcock County Courthouse Community Room, 229 East D Street, Trenton, Nebraska on Monday the 22nd day of September 2026 commencing at 7:10 o'clock p.m. Present were Chair Paul Nichols, Vice Chair Ron Wertz, Member Christopher Baker and County Clerk Margaret Pollmann. Notice of the meeting was given in advance thereof by publication on September 17th, 2026 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. Also present were approximately 15 patrons who attended the Joint Public Hearing held at 6:00 p.m. this date.

Chair Nichols opened the meeting at 7:10 p.m.

Member Nichols moved to approve the consent agenda consisting of approval of the September 22nd 2026 agenda and approval of the September 21st, 2026 meeting minutes. Member Baker seconded the motion and after consideration a roll call vote was had as follows: Nichols, Yes; Baker, Yes; Wertz, Yes. Motion carried.

Chair Nichols opened the 2026/2027 Budget Hearing on the Hitchcock County budget as published in *Scoop Media News* on September 17th, 2026 at 7:11 p.m. Budget preparation assistant Daniel D. Miller CPA was present and made a presentation outlining the key provisions of the proposed budget statements, 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. Tom Baker inquired as to unused budget authority. Budget preparation assistant Miller indicated that amount was \$169,045. Chair asked for comments against the proposed budget three times. There were none. Chair asked for comments from those in favor of the proposed budget three times. There were none. Chair asked for comments from those representing a neutral position three times. There were none. Chair inquired as to any further comments, there were none. Chair closed the public hearing on the 2026/2027 proposed budget at 7:15 p.m. this date.

Chair opened the public hearing to set the final tax request for the 2026/2027 County budget at 7:16 p.m. The floor was then opened for public comment on the proposed property tax request. Budget preparation assistant Daniel D. Miller, CPA gave a brief synopsis of the final tax request. Chair asked for comments against the proposed property tax request three times. There were none. Chair asked for comments from those in favor of the proposed property tax request three times. There were none. Chair asked for comments from those representing a neutral position three times. There were none. Chair inquired as to any further comments, there were none. Chair closed the public hearing on the 2026/2027 proposed budget at 7:22 p.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 #26-18 and moved for its' adoption. Member Nichols seconded the motion and after consideration the roll was called thereon as follows: Wertz, Yes; Nichols, Yes; Baker, Yes. Motion carried. 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.

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 0.20496 per \$100 of assessed value.

4. HITCHCOCK County proposes to adopt a property tax request that will cause its tax rate to be 0.232768 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 -7.31 percent.

6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2026.

Motion by Baker, seconded by Nichols to adopt Resolution #26-19.

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

VOTING AGAINST THE MOTION: None.

ABSTAINING: None

ABSENT: None

Dated this 22nd day of September 2026.
The Resolution is hereby adopted.

Paul Nichols

Paul Nichols, Chair



ATTEST:

Margaret M. Pollmann

Margaret M. Pollmann

Member Wertz moved to direct Chair to sign the Hitchcock County Budget Message.
Member Baker seconded the motion and after consideration a roll call vote was has as follows:
Wertz, Yes; Baker, Yes; Nichols, Yes. Motion carried.

Member Nichols moved to adjourn at 7:26 p.m. and to meet for the next regular meeting on Monday, October 5th, 2026 at 9:00 a.m. Member Baker seconded the motion and a roll vote was had as follows: Nichols, Yes; Baker, Yes; Wertz, Yes. Motion carried.

Paul Nichols

Paul Nichols, Chair
Hitchcock County Board of Commissioners



ATTEST:

Margaret M. Pollmann

Margaret M. Pollmann, County Clerk

RESOLUTION #26-18

Hitchcock County

Resolution of Adoption and Appropriations

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2026, to June 30, 2027, prepared by the Budget Making Authority, was transmitted to the County Board on the 22nd day of September, 2026.

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, 2026, to June 30, 2027, 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, 2026, and ending June 30, 2027.

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 APPROVED on this 22nd day of September 2026.

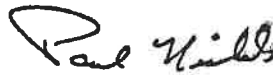
VOTING FOR THE MOTION: Ron Wertz, Paul Nichols, and Christopher Baker

VOTING AGAINST THE MOTION: None

ABSTAINING: None

ABSENT: None

The Resolution is hereby adopted.



Paul Nichols, Chair

ATTEST:


Margaret M. Pollmann, County Clerk



Member Baker offered Resolution #26-19 and moved for its' adoption. Member Nichols seconded the motion and after consideration the roll was called thereon as follows: Wertz, Yes; Nichols, Yes; Baker, Yes. Motion carried. 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. 26-19**

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 HITCHCOCK County resolves that:

1. The 2026-2027 property tax request be set at:
General Fund \$2,417,352.00
2. The total assessed value of property differs from last year's total assessed value by 9.38%

**HITCHCOCK COUNTY BOARD OF EQUALIZATION
RESOLUTION #26-1**

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	\$ 7,754.28
Valuation \$338,424,998	Preliminary levy allocation/authority	.002291
	Sinking Fund Tax Request	\$ 5,102.00
	Preliminary levy allocation/authority	.001508
 Stratton Rural Cemetery District:	 General Fund Tax Request	 \$25,200.00
Valuation \$238,249,618	Preliminary levy allocation/authority	.010577
 Trenton Cemetery District:	 General Fund Tax Request	 \$ 14,350.00
Valuation \$309,093,469	Preliminary levy allocation/authority	.004643
	Sinking Fund Tax Request	\$ 3,608.00
	Preliminary levy allocation/authority	.001167
 Culbertson Fire Protection District:	 General Fund Tax Request	 \$71,500.00
Valuation	Preliminary levy allocation/authority	.023269
Hitchcock: \$296,690,668		
Hayes: \$ 10,586,383		
Total: \$307,277,051		
 Palisade Rural Fire District:	 General Fund Tax Request	 \$74,805.85
Valuation	Preliminary levy allocation/authority	.031219
Hitchcock: \$125,906,205	Sinking/Bond Fund Tax Request	\$30,000.00
Hayes: \$113,707,564	Preliminary levy allocation/authority	.012520
 Total: \$239,613,769		

Stratton Ambulance & Fire	General Fund Tax Request	\$102,040.00
Protection District:	Preliminary levy allocation/authority	.041531
Valuation		
Hitchcock: \$238,248,440		
Dundy: \$ 8,448,293		
Total: \$245,696,733		
Trenton Rural Fire Protection	General Fund Tax Request	\$ 55,000.00
District:	Preliminary levy allocation/authority	.019331
Valuation \$284,511,234	Sinking Fund Tax Request	\$ 35,000.00
	Preliminary levy allocation/authority	.012302
Hitchcock County Agricultural	General Fund Tax Request	\$ 79,847.00
Society	Preliminary levy allocation/authority	.007689
Valuation \$1,038,522,792		
Hitchcock County Historical	General Fund Tax Request	\$ 5,669.00
Society	Preliminary levy allocation/authority	.000546
Valuation \$1,038,522,792		

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 17th day of August, 2026.

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

VOTING AGAINST THE MOTION: None

ABSTAINING: None

ABSENT: None

The Resolution is hereby adopted.

Paul Nichols

Paul Nichols, Chair

ATTEST:

Margaret M. Pollmann

Margaret M. Pollmann, County Clerk



CERTIFICATE OF SERVICE

I hereby certify that on the 18th day of August, 2026, the foregoing Hitchcock County Board of Equalization, Resolution #26-1 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

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

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

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

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

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

Stratton Ambulance & Fire Protection District
%Melba Rife
PO Box 43
Stratton, NE 69043-0043

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

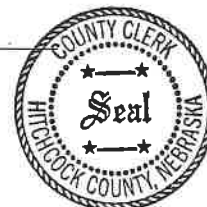
Hitchcock County Historical Society
%Linda Zahl
PO Box 27
Stratton, NE 69043-0027

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

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

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


Margaret M. Pollmann
Hitchcock County Clerk



PUBLISHER'S AFFIDAVIT

THE STATE OF NEBRASKA

COUNTY OF DUNDY

-SS.

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:

12 day of September, 2026

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) *Paula*

Subscribed in my presence and sworn to before me

this 18th day of September, 2026

(Signed) *Lynette Beilke*

Notary Public

Publication Fee



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 22nd day of September, 2026 at 7:00 o'clock, P.M. in the Community Room at the Hitchcock County courthouse for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2024-2025 (1)	Actual Disbursements 2025-2026 (2)	Proposed Budget of Disbursements 2026-2027 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
General	\$ 2,819,398.78	\$ 2,860,846.89	\$ 3,330,973.73	\$ 300,000.00	\$ 1,213,622.73	\$ 2,417,351.00
Road	\$ 1,369,006.53	\$ 1,610,671.83	\$ 1,874,344.00	\$ 300,000.00	\$ 2,174,344.00	\$ -
Buyback Funds	\$ 7,840.00	\$ -	\$ 415,883.51	\$ -	\$ 415,883.51	\$ -
Visitors Promotion	\$ -	\$ -	\$ 2,500.00	\$ 20,885.15	\$ 23,385.15	\$ -
Visitors Improvement	\$ 857.15	\$ -	\$ 2,500.00	\$ 33,323.13	\$ 35,623.13	\$ -
Register of Deeds P&M	\$ 3,604.44	\$ 3,868.88	\$ 16,000.00	\$ 5,808.89	\$ 21,808.89	\$ -
Veterans' Aid	\$ -	\$ -	\$ 5,000.00	\$ 174.28	\$ 5,174.28	\$ -
STOP	\$ -	\$ 2,000.00	\$ 4,000.00	\$ 84.20	\$ 4,084.20	\$ -
K-9	\$ -	\$ -	\$ 45,000.00	\$ 75.00	\$ 45,075.00	\$ -
Covid ARPA	\$ 49,170.00	\$ 89,881.83	\$ -	\$ -	\$ -	\$ -
LATC	\$ 2,350.00	\$ 36,110.71	\$ 31,887.39	\$ -	\$ 31,887.39	\$ -
CDBG Housing	\$ 4,684.40	\$ -	\$ 5.78	\$ -	\$ 5.78	\$ -
Community Development	\$ -	\$ -	\$ 70,308.80	\$ -	\$ 70,308.80	\$ -
Inheritance Tax	\$ 300,000.00	\$ 705,411.00	\$ 953,000.00	\$ 292,472.09	\$ 1,245,472.98	\$ -
Keno/Lottery	\$ -	\$ -	\$ 6.95	\$ -	\$ 6.95	\$ -
911 Emergency	\$ 31,585.22	\$ 19,885.33	\$ 41,000.00	\$ 608.83	\$ 41,608.83	\$ -
911 Wireless	\$ 9,210.86	\$ 17,100.23	\$ 273,000.00	\$ 5,097.75	\$ 279,097.75	\$ -
Swanson Lake	\$ -	\$ 81,011.00	\$ 423,000.00	\$ 10,000.00	\$ 433,000.00	\$ -
TOTALS	\$ 4,597,705.38	\$ 5,406,787.80	\$ 7,488,210.16	\$ 989,528.19	\$ 8,040,387.35	\$ 2,417,351.00

Breakdown of Property Tax	Bond Purposes	Non-Bond Purposes	Total
\$	\$	\$	\$
		2,417,352.00	2,417,352.00

Unused Property Tax Request Authority available for next year \$ 818.04

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 22nd day of September, 2026 immediately following the close of the budget hearing in the Community Room at the Hitchcock County courthouse for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

Operating Budget
 Property Tax Request
 Valuation
 Tax Rate

Tax Rate If Prior Tax Request was at Current Valuation

2025	2026	Change
\$ 3,078,351.91	\$ 7,488,210.16	-7%
\$ 2,128,553.00	\$ 2,417,351.00	14%
\$ 949,441,923	\$ 1,038,522,782	9%
0.224190	0.232758	4%
0.204960		

PUBLISHED: SEPTEMBER 17, 2026; SMN:ZNEZ

EXHIBIT "A"

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, 2027 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
McCook, Nebraska

September 22, 2026