2025-2026
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

DIXON COUNTY

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

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

Submission Information
Adopted Budget Due by 9-30-2025
1. Auditor of Public Accounts -Electronically or by mail auditors.nebraska.gov
2. County Board (SEC. 13-508), C/O County Clerk

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		5,573,787.24	5,573,787.24
			-
			-
			-
			-
			-
			-
			-
			-
			-
Total All Funds	-	5,573,787.24	5,573,787.24

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2024 through June 30, 2025?

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

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

Total Certified Valuation $ 2,305,623,142

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

Report of Trade Names, Corporate Names & Business Names

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

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

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

Outstanding Bonded Indebtedness as of July 1, 2025

Principal	200,000.00
Interest	6,900.00
Total Bonded Indebtedness	206,900.00

DIXON COUNTY

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Special Road Fund	700	705	C4-77 to C4-78
Child Support Agreement Fund	985	652	C5-79 to C5-80
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Reappraisal Fund	1100	605	C8-85 to C8-86
Preservation & Modernization Fund	1150	604	C9-87 to C9-88
Health Insurance Fund	1275	614	C10-89 to C10-90
Veteran's Aid Fund	1900	802	C11-91 to C11-92
Opioid Recovery Fund	2320	660	C12-93 to C12-94
Drug Fund	2360	660	C13-95 to C13-96
Intoxilizer Fund	2375	651	C14-97 to C14-98
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Federal Grant Sheriff Fund	2500	654	C16-102 to C16-103

Federal Grant Attorney Fund	2502	654	C17-104 to C17-106
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Emergency Management Fund	2910	693	C22-115 to C22-117
Emergency Equipment Fund	2913	696	C23-118 to C23-119
Wireless Holding Fund	2914	985	C24-120 to C24-121
Commissary Fund	2965	671	C25-122 to C25-123
Noxious Weeds Fund	5400	733	C26-124 to C26-126

DIXON COUNTY

Budget Message

The Dixon County Board of Supervisors, after due consideration and examination of records of the County and the estimates of several expending agencies of Dixon County for the fiscal year, submit the following report.

A general summary is submitted which shows what is expended in each County Fund. We recommend that the amount levied be sufficient in amount within statutory limits to maintain the County on a cash basis in each and every department during the fiscal year.

The Dixon County Board of Supervisors has entered into numerous Interolocal Agreements and/or Joint Public Agencies that result in considerable savings by not duplicating services.

The Dixon County Board of Supervisors have allocated real and personal property tax levy authority to the Dixon County Agricultural Society and the Dixon County Rural Fire District's as required by law. They include, Allen-Waterbury, Concord, Dixon, Martinsburg, Newcastle, Ponca & Wakefield.

The Dixon County Board of Supervisors is submitting a budget for the Road Department in accordance with Section 39-1904.

PETTY CASH FUNDS: County Court $160.00, Veteran's Aid $1,500.00, County Sheriff - $2,200.00, Health Insurance Fund - $300,000.00.

FUNDS: With the adoption of this budget, a new fund will be created. Fund 2320, The Opioid Recovery Fund.

Lisa Lunz

Chairperson of County Board

DIXON COUNTY

Authorization/Reauthorization Petty Cash Resolution

RESOLUTION 2025-9-5
AUTHORIZATION/REAUTHORIZATION OF PETTY CASH FUNDS

WHEREAS: Neb. Rev. Stat. § 23-106(2) (Reissue 2007) authorizes the Dixon County Board of Supervisors to establish Petty Cash Funds, and

WHEREAS: That statute requires that the Dixon County Board of Supervisors set the amount of money to be carried in such petty cash funds, and

WHEREAS: That statute also requires that the Dixon County Board of Supervisors also set the dollar limit of an expenditure from petty cash funds.

NOW THEREFORE BE IT RESOLVED, THAT

1. The Dixon County Board authorizes/reauthorizes the following Petty Cash Funds and lists the amount to be carried in each fund and the dollar limit of an expenditure from each fund as follows:

Petty Cash Fund	Amount to carry in Fund	Dollar Limit of Expenditure from Fund
County Court	$160.00	$160.00
Veteran's Aid	$1,500.00	$1,500.00
County Sheriff	$2,200.00	$2,200.00
Health Insurance Fund	$300,000.00	$300,000.00

Dated this 9th day of September, 2025

DIXON COUNTY NEBRASKA
BOARD OF SUPERVISORS

Lisa Lunz, Chairwoman

Don Andersen, Member

Terry Nicholson, Member

Roger Peterson, Member

Absent
Neil Blohm, Member

Steve Hassler, Member

Deric Anderson, Member

ATTEST:

Cathy Stilwell, Dixon County Clerk

State of Nebraska } ss Filed for Record Sept 10 25 at 9:20 o'clock A M
County of Dixon } Recorded in Book 3 of Res+Ord Page 591
Cathy Stilwell
County Clerk

DIXON COUNTY

Adoption Resolution

RESOLUTION 2025-9-7
DIXON COUNTY BUDGET DOCUMENT
RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, A proposed County Budget for the Fiscal year of July 1, 2025 to June 30, 2026, prepared by the Budget Making Authority, was transmitted to the Dixon County Board of Supervisors on or about the 1st day of August, 2025;

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

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

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

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

Dated this ___23rd___ day of September, 2025.

DIXON COUNTY NEBRASKA
BOARD OF SUPERVISORS

Lisa Lunz, Chairwoman

Donald E. Andersen, Member

Terry L. Nicholson, Member

Roger Peterson, Member

Neil Blohm, Member

Steven Hassler, Member

Deric Anderson, Member

ATTEST:

Cathy Stilwell, Dixon County Clerk

State of Nebraska } ss Filed for Record Sept 23, 25 at 10:07 o'clock A M
County of Dixon }
Recorded in Book 3 of Resolutions Page 593
Cathy Stilwell
County Clerk

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	**Dixon County**
ADDRESS	**PO Box 546**
CITY & ZIP CODE	**Ponca, NE 68770**
TELEPHONE	**402-755-5602**
WEBSITE	**www.dixoncountyne.gov**

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Lisa Lunz	Cathy Stillwell	Caleb W. Johnson
TITLE /FIRM NAME	Chairperson	County Clerk	J13 Enterprises, LLC
TELEPHONE	402-375-0743	402-755-5602	308-284-2021
EMAIL ADDRESS	supervisordist5@dixoncountyne.gov	clerk@dixoncountyne.gov	calebjohnson@atcjet.net

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

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

DIXON COUNTY

SUMMARY OF ALL FUNDS

	Actual 2023-2024 (Column 1)	Actual 2024-2025 (Column 2)	**Proposed** 2025-2026 (Column 3)	**Adopted** 2025-2026 (Column 4)
Disbursements and Transfers:				
Operating	7,183,587.70	7,919,654.82	15,315,733.29	15,315,733.29
Capital Outlay	1,225,967.99	1,963,081.38	3,524,808.77	3,524,808.77
Debt Service	109,150.00	110,350.00	106,900.00	106,900.00
Transfers Out *(Must agree to Transfers In Below)*	3,085,888.75	4,022,099.15	4,190,128.95	4,190,128.95
Total Disbursements and Transfers	11,604,594.44	14,015,185.35	23,137,571.01	23,137,571.01
Balance, Receipts and Transfers:				
Net Fund Balance	9,298,232.48	10,369,462.58	10,533,991.24	10,533,991.24
Intergovernmental Federal	695,104.80	81,169.55	80,000.00	80,000.00
Intergovernmental State	2,990,195.63	2,891,928.57	2,338,211.58	2,338,211.58
Intergovernmental Local	2,108,740.01	2,763,188.16	1,773,452.00	1,773,452.00
Personal and Real Property Taxes	3,795,895.35	4,421,328.58	5,573,787.24	5,573,787.24
Transfers In *(Must agree to Transfers Out Above)*	3,085,888.75	4,022,099.15	4,190,128.95	4,190,128.95
Total Resources Available	21,974,057.02	24,549,176.59	24,489,571.01	24,489,571.01
Balance Forward/Cash Reserve	10,369,462.58	10,533,991.24	1,352,000.00	1,352,000.00
Cash Reserve Percentage				9%

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

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

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	5,670,326.22	33,335.00	-	29,329.56	5,732,990.78
Public Safety - Law Enforcement	1,964,801.70	134,255.76	-	136,803.69	2,235,861.15
Public Safety - Other	541,824.12	250,081.00	-	58,659.12	850,564.24
Public Works - Highways & Roads	3,020,600.00	2,541,137.01	106,900.00	-	5,668,637.01
Public Works - Other	199,539.71	12,000.00	-	-	211,539.71
Public Health & Social Services	119,778.39	4,000.00	-	-	123,778.39
Culture and Recreation	245,776.77	-	-	-	245,776.77
Community Development					-
Miscellaneous	3,553,086.38	550,000.00	-	3,965,336.58	8,068,422.96
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	15,315,733.29	3,524,808.77	106,900.00	4,190,128.95	**23,137,571.01**

NOTE: Total Disbursements must agree to Summary of All Funds

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

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

DIXON COUNTY

2025-2026 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 5,246,646.16
*(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

21,008,992 (2025 Real Growth Value per Assessor) / 1,968,759,615 (Prior Year Total Real Property Valuation per Assessor) = 1.07 % (3)

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 3.07 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 161,072.04

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) **$ 5,407,718.20**
(Without needing to attend Joint Public Hearing, or be included on postcard notification)

ACTUAL PROPERTY TAX REQUEST

2025-2026 ACTUAL Total Property Tax Request (7) $ 5,573,787.24
(Total Personal and Real Property Tax Required from Cover Page)

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

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

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

DIXON COUNTY

2025-2026 PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM

Calculation of Preliminary Property Tax Request Authority

2024-2025 Total Property Tax Request *(from prior year budget - Cover Page submitted to the State Auditor)*	(1)	**$ 5,246,646.16**	
Less: Prior Year Exceptions Utilized *(Will all be zero for 2025-2026 budget because first year of new cap)*			
Approved Bonds *(prior year line 16)*	(2)	-	
Emergency Response *(prior year line 17)*	(3)	-	
Public Safety Services *(prior year line 18)*	(4)	-	
County Attorneys *(prior year line 19)*	(5)	-	
County Public Defenders *(prior year line 20)*	(6)	-	
Response to Public Safety Threat *(prior year line 21)*	(7)	-	
Public Safety Interlocal Agreements *(prior year line 22)*	(8)	-	
Voter Approved Increase *(prior year line 23)*	(9)	-	
Unused authority used in the prior year *(prior year line 24)*	(10)	-	
TOTAL Prior Year Exceptions Utilized (total line 2 thru 10)	**(11)**	**-**	
Preliminary Property Tax Request Authority (line 1 - line 11)			(12) **5,246,646.16**

Allowed Increases to Preliminary Property Tax Request Authority

2024 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue) 5,248,972.55

See instructions below for where to find this amount (13)

Growth Percentage per County Assessor

21,008,992.00 / 1,968,759,615.00 = 1.07% (14a)

2025 Growth Value / 2024 Total Valuation

56,012.74 Increase due to Growth (14)

(Line 14 equals Line 13 minus line 2 & 3, multiplied by line 14a)

Inflation Percentage 5.17% (15a)

(Line 15 equals Line 13 minus line 2 & 3, multiplied by line 15a)

271,371.88 Increase due to Inflation (15)

Allowable Exceptions Utilized (§ 13-3404)

2025-2026 Property Taxes Budgeted For:

Approved Bonds *(Cannot exceed property tax request for principal & interest on bonds on cover page (page 1))*	(16)	-
Response to a declared emergency in the prior year & certified to the Auditor *(Must agree to total on Schedule 2)*	(17)	-
Public Safety Services, as defined in §13-320 *(Must agree to total on Schedule 3)*	(18)	-
County Attorneys	(19)	-
County Public Defenders	(20)	-
Support of service relating to an imminent & significant threat to public safety that was not previously provided by the political subdivision & is the subject of an agreement or modification of an existing agreement executed after 8/21/2024	(21)	-
Support of an interlocal agreement relating to public safety	(22)	-
Voter approved increase pursuant to § 13-3405 *(MUST attach sample ballot language and certified election results)*	(23)	-
Prior Year's Unused Property Tax Request Authority used this year *(Cannot exceed amount on Supporting Schedule 1, line 1)*	(24)	-

Total Exceptions Utilized *(Total lines 16 thru 24)*	(25)	**-**
2025-2026 Total Property Tax Request Authority *(Total lines 12, 14, 15, 25)*	(26)	**5,574,030.78**
2025-2026 ACTUAL Property Tax Request *(from Cover Page - Page 1)*	(27)	5,573,787.24
Unused Property Tax Request Authority Created for Future Years *(To Schedule 1, line 3)* *(Line 26 - Line 27, MUST be greater than or equal to $0.00)*	(28)	**243.54**

DIXON COUNTY

2025-2026 PROPERTY TAX REQUEST AUTHORITY SUPPORTING SCHEDULES

Schedule 1 - Calculation of Unused Property Tax Request Authority Carryforward

	Line No.	
Converted 2024-2025 Unused Restricted Funds Authority *(See instructions below for how to determine this amount)*	(1)	$ 262,448.63
Less: Amount used this year *(from Computation Form, line 24) (cannot exceed line 1)*	(2)	-
Add: Unused Authority created this year *(from Computation Form, line 28)*	(3)	243.54
Total Unused Property Tax Request Authority available for future years ***(cannot be less than $0.00)***	(4)	262,692.17

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)*	**-**

DIXON COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2024	$ 5,259,820.04
2023	$ 6,590.46
2022	$ 625.18

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

DIXON COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)
Dixon County - Region IV Behavioral Health System	until terminated	Care of Mentally Disturbed Individuals
Nebraska State Patrol	until terminated	Cell Tower Usage
Dakota, Platte, Thurston & Dixon County	until terminated	Detention of Inmates
City of Ponca	until terminated	Dispatching Services
NE NE RC&D	until terminated	Dues
NE NE Economic Development	until terminated	Economic Development Services
NE NE Regional 911	until terminated	Emergency 911 call handling
University of Nebraska Extension Cooperative	until terminated	Extension Programs
Dixon County Historical Society	until terminated	Financing for budget requirements
Region IV O.D.D.	until terminated	Human Services for the Mentally Handicapped
NIRMA	until terminated	Intergovernmental Risk Insurance Pool
NRIN	until terminated	Interlocal 911 Services
City of Wakefield	until terminated	Law Enforcement Services
Northeast NE Public Health	until terminated	Public Health Services
Northeast NE Area Agency on Aging	until terminated	Services to aging citizens
Dakota County	until terminated	Veteran's Service Officer

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

DIXON COUNTY

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

REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

DIXON COUNTY

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

None

DIXON 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	5,573,787.24	-	2,305,623,142	0.241748	0.000000
Ag. Society	51,827.00	-	2,305,623,142	0.002248	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.243995	

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	324,366	0.014068	
Other entities property taxes designated for interlocal agreements	-	0.000000	
Total County Levy Authority (Cannot exceed 50 cents)		0.464068	**(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.243995	
Fire District - Largest General Levy Authority granted by County Board	0.030000	
Township - Largest General Levy Authority granted by County Board	0.000000	
Cemetery District - Largest General Levy Authority granted by County Board	0.000000	
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	0.273995	**(2)**

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

DIXON COUNTY LEVY LIMIT FORM

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

DIXON COUNTY LEVY LIMIT FORM

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

DIXON COUNTY

Local Levy Information

	2024-2025		2025-2026		Difference
	Levy	Tax	Levy	Tax	
General	0.266495	$ 5,246,646.16	0.241748	$ 5,573,787.24	$ 327,141.08
TOTAL	0.266495	$ 5,246,646.16	0.241748	$ 5,573,787.24	$ 327,141.08
VALUATION	$ 1,968,759,615		$ 2,305,623,142		$ -
ONE CENT LEVY	0.010000	$ 196,875.96	0.010000	$ 230,562.31	

Difference	
Levy	Tax Dollars
(0.024747)	327,141.08

	2024-2025			2025-2026			CHG	% CHG	L CHG
	Levy	Tax	Valuation	Levy	Tax	Valuation			
DIXON County	0.266495	$ 5,246,646.16	$ 1,968,759,615	0.241748	$ 5,573,787.24	$ 2,305,623,142	$ 327,141.08	6%	-0.024747
Dixon County Agricultural Society	0.002543	$ 50,074.00	$ 1,968,759,615	0.002248	$ 51,827.00	$ 2,305,623,142	$ 1,753.00	4%	-0.000296
Allen-Waterbury Fire District *	0.030000	$ 115,791.66	$ 385,972,230	0.025674	$ 116,000.00	$ 451,821,844	$ 208.34	0%	-0.004326
Concord Rural Fire District	0.006709	$ 11,593.00	$ 172,791,676	0.006054	$ 11,883.00	$ 196,276,856	$ 290.00	3%	-0.000655
Dixon Rural Fire District *	0.014515	$ 25,500.00	$ 175,677,127	0.030000	$ 62,814.84	$ 209,382,796	$ 37,314.84	146%	0.015485
Martinsburg Rural Fire District *	0.030000	$ 43,056.00	$ 143,520,598	0.030000	$ 53,123.24	$ 177,077,477	$ 10,067.24	23%	0.000000
Newcastle Rural Fire District *	0.030000	$ 98,567.91	$ 328,559,701	0.030000	$ 120,648.43	$ 402,161,436	$ 22,080.52	22%	0.000000
Ponca Rural Fire District - General*	0.021000	$ 66,956.25	$ 318,838,162	0.012930	$ 50,000.00	$ 386,691,201	$ (16,956.25)	-25%	-0.008070
Ponca Rural Fire District - Sinking *	0.014000	$ 44,637.11	$ 318,838,162	0.008379	$ 32,400.00	$ 386,691,201	$ (12,237.11)	-27%	-0.005621

Largest Fire District

Certificates of Value:

Allen-Waterbury Fire	Dixon, Dakota
Concord Fire	Dixon
Dixon Fire	Dixon
Martinsburg Fire	Dixon
Newcastle Fire	Dixon
Ponca Fire	Dixon, Dakota

DIXON COUNTY

Tax Rate Resolution

RESOLUTION 2025-9-6
PROPERTY TAX REQUEST 2025-2026

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provide the Governing Body of Dixon County passes by a majority vote a resolution setting the property tax request; and

WHEREAS, this action can only be taken after a special public hearing, as required by law, to hear and consider comments concerning the property tax.

NOW THEREFORE BE IT RESOLVED, the Governing Body of Dixon County have the property tax request be set as follows for each Dixon County Fund which directly receives property taxes as all or a portion of its revenue.

1. The 2025-2026 property tax request for the General Fund be set at **$5,573,787.24,** which is different than the 2024-2025 Property Tax asking of **$5,246,646.16.**

2. The total assessed value of property differs from last year's total assessed value by **17.11%.**

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 **.227559** per $100 of assessed value.

4. The Dixon County Board of Supervisors proposes to adopt a property tax request that will cause its tax rate to be **.241748** which is different than the 2024-2025 tax rate of **.266495**, per $100 of assessed value.

5. Based on the proposed property tax request and changes in other revenue, the total operating budget of the Dixon County Board of Supervisors, will **increase** compared to last year's operating budget by **3.44%.**

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

Dated this 23rd day of September, 2025.

DIXON COUNTY NEBRASKA
BOARD OF SUPERVISORS

Lisa Lunz, Chairwoman

Terry L. Nicholson, Member

Neil Blohm, Member

Deric Anderson, Member

Donald E. Andersen, Member

Roger Peterson, Member

Steven Hassler, Member

ATTEST:

Cathy Stilwell, Dixon County Clerk

COUNTY CLERK OFFICIAL SEAL DIXON COUNTY, NEBRASKA

State of Nebraska } ss Filed for Record Sept 23, 25 at 10:05 o'clock A M
County of Dixon
Recorded in Book 3 of Rest 3rd Page 594 Cathy Stilwell
County Clerk

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 23rd day of September, 2025 at 9:15 o'clock, A.M., at the Dixon County Annex Building, 59140 Hwy 12, Ponca, NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2023-2024 (1)	Actual Disbursements 2024-2025 (2)	Proposed Budget of Disbursements 2025-2026 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	**Total Personal and Real Property Tax Requirement (6)**
General	$ 6,392,828.89	$ 6,977,628.65	$ 8,172,952.14	$ 1,152,000.00	$ 3,751,164.90	**$ 5,573,787.24**
Road	$ 2,615,452.03	$ 3,873,297.43	$ 4,320,600.00	$ -	$ 4,320,600.00	**$ -**
Highway Bridge Buyback	$ 109,150.00	$ 141,265.57	$ 748,037.01	$ -	$ 748,037.01	**$ -**
Juvenile Diversion	$ -	$ -	$ 6,335.47	$ -	$ 6,335.47	**$ -**
Special Road	$ -	$ -	$ 600,000.00	$ -	$ 600,000.00	**$ -**
Child Support	$ 2,037.64	$ 5,337.14	$ 10,384.92	$ -	$ 10,384.92	**$ -**
Visitors Promotion	$ 28,228.42	$ 30,343.10	$ 71,618.58	$ -	$ 71,618.58	**$ -**
Visitors Improvement	$ 5,103.56	$ 7,641.18	$ 174,158.19	$ -	$ 174,158.19	**$ -**
Reappraisal	$ 18,124.74	$ 12,333.00	$ 14,577.32	$ -	$ 14,577.32	**$ -**
Preservation & Modern.	$ 617.91	$ 1,830.35	$ 15,125.94	$ -	$ 15,125.94	**$ -**
Health Insurance	$ 1,247,710.17	$ 1,779,907.03	$ 4,103,157.82	$ 200,000.00	$ 4,303,157.82	**$ -**
Veteran's Aid	$ -	$ 3,000.00	$ 5,165.48	$ -	$ 5,165.48	**$ -**
Opioid Recovery	$ -	$ -	$ 30,921.45	$ -	$ 30,921.45	**$ -**
Drug	$ -	$ -	$ 1,500.00	$ -	$ 1,500.00	**$ -**
Intoxilizer	$ -	$ 186.50	$ 4,781.28	$ -	$ 4,781.28	**$ -**
Canine	$ 23,472.58	$ 10,567.99	$ 74,895.03	$ -	$ 74,895.03	**$ -**
Federal Grant - Sheriff	$ -	$ -	$ 75,000.00	$ -	$ 75,000.00	**$ -**
Federal Grant - Attorney	$ -	$ -	$ 3,648.52	$ -	$ 3,648.52	**$ -**
Federal Grant - Em.Mang.	$ -	$ -	$ 100,000.00	$ -	$ 100,000.00	**$ -**
COVID ARP	$ 578,321.31	$ 246,486.27	$ -	$ -	$ -	**$ -**
LATCF	$ 30,625.00	$ -	$ 69,375.00	$ -	$ 69,375.00	**$ -**
Inheritance Tax	$ 94,392.40	$ 509,185.47	$ 3,859,746.38	$ -	$ 3,859,746.38	**$ -**
Emergency Management	$ 177,363.20	$ 255,141.96	$ 311,293.67	$ -	$ 311,293.67	**$ -**
Emergency Equipment	$ 32,887.88	$ 25,738.03	$ 66,723.41	$ -	$ 66,723.41	**$ -**
Wireless Holding	$ 53,840.48	$ 771.56	$ 88,007.59	$ -	$ 88,007.59	**$ -**
Commissary	$ 5,163.55	$ 4,885.31	$ 11,026.10	$ -	$ 11,026.10	**$ -**
Noxious Weeds	$ 189,274.68	$ 129,638.81	$ 198,539.71	$ -	$ 198,539.71	**$ -**
						$ -
TOTALS	$ 11,604,594.44	$ 14,015,185.35	$ 23,137,571.01	$ 1,352,000.00	$ 18,915,783.77	**$ 5,573,787.24**

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	**$ -**	**$ 5,573,787.24**	**$ 5,573,787.24**

Unused Property Tax Request Authority available for next year $ 262,692.17

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 23rd day of September, 2025 at 9:00 o'clock, A.M., at the Dixon County Annex Building, 59140 Hwy 12, Ponca, NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2024	2025	Change
Operating Budget	22,365,268.19	23,137,571.01	3.45%
Property Tax Request	$ 5,246,646.16	$ 5,573,787.24	6.24%
Valuation	1,968,759,615	2,305,623,142	17.11%
Tax Rate	0.266495	0.241748	-9.29%
Tax Rate if Prior Tax Request was at Current Valuation	0.227559		

DIXON COUNTY

Budget Hearing Proof of Publication

DIXON COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

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FUNDS	Actual Disbursements 2023-2024 (1)	Actual Disbursements 2024-2025 (2)	Proposed Budget of Disbursements 2025-2026 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
General	$ 6,922,828.89	$ 6,977,629.65	$ 5,172,552.14	$ 1,102,000.00	$ 3,751,164.90	$ 3,573,787.24
Road	$ 2,615,452.03	$ 2,873,297.43	$ 4,320,600.00	$	$ 4,320,600.00	$
Highway Bridge Buyback	$ 109,150.00	$ 141,265.57	$ 746,037.01	$	$ 746,037.01	$
Juvenile Diversion	$	$	$ 6,335.47	$	$ 6,335.47	$
Special Road	$	$	$ 5,000,000.00	$	$ 5,000,000.00	$
Child Support	$ 2,037.64	$ 5,337.14	$ 10,384.92	$	$ 10,384.92	$
Visitors Promotion	$ 28,228.42	$ 30,349.16	$ 70,618.58	$	$ 70,618.58	$
Visitors Improvement	$ 5,103.56	$ 7,641.19	$ 174,158.19	$	$ 174,158.19	$
Reappraisal	$ 16,124.74	$ 12,131.00	$ 145,777.32	$	$ 145,777.32	$
Preservation & Modern	$ 617.91	$ 1,530.03	$ 15,125.94	$	$ 15,125.94	$
Health Insurance	$ 1,247,710.17	$ 1,779,307.03	$ 4,303,157.82	$ 200,000.00	$ 4,303,157.82	$
Veteran's Aid	$	$ 3,000.00	$ 5,165.48	$	$ 5,165.48	$
Opioid Recovery	$	$	$ 30,921.45	$	$ 30,921.45	$
Drug	$	$	$ 1,500.00	$	$ 1,500.00	$
Intoxilizer	$	$ 166.50	$ 4,781.28	$	$ 4,781.28	$
Canine	$ 23,472.58	$ 10,667.99	$ 74,995.03	$	$ 74,995.03	$
Federal Grant - Sheriff	$	$	$ 75,000.00	$	$ 75,000.00	$
Federal Grant - Attorney	$	$	$ 3,648.52	$	$ 3,648.52	$
Federal Grant - Em Mang	$	$	$ 100,000.00	$	$ 100,000.00	$
COVID ARP	$ 576,321.31	$ 246,486.27	$	$	$	$
LATCF	$ 30,625.00	$	$ 59,375.00	$	$ 59,375.00	$
Inheritance Tax	$ 94,352.40	$ 509,165.47	$ 3,859,746.38	$	$ 3,859,746.38	$
Emergency Management	$ 147,369.20	$ 255,144.96	$ 311,293.67	$	$ 311,293.67	$
Emergency Equipment	$ 32,887.68	$ 25,738.00	$ 66,723.41	$	$ 66,723.41	$
Wireless - Fidling	$ 53,840.48	$ 7,710.48	$ 88,007.53	$	$ 88,007.53	$
Commissary	$ 5,163.56	$ 4,885.31	$ 11,026.10	$	$ 11,026.10	$
Noxious Weeds	$ 189,274.68	$ 429,636.61	$ 196,549.71	$	$ 196,549.71	$
						$
TOTALS	$ 11,604,694.44	$ 14,015,165.46	$ 23,137,671.01	$ 1,302,000.00	$ 18,915,783.77	$ 5,573,787.24

Breakdown of Property Tax	Bond Purposes	Non-Bond Purposes	Total
	$	$ 5,573,787.24	$ 5,573,787.24
Unused Property Tax Request Authority available for next year			$ 262,692.27

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 23rd day of September, 2025 at 9:00 o'clock, A.M., at the Dixon County Annex Building, 59140 Hwy 12, Ponca, NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2024	2025	Change
Operating Budget	22,365,268.19	23,137,671.01	3.45%
Property Tax Request	$ 5,246,646.16	$ 5,573,787.24	6.24%
Valuation	1,968,755,615	2,305,623,142	17.11%
Tax Rate	0.266495	0.241748	-9.29%
Tax Rate if prior Tax Request was at Current Valuation	0.297559		

ZNE2

The
Wakefield Republican
Publisher's Affidavit

STATE OF NEBRASKA
COUNTY OF DIXON } ss

I, Brook D. Curtiss or April Curtiss, being first duly sworn on oath, depose and say that he/she/they are the publisher of the Wakefield Republican; that said newspaper is and was printed in the English language and has a bona fide circulation of more than three hundred (300) copies weekly, and has been published within said county for more than fifty-two (52) successive weeks last prior to the first publication of the attached notice, and that said newspaper was printed in whole or in part in an office maintained in Wakefield, Dixon County, Nebraska, that being the place of publication of said newspaper.

The annexed notice was published in said newspaper for 1 consecutive weeks in all issues of said newspaper proper and not in a supplement; that the first publication of said notice was on the 18th day of September, 2025, and the last publication was on the ___ day of ___, 20__.

Subscribed in my presence and sworn to before me this 18th day of September 2025

GENERAL NOTARY - State of Nebraska
PATSY L. ALEXANDER
My Comm. Exp. January 26, 2026

Patsy L. Alexander
Notary Public

Publication Fee:
$ 330.00 Proofs $ — ; Total $ 330.00

September 24,2025

DIXON COUNTY BOARD OF SUPERVISORS PROCEEDINGS

The Dixon County Board of Supervisors met on September 24, 2024, at 9:00 A.M. for an adjourned Special meeting at the Dixon County Annex Building in Ponca, Nebraska. Chair Lisa Lunz opened the meeting with the Pledge of Allegiance and called for roll call of members present. Answering was: Don Andersen, Neil Blohm, Terry Nicholson, Steve Hassler, Roger Peterson, Deric Anderson and Lisa Lunz Absent: None. Also present were Cathy Stilwell, Dixon County Clerk and Secretary to the Board of Supervisors and other interested persons. Chair Lunz gave notice to the public of the location of the posted Open Meetings Law. Motion was made by Nicholson, seconded by Andersen to show that this meeting was preceded by due and legal notice by posting as required by law in the Bank of Dixon County, bulletin board in the lower hall of the courthouse, bulletin board in the County Clerk's office and two County newspapers, and all Board Members were notified simultaneously and the agenda of all known business to come before the Board of Supervisors was posted in the office of the County Clerk. On roll call vote, Motion carried. Supervisors voting in favor of said motion were: Don Andersen, Neil Blohm, Steve Hassler, Terry Nicholson, Roger Peterson, Deric Anderson, and Lisa Lunz. Absent: None. Supervisors voting against: None.
At 9:00 A.M. the Final Tax Request Hearing was held. Chair person Lunz stated the budget numbers of the Amount of the Property Tax Request is $5,573,787.24. The total assessed value of property differs from last year's total assessed value by 17.11% 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 .227559 per $100 of assessed value. The Dixon County Board of Supervisors had proposed to adopt a property tax request that will cause its tax rate to be .241748, based on the proposed property tax request and changes in other revenue, the total operating budget of the Dixon County Board of Supervisors will increase compared to last year's operating budget by 3.45%. After discussion and no comments by persons attending the hearing concluded at 9:13 A.M.

At 9:15 the Budget Hearing was held. Chair Lunz stated the tax request is $5,573,787.24. After discussion and no other comments, the hearing concluded at 9:19 A.M.

After the hearing concluded, the Board of Supervisors commenced into the Special meeting as advertised, September 17th, 2025.

Motion by Nicholson to adopt the resolution for the 2025-2026 budget, seconded by Peterson. On roll call vote, Motion carried. Supervisors voting in favor of said motion were: Don Andersen, Neil Blohm, Steve Hassler, Terry Nicholson, Roger Peterson, Deric Anderson, and Lisa Lunz. Absent: None. Supervisors voting against: None. **Resolution in Resolution & Ordinances Book 3, Page 593.**

Motion was made by Hassler adopt the resolution setting a tax request at a different rate than last year. Seconded by Anderson. On roll call vote: Motion carried. Supervisors voting in favor of said motion were: Don Andersen, Neil Blohm, Steve Hassler, Terry Nicholson, Roger Peterson, Deric Anderson, and Lisa Lunz. Absent: None. Supervisors voting against: None. **Resolution in Resolution & Ordinances Book 3, Page 594.**

October's meeting will be held on Tuesday the 14th.

No public comment

There being no further business to come before the Board, motion was made by Peterson, seconded by Blohm to adjourn. On roll call vote, Motion carried. Supervisors voting in favor of said motion were: Don Andersen, Neil Blohm, Steve Hassler, Terry Nicholson, Roger Peterson, Deric Anderson, and Lisa Lunz. Absent: None. Supervisors voting against: None.

The Board adjourned at 9:31 A.M.

ATTEST: CATHY STILWELL
DIXON COUNTY CLERK

LISA LUNZ, CHAIR
DIXON COUNTY BOARD OF SUPERVISORS

September 24,2025

DIXON COUNTY

Valuation Certification

CERTIFICATION OF TAXABLE VALUE AND GROWTH VALUE

{format for all counties and cities.}

TAX YEAR 2025

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

DIXON COUNTY CLERK

TO: **PO BOX 546**
PONCA, NE 68770

TAXABLE VALUE LOCATED IN THE COUNTY OF: DIXON

Name of Political Subdivision	Subdivision Type (County or City)	Growth Value *	Total Taxable Value	Prior Year Total Property Valuation	Growth Percentage [b]
GENERAL FUND	County-General	21,008,992	2,305,623,142	1,968,759,615	1.07

* *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 AMY WATCHORN , DIXON 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.

Amy Watchorn
(signature of county assessor)

8/11/25
(date)

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

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

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

Assessor's Use Only

98,693,664 Pers Prior
110,642,447 Pers Value

1,870,065,951 Real Prior
2,194,980,695 Real Value

DIXON COUNTY

Authorization of Tax/Levy Authority Resolution to Miscellaneous Districts

State of Nebraska } ss Filed for Record Aug 18 25 at 1:00 o'clock P M
County of Dixon } Recorded in Book 3 of Misc Page 583
County Clerk

RESOLUTION 2025-#25-8-6
TAX ALLOCATION TO MISCELLANEOUS DISTRICTS

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

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

WHEREAS: The Dixon County Agricultural Society, the Daily Township, the Hooker Township, the Newcastle, the Ottercreek, the Allen-Waterbury Fire District, the Concord Rural Fire District, the Dixon Rural Fire District, the Martinsburg Rural Fire District, the Newcastle Rural Fire District, the Ponca Rural Fire District, and the Wakefield Rural Fire District are all political subdivisions subject to tax rate by the Dixon County Board of Supervisors.

NOW THEREFORE BE IT RESOLVED, THAT

1. The 2025-2026 allocation of real and personal property tax is made to political subdivisions as follows:

Dixon County Agricultural Society - General	$51,827.00
Daily Township	$0.00
Hooker Township	$0.00
Newcastle Township	$0.00
Ottercreek Township	$0.00
Allen-Waterbury Fire District	.030 per $100.00 of actual value
Concord Rural Fire District	$11,883.00
Dixon Rural Fire District *	.030 per $100.00 of actual value
Ponca Rural Fire District - General	.030 per $100.00 of actual value
Martinsburg Rural Fire District *	.030 per $100.00 of actual value
Newcastle Rural Fire District *	.030 per $100.00 of actual value
Wakefield Rural Fire District	.030 per $100.00 of actual value

* Subject to levy established by a Mutual Financing Organization

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

Dated this 18th day of August, 2025

DIXON COUNTY NEBRASKA
BOARD OF SUPERVISORS

Lisa Lunz, Chairwoman

Donald E. Andersen, Member

Terry L. Nicholson, Member

Roger Peterson, Member

ABSENT
Neil Blohm, Member

Steven Hassler, Member

Deric Anderson, Member

ATTEST:

Cathy Stilwell, Dixon County Clerk

COUNTY CLERK OFFICIAL SEAL DIXON COUNTY, NEBRASKA

DIXON COUNTY

Schedule of Transfers

To	Health Insurance 1275	29,329.56		
From	General 100/Ext. Agent 645		29,329.56	
To	Health Insurance 1275	87,988.68		
From	General 100/Law Enforce. Wakefield 650		87,988.68	
To	Health Insurance 1275	29,329.56		
From	General 100/Emergency Manager 693		29,329.56	
To	Health Insurance 1275	29,329.56		
From	General 100/Wakefield SRO 912		29,329.56	
To	Health Insurance 1275	1,252,000.00		
From	General 100/Misc. Gen 970		1,252,000.00	
To	Road 300	1,972,239.58		
From	General 100/Misc. Gen 970		1,972,239.58	
To	Emergency Management 2910	169,656.40		
From	General 100/Misc. Gen 970		169,656.40	
To	Noxious Weeds 5400	71,440.60		
From	General 100/Misc. Gen 970		71,440.60	
To	Opioid Recovery 2320	19,485.45		
From	Canine 2430		19,485.45	
To	Road 300	500,000.00		
From	Inheritance Tax 2700		500,000.00	
To	Health Insurance 1275	29,329.56		
From	Emergency Management 2910		29,329.56	
Balance		4,190,128.95	4,190,128.95	0

Difference/Balance Check

DIXON COUNTY

Highway Allocation Fund Pledge Bonds, Series 2017

Maturity	Principal	Coupon	Interest	Debt Service	Annual Debt Service
~~12/15/2017~~			~~7,073.93~~	~~7,073.93~~	
~~6/15/2018~~	~~75,000~~	~~1.450%~~	~~8,432.50~~	~~83,432.50~~	
~~6/30/2018~~					~~90,506.43~~
~~12/15/2018~~			~~7,888.75~~	~~7,888.75~~	
~~6/15/2019~~	~~80,000~~	~~1.450%~~	~~7,888.75~~	~~87,888.75~~	
~~6/30/2019~~					~~95,777.50~~
~~12/15/2019~~			~~7,308.75~~	~~7,308.75~~	
~~6/15/2020~~	~~85,000~~	~~1.450%~~	~~7,308.75~~	~~92,308.75~~	
~~6/30/2020~~					~~99,617.50~~
~~12/15/2020~~			~~6,692.50~~	~~6,692.50~~	
~~6/15/2021~~	~~90,000~~	~~1.450%~~	~~6,692.50~~	~~96,692.50~~	
~~6/30/2021~~					~~103,385.00~~
~~12/15/2021~~			~~6,040.00~~	~~6,040.00~~	
~~6/15/2022~~	~~90,000~~	~~1.850%~~	~~6,040.00~~	~~96,040.00~~	
~~6/30/2022~~					~~102,080.00~~
~~12/15/2022~~			~~5,207.50~~	~~5,207.50~~	
~~6/15/2023~~	~~90,000~~	~~1.850%~~	~~5,207.50~~	~~95,207.50~~	
~~6/30/2023~~					~~100,415.00~~
~~12/15/2023~~			~~4,375.00~~	~~4,375.00~~	
~~6/15/2024~~	~~100,000~~	~~1.850%~~	~~4,375.00~~	~~104,375.00~~	
~~6/30/2024~~					~~108,750.00~~
~~12/15/2024~~			~~3,450.00~~	~~3,450.00~~	
~~6/15/2025~~	~~100,000~~	~~2.300%~~	~~3,450.00~~	~~103,450.00~~	
~~6/30/2025~~					~~106,900.00~~
12/15/2025			2,300.00	2,300.00	
6/15/2026	100,000	2.300%	2,300.00	102,300.00	
6/30/2026					104,600.00
12/15/2026			1,150.00	1,150.00	
6/15/2027	100,000	2.300%	1,150.00	101,150.00	
6/30/2027					102,300.00
Total:	910,000		104,331.43	1,014,331.43	1,014,331.43
Less (paid)	710,000		97,431.43	807,431.43	
Balance	200,000		6,900.00	206,900.00	
Pay in 2025-2026	100,000		4,600.00	104,600.00	

GENERAL FUND REVENUES-DIXON CO

							Code	Description
						Fund	0100	GENERAL
						Function	ALL	**GEN. FUND**
	Code No.	**GENERAL FUND REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**2,232,958.70**	1,985,605.60	**1,985,605.60**	2,010,923.90	2,010,923.90	2,010,923.90
2		**INTERGOVERNMENTAL FEDERAL**						
3	334 01	FEMA	0.00	0.00	0.00	0.00	0.00	0.00
4	339 01	Federal Grants - Other (Em. Management)	70,090.06	50,000.00	81,169.55	50,000.00	80,000.00	80,000.00
5								0.00
6		*Subtotal of Federal Revenue*	*70,090.06*	*50,000.00*	*81,169.55*	*50,000.00*	*80,000.00*	*80,000.00*
7		**INTERGOVERNMENTAL STATE**						
8	340 01	State Grant Funds	82,855.19	30,000.00	78,927.14	30,000.00	85,000.00	85,000.00
9	344 01	Homestead Exemption	41,993.32		51,950.84			
10	344 05	Property Tax Credit	444,119.34		607,981.30			
11	345 02	Insurance Tax Allocation	19,803.96	16,000.00	20,891.16	18,000.00	18,000.00	18,000.00
12	345 03	Airline Tax Allocation	3,785.75	3,000.00	3,152.38	3,000.00	3,000.00	3,000.00
13	346 01	ProRate Motor Vehicle	8,792.68	7,500.00	9,225.89	8,000.00	8,000.00	8,000.00
14	346 02	Carline Allocation	850.80	600.00	816.23	600.00	600.00	600.00
15	346 05	Nameplate Capacity Tax	176,955.01	260,000.00	267,571.65	260,000.00	260,000.00	260,000.00
16								
17		*Subtotal of State Revenue*	*779,156.05*	*317,100.00*	*1,040,516.59*	*319,600.00*	*374,600.00*	*374,600.00*
18		**INTERGOVERNMENTAL LOCAL**						
19		**Licenses and Permits**						
20	321 01	Trailer Court Licenses	20.00	0.00	20.00	20.00	20.00	20.00
21								0.00
22		*Subtotal of Licenses and Permits*	*20.00*	*0.00*	*20.00*	*20.00*	*20.00*	*20.00*
23		**In-Lieu-of-Taxes**						
24	353 01	In-Lieu-of-Taxes	160.18	150.00	160.18	150.00	150.00	150.00
25	353 02	In-Lieu-of-Taxes - 5% Gross	17,370.51	14,000.00	17,892.93	15,000.00	16,000.00	16,000.00
26	353 05	In-Lieu-of-Taxes - Game and Parks			19.00	0.00	0.00	0.00
27								
28		*Subtotal of In-Lieu-of-Tax*	*17,530.69*	*14,150.00*	*18,072.11*	*15,150.00*	*16,150.00*	*16,150.00*
29		**County Treasurer -**						
30	304 00	Motor Vehicle Taxes	291,942.91	290,000.00	316,607.34	290,000.00	290,000.00	290,000.00
31	350 01	Grants Principal (Not Federal or State) Private			3,651.00	0.00	0.00	0.00
32	357 06	Court Reimbursement	34.00	0.00	87.66	0.00	0.00	0.00
33	360 01	Drivers License - Fees	468.50	400.00	401.75	400.00	400.00	400.00
34	360 02	Motor Vehicle Registration Fees	26,199.77	18,000.00	26,935.55	18,000.00	18,000.00	18,000.00
35	360 04	Redemption Fees	968.00	800.00	846.00	800.00	800.00	800.00

36	360 05	Distress Warrants	46.00	45.00	34.00	30.00	30.00	30.00
37	360 06	Tax Sale Fees	250.00	250.00	715.00	250.00	250.00	250.00
38	360 07	Advertising Fees	355.00	300.00	960.00	300.00	300.00	300.00
39	360 09	Filing Fees - Political Candidates	603.30	0.00	28.40	0.00	0.00	0.00
40	361 01	Homestead Exemption Commission	2,503.24	0.00	2,825.46	2,000.00	2,000.00	2,000.00
41	361 02	Property Tax Credit Commission	21,099.12	0.00	25,948.78	20,000.00	20,000.00	20,000.00
42	361 03	Sales Tax Commission	7,246.10	4,000.00	7,273.03	5,000.00	5,000.00	5,000.00
43	361 08	Motor Vehicle Fee - Commission	9,273.74	6,000.00	9,987.18	7,000.00	7,000.00	7,000.00
44	361 09	Nameplate Commission	7,280.58	4,000.00	9,528.22	6,000.00	6,000.00	6,000.00
45	363 01	Property Tax Commission	171,195.47	160,000.00	149,646.10	145,000.00	145,000.00	145,000.00
46	365 01	Miscellaneous Fees and Commission	1,618.92	0.00	768.84	0.00	0.00	0.00
47								0.00
48		*Subtotal of Treasurer Revenue*	*541,084.65*	*483,795.00*	*556,244.31*	*494,780.00*	*494,780.00*	*494,780.00*
49		**County Clerk -**						
50	371 01	Filing and Recording Fees - Clerk	25,944.57	24,000.00	26,687.45	24,000.00	24,000.00	24,000.00
51	371 02	Documentary Stamps - County Share	19,288.55	11,500.00	30,952.91	11,500.00	11,500.00	11,500.00
52	371 05	Marriage License	425.00	0.00	375.00	75.00	75.00	75.00
53								
54		*Subtotal of Clerk Revenue*	*45,658.12*	*35,500.00*	*58,015.36*	*35,575.00*	*35,575.00*	*35,575.00*
55		**Clerk of the District Court -**						
56	380 01	Filing and Recording Fees - District Court	2,439.56	0.00	2,675.47	0.00	0.00	0.00
57	381 01	CDC 10% Bond	250.00	0.00	0.00	0.00	0.00	0.00
58	382 01	CDC - Child Support	34,403.93	20,000.00	43,086.48	20,000.00	20,000.00	20,000.00
59	383 00	Passport Fees	1,750.00	1,000.00	1,540.00	1,000.00	1,000.00	1,000.00
60								0.00
61		*Subtotal of District Court Revenue*	*38,843.49*	*21,000.00*	*47,301.95*	*21,000.00*	*21,000.00*	*21,000.00*
62		**County Court System -**						
63	390 02	County Court Misc. Revenues	1,986.39	0.00	1,476.26	0.00	0.00	0.00
64								
65		*Subtotal of County Court Revenue*	*1,986.39*	*0.00*	*1,476.26*	*0.00*	*0.00*	*0.00*
66		**Election Commissioner -**						
67	393 03	Other Election Cost Recovered	7,585.33	0.00	4,893.53	0.00	0.00	0.00
68								0.00
69		*Subtotal of Election Revenue*	*7,585.33*	*0.00*	*4,893.53*	*0.00*	*0.00*	*0.00*
70		**County Sheriff -**						
71	395 01	Service Fee Court/Sheriff	11,312.08	7,000.00	11,413.35	12,000.00	10,000.00	10,000.00
72	395 03	Sheriff - Dispatch			3,600.00	0.00	0.00	0.00
73	395 05	Reimbursement Fed/Co/County Prisoners	1,350.00	0.00	50.00	0.00	0.00	0.00
74	395 07	Reimbursement (Wakefield Police)	414,926.64	409,468.84	299,203.24	447,216.00	447,216.00	447,216.00
75	395 10	Vehicle Title Inspection	6,690.00	6,500.00	7,840.00	6,500.00	6,500.00	6,500.00
76	395 13	Handgun Application Fee	670.00	500.00	520.00	500.00	500.00	500.00
77	395 14	Fingerprints	385.00	0.00	845.00	5,000.00	200.00	200.00

78	395 28	Reimbursment to County - Wakefield SRO				0.00	100,000.00	100,000.00
79								0.00
80		*Subtotal of Sheriff Revenue*	*435,333.72*	*423,468.84*	*323,471.59*	*471,216.00*	*564,416.00*	*564,416.00*
81		**County Attorney -**						
82	396 01	Check Collection Fee	40.00	0.00	0.00	0.00	0.00	0.00
83	396 02	Co. Atty. Delinquent Child Support	0.00	0.00	0.00	0.00	0.00	0.00
84								0.00
85		*Subtotal Attorney Revenue*	*40.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
86		**Other Local Revenue -**						
87	420 10	Dividends	0.00	0.00	3,587.36	0.00	0.00	0.00
88	450 02	Photo Copy	0.00	0.00	0.00	0.00	0.00	0.00
89	450 03	Postage	459.85	0.00	0.00	0.00	0.00	0.00
90	450 04	Telephone/Comm. Serv,	0.00	0.00	0.00	0.00	0.00	0.00
91	470 01	Overload Fines 25% County Share	714.47	100.00	558.00	100.00	100.00	100.00
92	510 01	Interest on Investments	391,178.56	150,000.00	425,192.84	150,000.00	153,600.00	153,600.00
93	510 03	Interest on Investments - Clerk of the Dist. Court	31.36	0.00	60.55	0.00	0.00	0.00
94	510 06	Dividends	8,380.00	0.00	7,800.00	0.00	0.00	0.00
95	530 01	Sale of Surplus Property	0.00	0.00	0.00	0.00	0.00	0.00
96	532 03	Miscellaneous Refund	11,487.70	10,000.00	11,313.56	0.00	0.00	0.00
97	532 06	Revenue Adjustment - Budget Preparer			1,924.81	0.00	0.00	0.00
98	533 01	One-Time Revenue			0.00	0.00	0.00	0.00
99	534 01	Donation			0.00	0.00	0.00	0.00
100								
101		*Subtotal Other Revenue*	*412,251.94*	*160,100.00*	*450,437.12*	*150,100.00*	*153,700.00*	*153,700.00*
102		*Subtotal of Local Revenue*	*1,500,334.33*	*1,138,013.84*	*1,459,932.23*	*1,187,841.00*	*1,285,641.00*	*1,285,641.00*
103		**TOTAL REVENUES**	2,349,580.44	1,505,113.84	2,581,618.37	1,557,441.00	1,740,241.00	1,740,241.00
104		**TRANSFERS**						
105	590 01	Interfund Transfer	0.00	0.00	0.00	0.00	0.00	0.00
106								0.00
107		*Subtotal of Transfers*	0.00	0.00	0.00	0.00	0.00	0.00
108		**TOTAL: BALANCE, REVENUE & TRANSFER**	4,582,539.14	3,490,719.44	4,567,223.97	3,568,364.90	3,751,164.90	3,751,164.90
109		**TOTAL PROPERTY TAXES**	3,795,895.35	5,246,646.16	4,421,328.58	6,769,975.92	5,573,787.24	5,573,787.24
110		**TOTAL REVENUE AVAILABLE**	8,378,434.49	8,737,365.60	8,988,552.55	10,338,340.82	9,324,952.14	9,324,952.14
111		**Less: EXPENDITURES**	6,392,828.89		6,977,628.65			
112		**BALANCE FORWARD**	**1,985,605.60**		**2,010,923.90**			

PROPERTY TAX RECAP		
6,769,975.92	5,573,787.24	5,573,787.24
6,769,975.92	5,573,787.24	5,573,787.24

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

GENERAL FUND EXPENDITURES-DIXON CO

						Fund	Code 0100	Description GENERAL		
						Function	ALL	**GEN. FUND**	Difference	Final
	Code No.	**GENERAL FUND EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)	Proposed vs. Adopted	% Chg
1	**600-649**	**GENERAL GOVERNMENT**								
2	601	County Board	169,754.62	174,069.72	170,225.32	174,470.00	174,470.00	174,470.00	0.00	0.23%
3	602	County Clerk	195,927.45	215,000.00	203,081.17	228,570.00	228,570.00	228,570.00	0.00	6.31%
4	603	County Treasurer	176,231.38	195,965.00	185,271.42	205,658.20	205,658.20	205,658.20	0.00	4.95%
5	605	County Assessor	165,699.60	173,499.60	173,497.60	182,142.60	182,142.60	182,142.60	0.00	4.98%
6	607	Election Commissioner	47,759.63	53,300.00	22,754.49	56,500.00	56,500.00	56,500.00	0.00	6.00%
7	621	Clerk of the District Court	125,347.94	132,870.20	128,090.34	139,583.20	139,583.20	139,583.20	0.00	5.05%
8	622	County Court System	10,093.52	18,350.00	13,954.07	13,342.50	13,342.50	13,342.50	0.00	-27.29%
9	624	District Judge	1,053.93	2,500.00	171.00	2,600.00	2,600.00	2,600.00	0.00	4.00%
10	625	Public Defender	124,584.32	171,800.00	125,700.86	184,100.00	184,100.00	184,100.00	0.00	7.16%
11	641	Building and Grounds	164,719.94	220,380.00	161,825.88	230,800.00	218,800.00	218,800.00	0.00	-0.72%
12	643	Reappraisal	62,560.00	65,160.00	65,160.00	68,390.00	68,390.00	68,390.00	0.00	4.96%
13	645	Agricultural Extension Agent	98,116.44	118,990.56	110,602.71	125,973.20	125,973.20	125,973.20	0.00	5.87%
14	**650-699**	**PUBLIC SAFETY**								
15	650	Law Enforcement - Wakefield	277,480.69	409,468.84	390,391.10	535,204.68	447,216.00	447,216.00	0.00	9.22%
16	651	County Sheriff	606,898.15	722,020.00	688,993.37	760,175.90	760,175.90	760,175.90	0.00	5.28%
17	652	County Attorney	134,188.83	157,476.88	144,821.36	165,528.37	165,528.37	165,528.37	0.00	5.11%
18	662	County Attorney - Child Support Agment.	12,797.90	35,684.00	34,344.34	37,660.00	37,660.00	37,660.00	0.00	5.54%
19	668	Law Enforcement Grants	2,569.80	230,000.00	48,644.45	55,000.00	55,000.00	55,000.00	0.00	-76.09%
20	671	County Jail	444,578.32	519,580.00	453,597.49	545,559.00	545,559.00	545,559.00	0.00	5.00%
21	693	Emergency Management	106,174.91	164,212.56	149,613.15	174,969.60	174,969.60	174,969.60	0.00	6.55%
22	**700-749**	**PUBLIC WORKS**								
23	702	County Surveyor	7,137.80	13,000.00	4,763.30	13,000.00	13,000.00	13,000.00	0.00	0.00%
24	**750-799**	**PUBLIC HEALTH**								
25	**800-849**	**PUBLIC WELFARE/SOCIAL SERVICES**								
26	801	Relief & Assistance	3,000.00	11,600.00	1,200.00	11,600.00	11,600.00	11,600.00	0.00	0.00%
27	803	Veterans' Service Officer	22,790.40	26,461.79	26,425.16	27,252.99	27,252.99	27,252.99	0.00	2.99%
28	**850-879**	**CULTURE AND RECREATION**								
29	**880-899**	**CONSERVATION OF NAT. RESOURCES**								
30	**900-909**	**DEBT SERVICE**								
31	**910-999**	**MISCELLANEOUS**								
32	912	Wakefield SRO	133,567.88	183,100.00	156,035.93	126,184.00	126,184.00	126,184.00	0.00	-31.08%
33	913	Wakefield Cops Grant	28,023.48	0.00	0.00	0.00	0.00	0.00	0.00	
34	970	Miscellaneous General	3,271,771.96	3,570,876.45	3,518,464.14	5,122,076.58	4,208,676.58	4,208,676.58	0.00	17.86%
35										

36										
37										
38		**TOTAL EXPENDITURES**	6,392,828.89		6,977,628.65					
39		**TOTAL BUDGET OF EXPENDITURES**		7,585,365.60		9,186,340.82	8,172,952.14	8,172,952.14	0.00	7.75%
40		**NECESSARY CASH RESERVE**		1,152,000.00		1,152,000.00	1,152,000.00	1,152,000.00	0.00	0.00%
41		**TOTAL REQUIREMENTS**		8,737,365.60		10,338,340.82	9,324,952.14	9,324,952.14	0.00	6.72%

601-COUNTY BOARD-DIXON CO

	Code	Description
Fund	0100	GENERAL
Function	601	**BOARD**

	Code No.	**GENERAL FUND COUNTY BOARD EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	159,969.72	159,969.72	159,970.00	159,970.00	159,970.00	159,970.00
3								0.00
4		TOTAL PERSONAL SERVICES	159,969.72	159,969.72	159,970.00	159,970.00	159,970.00	159,970.00
5		**OPERATING EXPENSES**						
6	2 1702	Postage	2,213.12	4,000.00	2,789.02	4,000.00	4,000.00	4,000.00
7	2 1704	Mileage Allowance	7,471.78	10,000.00	7,132.80	10,000.00	10,000.00	10,000.00
8	2 1801	Dues, Subscriptions, Registrations, etc.	100.00	100.00	333.50	500.00	500.00	500.00
9								0.00
10		TOTAL OPERATING EXPENSES	9,784.90	14,100.00	10,255.32	14,500.00	14,500.00	14,500.00
11		**SUPPLIES AND MATERIALS**						
12								0.00
13								0.00
14		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
15		**EQUIPMENT RENTAL**						
16								0.00
17		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
18		**CAPITAL OUTLAY**						
19								0.00
20		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL EXPENDITURES/REQUIREMENTS**	**169,754.62**	174,069.72	**170,225.32**	174,470.00	174,470.00	174,470.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY BOARD
Office, Activity or Function

_____
Signature of Officer

602-COUNTY CLERK-DIXON CO

	Code	Description
Fund	0100	GENERAL
Function	602	**CLERK**

	Code No.	**GENERAL FUND COUNTY CLERK EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	67,500.00	70,100.00	70,100.00	72,133.00	72,133.00	72,133.00
3	1 0200	Deputy's Salary	39,836.16	42,000.00	42,117.68	47,581.00	47,581.00	47,581.00
4	1 0202	Other Deputies Salary	83,309.00	85,500.00	85,280.00	89,440.00	89,440.00	89,440.00
5	1 0405	Clerical Part-Time Salaries	0.00	0.00	0.00	0.00	0.00	0.00
6	1 0515	Special Pay - Retention Pay				2,716.00	2,716.00	2,716.00
7								0.00
8		TOTAL PERSONAL SERVICES	190,645.16	197,600.00	197,497.68	211,870.00	211,870.00	211,870.00
9		**OPERATING EXPENSES**						
10	2 0100	Postal Services	24.00	500.00	569.00	600.00	600.00	600.00
11	2 1100	Data Processing Costs	511.76	4,600.00	1,800.00	4,600.00	4,600.00	4,600.00
12	2 1200	Office Equipment Repair	0.00	500.00	0.00	500.00	500.00	500.00
13	2 1704	Travel Expenses	2,070.06	3,000.00	826.54	4,000.00	4,000.00	4,000.00
14	2 1704	Mileage Allowance	1,542.52	2,500.00	845.94	2,500.00	2,500.00	2,500.00
15	2 1801	Dues, Subscriptions, Registrations, etc.	340.00	800.00	649.50	1,000.00	1,000.00	1,000.00
16								0.00
17		TOTAL OPERATING EXPENSES	4,488.34	11,900.00	4,690.98	13,200.00	13,200.00	13,200.00
18		**SUPPLIES AND MATERIALS**						
19	3 0101	Office Supplies	633.96	2,500.00	892.51	2,500.00	2,500.00	2,500.00
20								0.00
21		TOTAL SUPPLIES AND MATERIALS	633.96	2,500.00	892.51	2,500.00	2,500.00	2,500.00
22		**EQUIPMENT RENTAL**						
23								0.00
24		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
25		**CAPITAL OUTLAY**						
26	5 0500	Office Equipment	159.99	3,000.00	0.00	1,000.00	1,000.00	1,000.00
27								0.00
28		TOTAL CAPITAL OUTLAY	159.99	3,000.00	0.00	1,000.00	1,000.00	1,000.00
29		**TOTAL EXPENDITURES/REQUIREMENTS**	**195,927.45**	215,000.00	**203,081.17**	228,570.00	228,570.00	228,570.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY CLERK
Office, Activity or Function

_____
Signature of Officer

603-COUNTY TREASURER-DIXON CO

	Code	Description
Fund	0100	GENERAL
Function	603	**TREAS.**

	Code No.	**GENERAL FUND COUNTY TREASURER EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	67,500.00	70,100.00	70,100.00	72,133.00	72,133.00	72,133.00
3	1 0200	Deputy's Salary	45,198.72	52,395.00	52,395.20	54,475.20	54,475.20	54,475.20
4	1 0202	Other Deputies Salary	44,720.00	47,320.00	47,320.00	49,400.00	49,400.00	49,400.00
5	1 0405	Clerical Part-Time Salaries	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
6	1 0515	Special Pay - Retention Bonus			0.00	3,700.00	3,700.00	3,700.00
7								0.00
8		TOTAL PERSONAL SERVICES	157,418.72	172,815.00	169,815.20	182,708.20	182,708.20	182,708.20
9		**OPERATING EXPENSES:**						
10	2 0100	Postage	6,045.01	6,500.00	4,522.33	6,500.00	6,500.00	6,500.00
11	2 1100	Data Processing Costs	4,425.04	4,600.00	4,671.90	4,600.00	4,600.00	4,600.00
12	2 1200	Office Equipment Repair	0.00	500.00	0.00	500.00	500.00	500.00
13	2 1700	Travel Expenses	1,043.83	1,200.00	778.00	1,200.00	1,200.00	1,200.00
14	2 1704	Mileage Allowance	590.81	850.00	395.16	850.00	850.00	850.00
15								0.00
16		TOTAL OPERATING EXPENSES	12,104.69	13,650.00	10,367.39	13,650.00	13,650.00	13,650.00
17		**SUPPLIES AND MATERIALS:**						
18	3 0101	Office Supplies	6,044.79	6,500.00	3,364.19	6,300.00	6,300.00	6,300.00
19								0.00
20		TOTAL SUPPLIES AND MATERIALS	6,044.79	6,500.00	3,364.19	6,300.00	6,300.00	6,300.00
21		**EQUIPMENT RENTAL:**						
22								0.00
23		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
24		**CAPITAL OUTLAY:**						
25	5 0500	Office Equipment	663.18	3,000.00	1,724.64	3,000.00	3,000.00	3,000.00
26								0.00
27		TOTAL CAPITAL OUTLAY	663.18	3,000.00	1,724.64	3,000.00	3,000.00	3,000.00
28		**TOTAL EXPENDITURES/REQUIREMENTS**	**176,231.38**	195,965.00	**185,271.42**	205,658.20	205,658.20	205,658.20

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY TREASURER
Office, Activity or Function

_____
Signature of Officer

605-COUNTY ASSESSOR-DIXON CO

							Code	Description
						Fund	0100	GENERAL
						Function	605	**ASSESSOR**
	Code No.	**GENERAL FUND COUNTY ASSESSOR EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	67,500.00	70,100.00	70,350.00	72,133.00	72,133.00	72,133.00
3	1 0201	Deputy's Salary	39,623.45	52,395.20	46,476.33	54,475.20	54,475.20	54,475.20
4	1 0305	Clerical Salary	45,094.40	47,694.40	47,794.40	49,774.40	49,774.40	49,774.40
5	1 0515	Special Pay - Retention Bonus			0.00	2,450.00	2,450.00	2,450.00
6								
7		TOTAL PERSONAL SERVICES	152,217.85	170,189.60	164,620.73	178,832.60	178,832.60	178,832.60
8		**OPERATING EXPENSES**						
9	2 1101	Computer Expense	0.00	200.00	0.00	200.00	200.00	200.00
10	2 1200	Office Equipment Repair	0.00	0.00	0.00	0.00	0.00	0.00
11	2 1700	Travel Expenses	1,098.12	1,000.00	507.44	1,000.00	1,000.00	1,000.00
12	2 1704	Mileage Allowance	482.78	500.00	414.40	500.00	500.00	500.00
13	2 1801	Dues, Subscriptions, Registrations, etc.	736.55	1,000.00	363.38	1,000.00	1,000.00	1,000.00
14								0.00
15		TOTAL OPERATING EXPENSES	2,317.45	2,700.00	1,285.22	2,700.00	2,700.00	2,700.00
16		**SUPPLIES AND MATERIALS**						
17	3 0101	Office Supplies	252.67	610.00	598.80	610.00	610.00	610.00
18								0.00
19		TOTAL SUPPLIES AND MATERIALS	252.67	610.00	598.80	610.00	610.00	610.00
20		**EQUIPMENT RENTAL**						
21								0.00
22								
23		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
24		**CAPITAL OUTLAY**						
25	5 0500	Office Equipment				0.00	0.00	0.00
26	5 0700	Office Furniture				0.00	0.00	0.00
27								0.00
28		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
29		**TRANSFERS**						
30	7 0200	Interfund Transfer to Reappraisal Fund 1100	10,911.63	0.00	6,992.85	0.00	0.00	0.00
31								
32		TOTAL TRANSFERS	10,911.63	0.00	6,992.85	0.00	0.00	0.00
33		**TOTAL EXPENDITURES/REQUIREMENTS**	**165,699.60**	173,499.60	**173,497.60**	182,142.60	182,142.60	182,142.60

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY ASSESSOR
Office, Activity or Function

_____
Signature of Officer

607-ELECTION-DIXON CO

	Code	Description
Fund	0100	GENERAL
Function	607	**ELECTION**

	Code No.	**GENERAL FUND ELECTION EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	1,690.02	2,000.00	1,189.30	2,500.00	2,500.00	2,500.00
3								0.00
4		TOTAL PERSONAL SERVICES	1,690.02	2,000.00	1,189.30	2,500.00	2,500.00	2,500.00
5		**OPERATING EXPENSES**						
6	2 0100	Postal Services	9,764.99	9,800.00	2,450.38	10,000.00	10,000.00	10,000.00
7	2 2000	Printing and Publishing	21,312.13	26,000.00	13,534.81	28,000.00	28,000.00	28,000.00
8								0.00
9		TOTAL OPERATING EXPENSES	31,077.12	35,800.00	15,985.19	38,000.00	38,000.00	38,000.00
10		**SUPPLIES AND MATERIALS**						
11								0.00
12								0.00
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15								0.00
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18	5 0900	Voting Equipment	14,992.49	15,500.00	5,580.00	16,000.00	16,000.00	16,000.00
19								
20		TOTAL CAPITAL OUTLAY	14,992.49	15,500.00	5,580.00	16,000.00	16,000.00	16,000.00
21		**TOTAL EXPENDITURES/REQUIREMENTS**	**47,759.63**	53,300.00	**22,754.49**	56,500.00	56,500.00	56,500.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

ELECTION
Office, Activity or Function

_____
Signature of Officer

621-CLERK OF THE DISTRICT COURT-DIXON CO

	Code	Description
Fund	0100	GENERAL
Function	621	**DIST. COURT**

	Code No.	**GENERAL FUND CLERK OF THE DISTRICT COURT EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	67,500.00	70,100.00	70,200.00	72,133.00	72,133.00	72,133.00
3	1 0201	Deputy's Salary	49,795.20	52,395.20	52,395.20	54,475.20	54,475.20	54,475.20
4	1 0515	Special Pay - Retentio Bonus				600.00	600.00	600.00
5								
6		TOTAL PERSONAL SERVICES	117,295.20	122,495.20	122,595.20	127,208.20	127,208.20	127,208.20
7		**OPERATING EXPENSES**						
8	2 0100	Postal Services	425.80	700.00	280.80	700.00	700.00	700.00
9	2 1700	Travel Expenses	892.75	1,500.00	719.85	2,000.00	2,000.00	2,000.00
10	2 1704	Mileage Allowance	1,044.57	1,500.00	1,096.57	2,000.00	2,000.00	2,000.00
11								0.00
12		TOTAL OPERATING EXPENSES	2,363.12	3,700.00	2,097.22	4,700.00	4,700.00	4,700.00
13		**SUPPLIES AND MATERIALS**						
14	3 0101	Office Supplies	2,689.62	3,675.00	3,158.92	4,675.00	4,675.00	4,675.00
15								0.00
16		TOTAL SUPPLIES AND MATERIALS	2,689.62	3,675.00	3,158.92	4,675.00	4,675.00	4,675.00
17		**EQUIPMENT RENTAL**						
18								0.00
19		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
20		**CAPITAL OUTLAY**						
21	5 0500	Office Equipment	3,000.00	3,000.00	239.00	3,000.00	3,000.00	3,000.00
22								0.00
23		TOTAL CAPITAL OUTLAY	3,000.00	3,000.00	239.00	3,000.00	3,000.00	3,000.00
24		**TOTAL EXPENDITURES/REQUIREMENTS**	**125,347.94**	132,870.20	**128,090.34**	139,583.20	139,583.20	139,583.20

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

CLERK OF THE DISTRICT COURT
Office, Activity or Function

_____
Signature of Officer

622-COUNTY COURT-DIXON CO

							Code	Description
						Fund	0100	GENERAL
						Function	622	**CO. COURT**
	Code No.	**GENERAL FUND COUNTY COURT EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 0100	Postal Services	1,872.60	1,900.00	1,345.60	1,995.00	1,995.00	1,995.00
6	2 7000	Microfiliming/Photostat	1,430.70	1,750.00	1,152.00	1,837.50	1,837.50	1,837.50
7								0.00
8		TOTAL OPERATING EXPENSES	3,303.30	3,650.00	2,497.60	3,832.50	3,832.50	3,832.50
9		**SUPPLIES AND MATERIALS**						
10	3 0101	Supplies - Office	3,165.10	3,500.00	2,544.44	3,675.00	3,675.00	3,675.00
11								0.00
12		TOTAL SUPPLIES AND MATERIALS	3,165.10	3,500.00	2,544.44	3,675.00	3,675.00	3,675.00
13		**EQUIPMENT RENTAL**						
14								0.00
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17	5 0500	Office Equipment	2,307.95	2,700.00	1,132.54	2,835.00	2,835.00	2,835.00
18	5 0700	Office Furniture	1,317.17	8,500.00	7,779.49	3,000.00	3,000.00	3,000.00
19								
20		TOTAL CAPITAL OUTLAY	3,625.12	11,200.00	8,912.03	5,835.00	5,835.00	5,835.00
21		**TOTAL EXPENDITURES/REQUIREMENTS**	**10,093.52**	18,350.00	**13,954.07**	13,342.50	13,342.50	13,342.50

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY COURT
Office, Activity or Function

_____
Signature of Officer

624-DISTRICT JUDGE-DIXON CO

						Code	Description
					Fund	0100	GENERAL
					Function	624	**DIST. JUDGE**
	Code No.	**GENERAL FUND DISTRICT JUDGE EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 2601	District Court Costs	1,053.93	2,500.00	171.00	2,600.00	2,600.00	2,600.00
6								0.00
7		TOTAL OPERATING EXPENSES	1,053.93	2,500.00	171.00	2,600.00	2,600.00	2,600.00
8		**SUPPLIES AND MATERIALS**						
9								0.00
10								0.00
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								0.00
14		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
15		**CAPITAL OUTLAY**						
16								0.00
17								
18		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
19		**TOTAL EXPENDITURES/REQUIREMENTS**	**1,053.93**	2,500.00	**171.00**	2,600.00	2,600.00	2,600.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

DISTRICT JUDGE
Office, Activity or Function

_____
Signature of Officer

625-PUBLIC DEFENDER-DIXON CO

	Code	Description
Fund	0100	GENERAL
Function	625	**P. DEFENDER**

	Code No.	**GENERAL FUND** **PUBLIC DEFENDER** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 2300	Juror Fees	0.00	9,500.00	2,446.51	9,500.00	9,500.00	9,500.00
6	2 2350	Witness Fees	0.00	4,600.00	0.00	4,600.00	4,600.00	4,600.00
7	2 2401	Court Appointed Counsel	98,444.18	128,000.00	108,149.89	170,000.00	170,000.00	170,000.00
8	2 6700	County Law Library	26,140.14	29,700.00	15,104.46	0.00	0.00	0.00
9	2 9900	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
10								0.00
11		TOTAL OPERATING EXPENSES	124,584.32	171,800.00	125,700.86	184,100.00	184,100.00	184,100.00
12		**SUPPLIES AND MATERIALS**						
13								0.00
14								0.00
15		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
16		**EQUIPMENT RENTAL**						
17								0.00
18		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
19		**CAPITAL OUTLAY**						
20								0.00
21								
22		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
23		**TOTAL EXPENDITURES/REQUIREMENTS**	**124,584.32**	171,800.00	**125,700.86**	184,100.00	184,100.00	184,100.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

PUBLIC DEFENDER
Office, Activity or Function

_____
Signature of Officer

641-BLDG & GROUNDS-DIXON CO

	Code	Description
Fund	0100	GENERAL
Function	641	**BLDG./GRND**

	Code No.	**GENERAL FUND BLDG. & GROUNDS EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (4)	Adopted 2025-2026 (5)
1		**PERSONAL SERVICES**						
2	1 0306	Custodial Salary	32,296.44	41,080.00	31,422.25	40,000.00	40,000.00	40,000.00
3								
4		TOTAL PERSONAL SERVICES	32,296.44	41,080.00	31,422.25	40,000.00	40,000.00	40,000.00
5		**OPERATING EXPENSES**						
6	2 0200	Telephone Service	17,747.58	18,500.00	20,255.51	21,000.00	21,000.00	21,000.00
7	2 0500	Utilities	31,068.17	36,000.00	31,887.13	36,000.00	36,000.00	36,000.00
8	2 0505	Garbagge	2,380.64	3,000.00	3,200.58	3,500.00	3,500.00	3,500.00
9	2 1300	Building Repair	27,724.01	50,000.00	26,823.01	50,000.00	60,000.00	60,000.00
10	2 9900	Miscellaneous	7,803.19	10,000.00	12,189.16	15,000.00	15,000.00	15,000.00
11								0.00
12		TOTAL OPERATING EXPENSES	86,723.59	117,500.00	94,355.39	125,500.00	135,500.00	135,500.00
13		**SUPPLIES AND MATERIALS**						
14	3 0103	Janitorial Supplies	7,477.54	7,800.00	4,992.47	7,800.00	7,800.00	7,800.00
15								0.00
16		TOTAL SUPPLIES AND MATERIALS	7,477.54	7,800.00	4,992.47	7,800.00	7,800.00	7,800.00
17		**EQUIPMENT RENTAL**						
18	4 0200	Equipment Rental (MIPS & IBM Main frame)	29,464.68	32,000.00	30,715.77	35,500.00	35,500.00	35,500.00
19								
20		TOTAL EQUIPMENT RENTAL	29,464.68	32,000.00	30,715.77	35,500.00	35,500.00	35,500.00
21		**CAPITAL OUTLAY**						
22	5 0230	Courthouse Remodeling (Elevator)	8,757.69	22,000.00	340.00	22,000.00	0.00	0.00
23								0.00
24		TOTAL CAPITAL OUTLAY	8,757.69	22,000.00	340.00	22,000.00	0.00	0.00
25		**DEBT SERVICE**						
26								
27		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
28		**TOTAL EXPENDITURES/REQUIREMENTS**	**164,719.94**	220,380.00	**161,825.88**	230,800.00	218,800.00	218,800.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

BLDG. & GROUNDS
Office, Activity or Function

_____
Signature of Officer

643-REAPPRAISAL-DIXON CO

	Code	Description
Fund	0100	GENERAL
Function	643	**REAPPRAISAL**

	Code No.	**GENERAL FUND REAPPRAISAL EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)		Proposed 2025-2026 (4)	Adopted 2025-2026 (5)
1		**PERSONAL SERVICES**						
2	1 0305	Clerical Salary	0.00	0.00	0.00	45,290.00	45,290.00	45,290.00
3	1 0312	Appraiser - Chief Salary	40,560.00	43,160.00	43,160.00	0.00	0.00	0.00
4	1 0405	Clerical Part-Time Salary	0.00	0.00	0.00	0.00	0.00	0.00
5	1 0515	Special Pay - Retention Bonus				600.00	600.00	600.00
6								
7		TOTAL PERSONAL SERVICES	40,560.00	43,160.00	43,160.00	45,890.00	45,890.00	45,890.00
8		**OPERATING EXPENSES**						
9	2 0100	Postal Services	1,000.00	1,000.00	5,309.20	6,000.00	6,000.00	6,000.00
10	2 1100	Computer Expense & Phone	8,332.00	11,000.00	5,179.63	6,500.00	6,500.00	6,500.00
11	2 1704	Mileage Allowance	1,956.21	2,000.00	1,116.56	3,000.00	3,000.00	3,000.00
12	2 1801	Dues, Subscriptions, Registrations, etc.	3,839.73	5,000.00	4,145.17	5,000.00	5,000.00	5,000.00
13								0.00
14		TOTAL OPERATING EXPENSES	15,127.94	19,000.00	15,750.56	20,500.00	20,500.00	20,500.00
15		**SUPPLIES AND MATERIALS**						
16	3 0101	Office Supplies	1,084.79	2,000.00	1,954.90	2,000.00	2,000.00	2,000.00
17	3 0118	Stationary/Envelopes	1,000.00	1,000.00	75.97	0.00	0.00	0.00
18								0.00
19		TOTAL SUPPLIES AND MATERIALS	2,084.79	3,000.00	2,030.87	2,000.00	2,000.00	2,000.00
20		**EQUIPMENT RENTAL**						
21								0.00
22								
23		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
24		**CAPITAL OUTLAY**						
25	5 0500	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
26								0.00
27		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
28		**TRANSFERS**						
29	7 0200	Interfund Transfer to Reappraisal Fund 1100	4,787.27	0.00	4,218.57	0.00	0.00	0.00
30								
31		TOTAL TRANSFERS	4,787.27	0.00	4,218.57	0.00	0.00	0.00
32		**TOTAL EXPENDITURES/REQUIREMENTS**	**62,560.00**	65,160.00	**65,160.00**	68,390.00	68,390.00	68,390.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

REAPPRAISAL
Office, Activity or Function

_____
Signature of Officer

645-EXTENSION AGENT-DIXON CO

							Code	Description
						Fund	0100	GENERAL
						Function	645	**AGENT**
	Code No.	**GENERAL FUND EXTENSION AGENT EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0305	Clerical Salary	42,120.00	44,720.00	44,720.00	46,800.00	46,800.00	46,800.00
3	1 0405	Clerical Part-Time Sal. Ag Extension	0.00	0.00	0.00	0.00	0.00	0.00
4	1 0802	Health Insurance	7,936.32	8,090.52	8,179.47	11,254.44	11,254.44	11,254.44
5	1 0900	Retirement	2,843.16	3,018.60	3,018.60	3,159.00	3,159.00	3,159.00
6	1 1000	OASI - County Share	3,222.24	3,421.08	3,421.08	3,580.20	3,580.20	3,580.20
7								
8		TOTAL PERSONAL SERVICES	56,121.72	59,250.20	59,339.15	64,793.64	64,793.64	64,793.64
9		**OPERATING EXPENSES**						
10	2 0100	Postal Services	2,882.00	3,000.00	519.44	2,000.00	2,000.00	2,000.00
11	2 0200	Telephone Service	557.73	1,800.00	468.47	1,300.00	1,300.00	1,300.00
12	2 1200	Office Equipment Repair	0.00	100.00	0.00	0.00	0.00	0.00
13	2 1700	Travel Expenses	2,919.72	8,000.00	4,860.76	8,500.00	8,500.00	8,500.00
14	2 1708	Board Members Expenses	670.34	1,000.00	491.09	1,000.00	1,000.00	1,000.00
15	2 1801	Dues, Subscriptions, Registrations, etc.	173.50	300.00	372.00	500.00	500.00	500.00
16	2 2000	Printing & Publishing	42.91	100.00	31.95	1,200.00	1,200.00	1,200.00
17	2 9900	Miscellaneous	0.00	2,000.00	1,539.48	2,000.00	2,000.00	2,000.00
18								
19		TOTAL OPERATING EXPENSES	7,246.20	16,300.00	8,283.19	16,500.00	16,500.00	16,500.00
20		**SUPPLIES AND MATERIALS**						
21	3 0101	Office Supplies	225.00	3,000.00	2,059.98	1,500.00	1,500.00	1,500.00
22	3 0118	Stationary/Envelopes	0.00	250.00	651.18	250.00	250.00	250.00
23	3 1009	Contract for Center	6,500.04	8,500.00	8,500.00	9,000.00	9,000.00	9,000.00
24								
25		TOTAL SUPPLIES AND MATERIALS	6,725.04	11,750.00	11,211.16	10,750.00	10,750.00	10,750.00
26		**EQUIPMENT RENTAL**						
27	4 0400	Rental	0.00	100.00	0.00	100.00	100.00	100.00
28								
29		TOTAL EQUIPMENT RENTAL	0.00	100.00	0.00	100.00	100.00	100.00
30		**CAPITAL OUTLAY**						
31	5 0500	Office Equipment	0.00	4,500.00	4,678.49	4,500.00	4,500.00	4,500.00
32								
33		TOTAL CAPITAL OUTLAY	0.00	4,500.00	4,678.49	4,500.00	4,500.00	4,500.00
34		**TRANSFERS**						
35	7 0200	Interfund Transfer to Health Insurance Fund 1275	28,023.48	27,090.36	27,090.72	29,329.56	29,329.56	29,329.56

36								
37		TOTAL TRANSFERS	28,023.48	27,090.36	27,090.72	29,329.56	29,329.56	29,329.56
38		**TOTAL EXPENDITURES/REQUIREMENTS**	**98,116.44**	118,990.56	**110,602.71**	125,973.20	125,973.20	125,973.20

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

EXTENSION AGENT
Office, Activity or Function

_____
Signature of Officer

650-LAW ENFORCEMENT WAKEFIELD-DIXON CO

			Code	Description
		Fund	0100	GENERAL
		Function	650	**LAW ENF. WAK**

	Code No.	**GENERAL FUND COUNTY SHERIFF EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0202	Other Deputies Salary	111,321.36	181,990.00	143,253.20	195,000.00	195,000.00	195,000.00
3	1 0203	Part-Time Deputy Salary	4,025.00	9,000.00	7,425.94	9,000.00	9,000.00	9,000.00
4	1 0515	Special Pay - Retention Bonus			0.00	4,300.00	4,300.00	4,300.00
5	1 0520	Training Pay	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
6	1 0802	Health - Accident Insurance	15,840.22	23,925.26	19,103.04	121,752.00	33,763.32	33,763.32
7	1 0900	Retirement - County Share	9,877.11	17,000.00	12,037.24	18,226.00	18,226.00	18,226.00
8	1 1000	OASI - County Share	8,880.40	15,000.00	10,684.67	17,038.00	17,038.00	17,038.00
9	1 1100	Uniform Allowance	1,097.04	3,000.00	3,625.10	3,000.00	3,000.00	3,000.00
10								
11		TOTAL PERSONAL SERVICES	151,041.13	251,915.26	196,129.19	370,316.00	282,327.32	282,327.32
12		**OPERATING EXPENSES**						
13	2 2544	Maintenance Agreements	13,390.50	15,000.00	3,554.42	15,000.00	15,000.00	15,000.00
14	2 2912	Training	1,670.06	2,000.00	877.06	2,000.00	2,000.00	2,000.00
15	2 9900	Miscellaneous	4,832.69	2,000.00	283.38	2,000.00	2,000.00	2,000.00
16								
17		TOTAL OPERATING EXPENSES	19,893.25	19,000.00	4,714.86	19,000.00	19,000.00	19,000.00
18		**SUPPLIES AND MATERIALS**						
19	3 0101	Office Supplies	35.88	400.00	407.35	400.00	400.00	400.00
20	3 0112	Law Enforcement Supplies	1,934.24	1,500.00	26,776.95	1,500.00	1,500.00	1,500.00
21	3 0209	Equipment - Fuel	13,290.91	19,000.00	11,774.13	20,000.00	20,000.00	20,000.00
22	3 0210	Equpment - Grease/Oil	490.81	1,500.00	411.90	1,500.00	1,500.00	1,500.00
23	3 0211	Equipment - Tires	0.00	2,000.00	1,109.34	2,000.00	2,000.00	2,000.00
24	3 0212	Equipment - Repair	1,831.61	2,000.00	9,467.53	2,000.00	2,000.00	2,000.00
25								
26		TOTAL SUPPLIES AND MATERIALS	17,583.45	26,400.00	49,947.20	27,400.00	27,400.00	27,400.00
27		**EQUIPMENT RENTAL**						
28								
29								
30		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
31		**CAPITAL OUTLAY**						
32	5 0301	Cars	32,915.90	30,000.00	54,550.39	30,000.00	30,000.00	30,000.00
33	5 0500	Office Equipment	0.00	500.00	0.00	500.00	500.00	500.00
34								
35		TOTAL CAPITAL OUTLAY	32,915.90	30,500.00	54,550.39	30,500.00	30,500.00	30,500.00
36		**TRANSFERS**						
37	7 0200	Interfund Transfer to Health Insurance Fund 1275	56,046.96	81,653.58	85,049.46	87,988.68	87,988.68	87,988.68
38								

39		TOTAL TRANSFERS	56,046.96	81,653.58	85,049.46	87,988.68	87,988.68	87,988.68
40		**TOTAL EXPENDITURES/REQUIREMENTS**	**277,480.69**	409,468.84	**390,391.10**	535,204.68	447,216.00	447,216.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY SHERIFF
Office, Activity or Function

_____
Signature of Officer

651-COUNTY SHERIFF-DIXON CO

	Code	Description
Fund	0100	GENERAL
Function	651	**SHERIFF**

	Code No.	**GENERAL FUND COUNTY SHERIFF EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Officials Salary	72,500.04	75,100.00	75,100.00	77,277.90	77,277.90	77,277.90
3	1 0201	Chief Deputy's Salary	64,870.08	65,600.00	65,660.00	74,600.00	74,600.00	74,600.00
4	1 0202	Other Deputies Salary	201,412.31	263,320.00	228,585.00	265,676.00	265,676.00	265,676.00
5	1 0203	Part-Time Deputies Salary	7,111.27	17,500.00	9,455.70	17,500.00	17,500.00	17,500.00
6	1 0204	Deputies K9	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
7	1 0305	Clerical Salary	73,143.20	125,000.00	97,516.73	130,326.00	130,326.00	130,326.00
8	1 0515	Special Pay - Rentention Bonus			0.00	11,296.00	11,296.00	11,296.00
9	1 0520	Training Pay	1,951.90	2,000.00	0.00	4,000.00	4,000.00	4,000.00
10	1 1100	Uniform Allowance	3,612.80	6,000.00	3,817.50	6,000.00	6,000.00	6,000.00
11								
12		TOTAL PERSONAL SERVICES	424,601.60	556,920.00	482,534.93	589,075.90	589,075.90	589,075.90
13		**OPERATING EXPENSES**						
14	2 0100	Postal Services	899.37	600.00	128.85	600.00	600.00	600.00
15	2 0400	Radio Repair	0.00	0.00	0.00	0.00	0.00	0.00
16	2 1700	Travel Expenses	239.90	5,000.00	543.41	5,000.00	5,000.00	5,000.00
17	2 1801	Dues, Subscriptions, Registrations, etc.	1,248.64	1,500.00	705.00	1,500.00	1,500.00	1,500.00
18	2 2544	Maintenance Agreements	34,420.94	28,000.00	16,042.95	28,000.00	28,000.00	28,000.00
19	2 2912	Sheriff's Training School	8,708.61	8,000.00	7,349.36	9,000.00	9,000.00	9,000.00
20	2 9900	Miscellaneous	3,316.89	3,000.00	873.10	3,000.00	3,000.00	3,000.00
21								
22		TOTAL OPERATING EXPENSES	48,834.35	46,100.00	25,642.67	47,100.00	47,100.00	47,100.00
23		**SUPPLIES AND MATERIALS**						
24	3 0101	Office Supplies	1,730.21	3,000.00	3,564.06	3,500.00	3,500.00	3,500.00
25	3 0112	Law Enforcement Supplies	5,151.00	10,000.00	12,733.88	10,000.00	10,000.00	10,000.00
26	3 0209	Machinery & Equipment Fuel	26,775.36	28,000.00	27,397.27	32,000.00	32,000.00	32,000.00
27	3 0210	Machinery & Equipment Grease & Oil	746.38	2,000.00	1,865.76	2,500.00	2,500.00	2,500.00
28	3 0211	Machinery & Equipment Tires & Tire Repair	2,920.30	5,000.00	5,260.46	5,000.00	5,000.00	5,000.00
29	3 0212	Equipment Repair - Commercial	11,506.70	7,000.00	4,560.48	7,000.00	7,000.00	7,000.00
30								
31		TOTAL SUPPLIES AND MATERIALS	48,829.95	55,000.00	55,381.91	60,000.00	60,000.00	60,000.00
32		**EQUIPMENT RENTAL**						
33								
34								
35		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
36		**CAPITAL OUTLAY**						
37	5 0301	Autos	70,400.00	40,000.00	105,892.66	40,000.00	40,000.00	40,000.00
38	5 0311	Radio Equipment	387.99	20,000.00	19,541.20	20,000.00	20,000.00	20,000.00

39	5 0500	Office Equipment	13,844.26	3,000.00	0.00	3,000.00	3,000.00	3,000.00
40	5 0700	Office Furniture	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
41								0.00
42		TOTAL CAPITAL OUTLAY	84,632.25	64,000.00	125,433.86	64,000.00	64,000.00	64,000.00
43		**TOTAL EXPENDITURES/REQUIREMENTS**	**606,898.15**	722,020.00	**688,993.37**	760,175.90	760,175.90	760,175.90

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY SHERIFF
Office, Activity or Function

_____
Signature of Officer

652-COUNTY ATTORNEY-DIXON CO

							Code	Description
						Fund	0100	GENERAL
						Function	652	**ATTORNEY**
	Code No.	**GENERAL FUND COUNTY ATTORNEY EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	69,425.04	72,025.04	72,100.04	74,113.77	74,113.77	74,113.77
3	1 0201	Chief Deputy's Salary	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00
4	1 0305	Clerical Salary	52,000.00	54,600.00	54,600.00	56,680.00	56,680.00	56,680.00
5	1 0405	Clerical Part-Time Salary	1,596.60	4,506.84	4,506.84	4,773.60	4,773.60	4,773.60
6	1 0515	Special Pay - Retention Bonus			0.00	2,116.00	2,116.00	2,116.00
7								
8		TOTAL PERSONAL SERVICES	123,021.64	143,131.88	131,206.88	149,683.37	149,683.37	149,683.37
9		**OPERATING EXPENSES**						
10	2 0100	Postal Services	499.48	545.00	319.50	545.00	545.00	545.00
11	2 0200	Telephone Service	581.83	500.00	478.74	500.00	500.00	500.00
12	2 1200	Office Equipment Repair	0.00	250.00	0.00	250.00	250.00	250.00
13	2 1700	Travel Expenses	374.85	2,000.00	803.71	2,000.00	2,000.00	2,000.00
14	2 1801	Dues, Subscriptions, Registrations, etc.	6,926.42	7,500.00	8,007.27	8,500.00	8,500.00	8,500.00
15	2 2900	Law Enfocement Costs	794.87	1,000.00	1,428.23	1,000.00	1,000.00	1,000.00
16	2 9900	Miscellaneous	302.47	300.00	517.08	300.00	300.00	300.00
17								0.00
18		TOTAL OPERATING EXPENSES	9,479.92	12,095.00	11,554.53	13,095.00	13,095.00	13,095.00
19		**SUPPLIES AND MATERIALS**						
20	3 0101	Office Supplies	727.30	750.00	714.89	750.00	750.00	750.00
21								
22		TOTAL SUPPLIES AND MATERIALS	727.30	750.00	714.89	750.00	750.00	750.00
23		**EQUIPMENT RENTAL**						
24								0.00
25		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
26		**CAPITAL OUTLAY**						
27	5 0500	Office Equipment	959.97	1,500.00	1,345.06	2,000.00	2,000.00	2,000.00
28								
29		TOTAL CAPITAL OUTLAY	959.97	1,500.00	1,345.06	2,000.00	2,000.00	2,000.00
30		**TOTAL EXPENDITURES/REQUIREMENTS**	**134,188.83**	157,476.88	**144,821.36**	165,528.37	165,528.37	165,528.37

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY ATTORNEY
Office, Activity or Function

_____
Signature of Officer

662-CO ATTORNEY CHILD SUPPORT-DIXON CO

							Code	Description
						Fund	0100	GENERAL
						Function	662	**CHILD SUPPRT**
	Code No.	**GENERAL FUND COUNTY ATTORNEY CHILD SUPPORT EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0405	Part-Time Clerical Salary	11,827.20	33,384.00	33,384.00	35,360.00	35,360.00	35,360.00
3								
4		TOTAL PERSONAL SERVICES	11,827.20	33,384.00	33,384.00	35,360.00	35,360.00	35,360.00
5		**OPERATING EXPENSES**						
6	2 0100	Postal Services	100.00	100.00	0.00	100.00	100.00	100.00
7	2 1200	Office Equipment Repair	0.00	500.00	0.00	500.00	500.00	500.00
8	2 1700	Travel Expenses	496.71	500.00	744.16	500.00	500.00	500.00
9	2 1801	Dues, Subscriptions, Registrations, etc.	373.99	1,000.00	0.00	1,000.00	1,000.00	1,000.00
10	2 9900	Miscellaenous	0.00	100.00	216.18	100.00	100.00	100.00
11								
12		TOTAL OPERATING EXPENSES	970.70	2,200.00	960.34	2,200.00	2,200.00	2,200.00
13		**SUPPLIES AND MATERIALS**						
14	3 0101	Office Supplies	0.00	100.00	0.00	100.00	100.00	100.00
15								
16		TOTAL SUPPLIES AND MATERIALS	0.00	100.00	0.00	100.00	100.00	100.00
17		**EQUIPMENT RENTAL**						
18								0.00
19								
20		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
21		**CAPITAL OUTLAY**						
22								0.00
23								0.00
24		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES/REQUIREMENTS**	**12,797.90**	35,684.00	**34,344.34**	37,660.00	37,660.00	37,660.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY ATTORNEY CHILD SUPPORT
Office, Activity or Function

_____
Signature of Officer

668-LAW ENFORCEMENT GRANTS-DIXON CO

							Code	Description
						Fund	0100	GENERAL
						Function	668	**LAW ENFORCE**
	Code No.	**GENERAL FUND** **LAW ENFORCEMENT GRANTS** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0501	Overtime - Special	2,569.80	15,000.00	3,403.70	10,000.00	10,000.00	10,000.00
3								
4		TOTAL PERSONAL SERVICES	2,569.80	15,000.00	3,403.70	10,000.00	10,000.00	10,000.00
5		**OPERATING EXPENSES**						
6	2 1766	Continuing Education	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
7								
8		TOTAL OPERATING EXPENSES	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
9		**SUPPLIES AND MATERIALS**						
10	3 4001	State Grants	0.00	45,000.00	0.00	40,000.00	40,000.00	40,000.00
11								
12		TOTAL SUPPLIES AND MATERIALS	0.00	45,000.00	0.00	40,000.00	40,000.00	40,000.00
13		**EQUIPMENT RENTAL**						
14								0.00
15								
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18	5 0303	Capital Outlay	0.00	165,000.00	0.00	0.00	0.00	0.00
19	5 0314	Law Enforcement Equipment	0.00	0.00	45,240.75	0.00	0.00	0.00
20								
21		TOTAL CAPITAL OUTLAY	0.00	165,000.00	45,240.75	0.00	0.00	0.00
22		**TOTAL EXPENDITURES/REQUIREMENTS**	**2,569.80**	230,000.00	**48,644.45**	55,000.00	55,000.00	55,000.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

LAW ENFORCEMENT GRANTS
Office, Activity or Function

_____
Signature of Officer

671-COUNTY JAIL-DIXON CO

							Code	Description
						Fund	0100	GENERAL
						Function	671	**JAIL**
	Code No.	**GENERAL FUND COUNTY JAIL EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0202	Other Deputies Salary	3,786.00	11,000.00	0.00	11,000.00	11,000.00	11,000.00
3	1 0315	Correctional - Jailers Salary	295,601.00	393,080.00	325,433.68	398,000.00	398,000.00	398,000.00
4	1 0515	Special Pay - Retention Bonus			0.00	7,928.00	7,928.00	7,928.00
5	1 1100	Uniform Allowance	399.60	2,000.00	936.00	2,000.00	2,000.00	2,000.00
6	1 1200	Jailer Fees	8,000.04	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
7								
8		TOTAL PERSONAL SERVICES	307,786.64	414,080.00	334,369.68	426,928.00	426,928.00	426,928.00
9		**OPERATING EXPENSES**						
10	2 1700	Extradition & Transport Costs	2,611.69	5,000.00	1,987.38	5,000.00	5,000.00	5,000.00
11	2 1703	Travel Expenses	3,264.69	4,000.00	68.30	4,000.00	4,000.00	4,000.00
12	2 1801	Dues, Subscriptions, Registrations, etc.	251.00	1,000.00	326.00	1,000.00	1,000.00	1,000.00
13	2 1900	Board of Prisoners	4,410.00	25,000.00	73,736.16	38,131.00	38,131.00	38,131.00
14	2 1903	Medical - Prisoners	4,331.83	10,000.00	6,128.09	10,000.00	10,000.00	10,000.00
15	2 1904	Supplies - Inmate	924.48	1,500.00	505.45	1,500.00	1,500.00	1,500.00
16	2 1908	Commissary	0.00	0.00	0.00	0.00	0.00	0.00
17	2 2544	Maintenance Agreements	8,898.00	10,000.00	8,072.00	10,000.00	10,000.00	10,000.00
18	2 2912	Jail Training Expenses	3,163.32	8,500.00	1,177.06	8,500.00	8,500.00	8,500.00
19	2 9900	Miscellaneous	106,693.53	1,000.00	1,321.74	1,000.00	1,000.00	1,000.00
20								
21		TOTAL OPERATING EXPENSES	134,548.54	66,000.00	93,322.18	79,131.00	79,131.00	79,131.00
22		**SUPPLIES AND MATERIALS**						
23	3 0101	Office Supplies	1,825.16	3,000.00	4,363.53	3,000.00	3,000.00	3,000.00
24	3 0118	Jail Supplies	417.98	1,500.00	312.96	1,500.00	1,500.00	1,500.00
25								
26		TOTAL SUPPLIES AND MATERIALS	2,243.14	4,500.00	4,676.49	4,500.00	4,500.00	4,500.00
27		**EQUIPMENT RENTAL**						
28								
29								
30		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
31		**CAPITAL OUTLAY**						
32	5 0500	Office Equipment	0.00	35,000.00	21,229.14	35,000.00	35,000.00	35,000.00
33								0.00
34		TOTAL CAPITAL OUTLAY	0.00	35,000.00	21,229.14	35,000.00	35,000.00	35,000.00
35		**TOTAL EXPENDITURES/REQUIREMENTS**	**444,578.32**	519,580.00	**453,597.49**	545,559.00	545,559.00	545,559.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY JAIL
Office, Activity or Function

_____
Signature of Officer

693 - EMERGENCY MANAGER-DIXON CO

	Code	Description
Fund	0100	GENERAL
Function	693	**EM MANAGER**

	Code No.	**GENERAL FUND EMERGENCY MANAGER EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	55,119.96	57,720.00	57,720.00	62,400.00	62,400.00	62,400.00
3	1 0802	Health - Accident Insurance	7,936.32	8,090.52	8,171.97	11,254.44	11,254.44	11,254.44
4	1 0900	Retirement - County Share	3,720.60	3,896.10	3,896.16	4,212.00	4,212.00	4,212.00
5	1 1000	OASI - County Share	4,161.24	4,415.58	4,360.08	4,773.60	4,773.60	4,773.60
6								
7		TOTAL PERSONAL SERVICES	70,938.12	74,122.20	74,148.21	82,640.04	82,640.04	82,640.04
8		**OPERATING EXPENSES**						
9	2 1700	Travel Expenses	1,908.44	4,000.00	168.13	4,000.00	4,000.00	4,000.00
10	2 4400	Intergovernmental Payments	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
11								
12		TOTAL OPERATING EXPENSES	1,908.44	9,000.00	168.13	9,000.00	9,000.00	9,000.00
13		**SUPPLIES AND MATERIALS**						
14	3 0101	Office Supplies	4,239.62	50,000.00	47,160.70	50,000.00	50,000.00	50,000.00
15								
16		TOTAL SUPPLIES AND MATERIALS	4,239.62	50,000.00	47,160.70	50,000.00	50,000.00	50,000.00
17		**EQUIPMENT RENTAL**						
18								0.00
19		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
20		**CAPITAL OUTLAY**						
21	5 0311	Radio Equipment	1,065.25	4,000.00	1,045.39	4,000.00	4,000.00	4,000.00
22								
23		TOTAL CAPITAL OUTLAY	1,065.25	4,000.00	1,045.39	4,000.00	4,000.00	4,000.00
24		**TRANSFERS**						
25	7 0200	Interfund Transfer to Health Insurance Fund 1275	28,023.48	27,090.36	27,090.72	29,329.56	29,329.56	29,329.56
26								
27		TOTAL TRANSFERS	28,023.48	27,090.36	27,090.72	29,329.56	29,329.56	29,329.56
28		**TOTAL EXPENDITURES/REQUIREMENTS**	**106,174.91**	164,212.56	**149,613.15**	174,969.60	174,969.60	174,969.60

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

EMERGENCY MANAGER
Office, Activity or Function

_____
Signature of Officer

702 - COUNTY SURVEYOR-DIXON CO

	Code	Description
Fund	0100	GENERAL
Function	702	**SURVEYOR**

	Code No.	GENERAL FUND COUNTY SURVEYOR EXPENDITURES	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0301	Administrator Salary	0.00	0.00	0.00	0.00	0.00	0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	5 1304	Surveyor Fees (old code)	7,137.80	13,000.00	4,763.30	0.00	0.00	0.00
7	2 2530	Surveyor - Contracted Services				13,000.00	13,000.00	13,000.00
8								0.00
9		TOTAL OPERATING EXPENSES	7,137.80	13,000.00	4,763.30	13,000.00	13,000.00	13,000.00
10		**SUPPLIES AND MATERIALS**						
11								0.00
12								
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15								0.00
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18								0.00
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**TOTAL EXPENDITURES/REQUIREMENTS**	**7,137.80**	13,000.00	**4,763.30**	13,000.00	13,000.00	13,000.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY SURVEYOR
Office, Activity or Function

_____
Signature of Officer

801- COUNTY RELIEF & ASSISTANCE-DIXON CO

	Code	Description
Fund	0100	GENERAL
Function	801	**RELIEF**

	Code No.	GENERAL FUND COUNTY RELIEF & ASSISTANCE EXPENDITURES	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0301	Administrator Salary	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
3								
4		TOTAL PERSONAL SERVICES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5		**OPERATING EXPENSES**						
6	2 2700	Public Assistance Costs	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
7	2 2900	County Burials	1,800.00	5,400.00	0.00	5,400.00	5,400.00	5,400.00
8								
9		TOTAL OPERATING EXPENSES	1,800.00	10,400.00	0.00	10,400.00	10,400.00	10,400.00
10		**SUPPLIES AND MATERIALS**						
11								0.00
12								
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15								0.00
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18								0.00
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**TOTAL EXPENDITURES/REQUIREMENTS**	**3,000.00**	11,600.00	**1,200.00**	11,600.00	11,600.00	11,600.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COUNTY RELIEF & ASSISTANCE
Office, Activity or Function

_____
Signature of Officer

803-VETERANS SERVICE-DIXON CO

	Code	Description
Fund	0100	GENERAL
Function	803	**VET SVC**

	Code No.	**GENERAL FUND VETERANS SERVICE EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 2500	Contractual Service	22,775.00	23,461.79	23,461.79	24,252.99	24,252.99	24,252.99
6								0.00
7		TOTAL OPERATING EXPENSES	22,775.00	23,461.79	23,461.79	24,252.99	24,252.99	24,252.99
8		**SUPPLIES AND MATERIALS**						
9								0.00
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								0.00
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15	5 1500	Grave Markers - Flags	15.40	3,000.00	2,963.37	3,000.00	3,000.00	3,000.00
16								
17		TOTAL CAPITAL OUTLAY	15.40	3,000.00	2,963.37	3,000.00	3,000.00	3,000.00
18		**TOTAL EXPENDITURES/REQUIREMENTS**	**22,790.40**	26,461.79	**26,425.16**	27,252.99	27,252.99	27,252.99

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

VETERANS SERVICE
Office, Activity or Function

_____
Signature of Officer

912-WAKEFIELD SRO-DIXON CO

							Code	Description
						Fund	0100	GENERAL
						Function	912	**WAKEFIELD S**
	Code No.	**GENERAL FUND WAKEFIELD SRO EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0202	Wakefield SRO	35,000.00	67,500.00	55,125.00	60,600.00	60,600.00	60,600.00
3	1 0203	Part-Time SRO	230.00	5,025.00	2,723.06	3,000.00	3,000.00	3,000.00
4	1 0802	Health - Accident Insurance	2,040.06	9,909.64	6,803.99	11,254.44	11,254.44	11,254.44
5	1 0900	Retirement - County Share	1,859.36	5,906.25	6,447.45	6,000.00	6,000.00	6,000.00
6	1 1000	OASI - County Share	2,008.14	6,093.75	3,002.17	6,100.00	6,100.00	6,100.00
7	1 1100	Uniform Allowance	0.00	2,000.00	2,939.29	500.00	500.00	500.00
8								0.00
9		TOTAL PERSONAL SERVICES	41,137.56	96,434.64	77,040.96	87,454.44	87,454.44	87,454.44
10		**OPERATING EXPENSES**						
11	2 2544	Maintenance Agreement	1,131.10	2,400.00	943.53	2,400.00	2,400.00	2,400.00
12	2 2912	Training	1,896.50	2,500.00	890.00	1,000.00	1,000.00	1,000.00
13								0.00
14		TOTAL OPERATING EXPENSES	3,027.60	4,900.00	1,833.53	3,400.00	3,400.00	3,400.00
15		**SUPPLIES AND MATERIALS**						
16	3 0112	Law Enforcement Supplies	10,591.32	36,675.00	42,630.18	0.00	0.00	0.00
17	3 0209	Equipment Fuel	1,897.88	8,000.00	4,465.84	5,000.00	5,000.00	5,000.00
18	3 0210	Equipment Grease/Oil	0.00	0.00	374.14	1,000.00	1,000.00	1,000.00
19	3 0211	Equipment Tires	0.00	0.00	1,046.88	0.00	0.00	0.00
20	3 0212	Equipment Repair	189.95	10,000.00	0.00	0.00	0.00	0.00
21								0.00
22		TOTAL SUPPLIES AND MATERIALS	12,679.15	54,675.00	48,517.04	6,000.00	6,000.00	6,000.00
23		**EQUIPMENT RENTAL**						
24								0.00
25		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
26		**CAPITAL OUTLAY**						
27	5 0301	Cars & Trucks	48,700.09	0.00	0.00	0.00	0.00	0.00
28								
29		TOTAL CAPITAL OUTLAY	48,700.09	0.00	0.00	0.00	0.00	0.00
30		**TRANSFERS**						
31	7 0200	Interfund Transfer to Health Insurance Fund 1275	28,023.48	27,090.36	28,644.40	29,329.56	29,329.56	29,329.56
32								
33		TOTAL TRANSFERS	28,023.48	27,090.36	28,644.40	29,329.56	29,329.56	29,329.56
34		**TOTAL EXPENDITURES/REQUIREMENTS**	**133,567.88**	183,100.00	**156,035.93**	126,184.00	126,184.00	126,184.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

WAKEFIELD SRO
Office, Activity or Function

_____
Signature of Officer

913-WAKEFIELD COPS GRANT-DIXON CO

							Code	Description
						Fund	0100	GENERAL
						Function	913	**WAKE. COP GR**
	Code No.	**GENERAL FUND WAKEFIELD COPS GRANT EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0202	Other Deputies Salary	0.00	0.00	0.00	0.00	0.00	0.00
3								0.00
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6								0.00
7								0.00
8		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
9		**SUPPLIES AND MATERIALS**						
10								0.00
11								0.00
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
13		**EQUIPMENT RENTAL**						
14								0.00
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17								0.00
18								
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**TRANSFERS**						
21	7 0200	Interfund Transfer to Health Insurance Fund 1275	28,023.48	0.00	0.00	0.00	0.00	0.00
22								
23		TOTAL TRANSFERS	28,023.48	0.00	0.00	0.00	0.00	0.00
24		**TOTAL EXPENDITURES/REQUIREMENTS**	**28,023.48**	0.00	**0.00**	0.00	0.00	0.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

WAKEFIELD COPS GRANT
Office, Activity or Function

_____
Signature of Officer

970-MISCELLANEOUS GENERAL-DIXON CO

			Code	Description
		Fund	0100	GENERAL
		Function	970	**MISC. GEN.**

	Code No.	**GENERAL FUND MISC. GENERAL EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0318	Communications-Sheriff Interpretting	120.00	35,000.00	1,405.00	35,000.00	35,000.00	35,000.00
3	1 0802	Health-Accident	0.00	0.00	0.00	0.00	0.00	0.00
4	1 0900	Retirement - County Share	119,922.27	140,000.00	132,484.38	140,000.00	140,000.00	140,000.00
5	1 0903	Prior Service Retirement	1,818.30	1,900.00	1,766.62	1,900.00	1,900.00	1,900.00
6	1 1000	Social Security - OASI - County Share	130,579.67	160,000.00	142,816.00	150,000.00	150,000.00	150,000.00
7	1 1500	Unemployment Contributions	0.00	0.00	8,328.55	10,000.00	10,000.00	10,000.00
8								
9		TOTAL PERSONAL SERVICES	252,440.24	336,900.00	286,800.55	336,900.00	336,900.00	336,900.00
10		**OPERATING EXPENSES**						
11	2 0601	General Liability Insurance	103,885.00	110,000.00	107,721.00	110,000.00	110,000.00	110,000.00
12	2 1017	Maps & Aerial Photos	14,537.88	20,000.00	0.00	20,000.00	20,000.00	20,000.00
13	2 1100	Data Processing Costs - Copy Machine	6,409.31	7,000.00	9,121.13	10,000.00	10,000.00	10,000.00
14	2 1101	Computer & Technology Expense - General	3,204.96	8,400.00	4,775.88	8,000.00	8,000.00	8,000.00
15	2 1102	Computer Consultant - IT Support	50,381.78	55,000.00	48,000.14	55,000.00	55,000.00	55,000.00
16	1 1150	Joint Public Hearing Costs	0.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00
17	2 1900	Board of Prisoners (Sheriff)	28,244.82	40,000.00	19,234.37	20,000.00	20,000.00	20,000.00
18	2 2000	Printing & Publishing	9,736.70	10,000.00	12,077.65	15,000.00	15,000.00	15,000.00
19	2 2540	Audit Costs	15,992.94	18,000.00	22,540.30	20,000.00	20,000.00	20,000.00
20	2 2544	Maintenace Agreement - HVAC & Furnaces	5,242.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
21	2 2601	District Court Costs (Clerk of the Dist. Court)	8,281.34	10,000.00	5,362.72	10,000.00	10,000.00	10,000.00
22	2 2700	Mental Health Board Costs	1,126.29	7,900.00	1,313.80	6,000.00	6,000.00	6,000.00
23	2 2800	Institutional Costs	1,393.19	1,500.00	1,014.00	1,500.00	1,500.00	1,500.00
24	2 4411	Area Agency on Aging Costs	3,855.00	3,855.00	4,051.00	4,500.00	4,500.00	4,500.00
25	2 4420	Mental Health Service Act - Region IV	17,097.00	17,473.00	21,918.25	18,000.00	25,000.00	25,000.00
26	2 4421	Mental Retardation Service ACT (ODD)	8,142.00	8,142.00	8,142.00	8,142.00	8,142.00	8,142.00
27	2 4426	Historical Society	4,998.00	4,998.00	4,998.00	4,998.00	4,998.00	4,998.00
28	2 7200	Abandoned Cemetery	450.00	675.00	675.00	700.00	700.00	700.00
29	2 7400	Budget Assistance	3,000.00	3,000.00	3,000.00	8,000.00	8,000.00	8,000.00
30	2 8300	Probation Costs	9,128.96	10,000.00	9,439.46	10,000.00	10,000.00	10,000.00
31	2 9900	Miscellaneous	44,106.26	50,000.00	25,905.62	50,000.00	50,000.00	50,000.00
32								
33		TOTAL OPERATING EXPENSES	339,213.43	395,443.00	309,290.32	389,340.00	396,340.00	396,340.00
34		**SUPPLIES AND MATERIALS**						
35								0.00

36		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
37		**EQUIPMENT RENTAL**						
38	4 0200	Equipment Rental - Sheriff Teletype	6,092.80	6,500.00	6,451.20	6,500.00	10,100.00	10,100.00
39								
40		TOTAL EQUIPMENT RENTAL	6,092.80	6,500.00	6,451.20	6,500.00	10,100.00	10,100.00
41		**CAPITAL OUTLAY**						
42								0.00
43								
44		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
45		**TRANSFERS**						
46	7 0200	Interfund Transfer	0.00	2,832,033.45	0.00	0.00	0.00	0.00
47	7 0201	Interfund Transfer to Road Fund 300	756,786.04	0.00	811,081.75	2,865,039.58	1,972,239.58	1,972,239.58
48	7 0202	Interfund Transfer to Emer. Manage. Fund 2910	265,128.84	0.00	251,665.86	169,656.40	169,656.40	169,656.40
49	7 0203	Interfund Transfer to Nox. Weeds Fund 5400	156,950.27	0.00	70,226.06	71,440.60	71,440.60	71,440.60
50	7 0204	Interfund Transfer to Health Ins. Fund 1275	1,495,160.34	0.00	1,782,948.40	1,283,200.00	1,252,000.00	1,252,000.00
51								0.00
52		TOTAL TRANSFERS	2,674,025.49	2,832,033.45	2,915,922.07	4,389,336.58	3,465,336.58	3,465,336.58
53		**TOTAL EXPENDITURES/REQUIREMENTS**	**3,271,771.96**	3,570,876.45	**3,518,464.14**	5,122,076.58	4,208,676.58	4,208,676.58

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

MISC. GENERAL
Office, Activity or Function

_____
Signature of Officer

300-ROAD/BRIDGE FUND-DIXON CO

							Code	Description
						Fund	300	ROADS
						Function	705	**ROADS**
	Code No.	**ROAD/BRIDGE FUND** **REVENUE**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	506,500.13	1,031,493.25	1,031,493.25	259,044.42	259,044.42	259,044.42
2		**INTERGOVERNMENTAL FEDERAL**						
3	334 02	Natural Disaster - FEMA	625,014.74	0.00	0.00	0.00	0.00	0.00
4								
5		*Subtotal of Federal Revenue*	*625,014.74*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7	340 01	State Grants	0.00	0.00	0.00	0.00	0.00	0.00
8	340 02	Bridge Match Grant	200,000.00	0.00	0.00	0.00	0.00	0.00
9	340 20	State Share FEMA Disaster	0.00	0.00	0.00	0.00	0.00	0.00
10	347 01	Highway Allocation	1,538,828.13	1,469,425.00	1,516,614.37	1,431,141.00	1,431,141.00	1,431,141.00
11	347 02	Incentive - Highway Superintendent	4,500.00	4,500.00	4,500.00	4,500.00	6,000.00	6,000.00
12								0.00
13		*Subtotal of State Revenue*	*1,743,328.13*	*1,473,925.00*	*1,521,114.37*	*1,435,641.00*	*1,437,141.00*	*1,437,141.00*
14		**INTERGOVERNMENTAL LOCAL**						
15	352 01	Township Agreement	0.00	38,500.00	19,250.00	57,750.00	57,750.00	57,750.00
16	353 01	In-Lieu-of-Taxes - 1957 & Prior	125.44	0.00	125.44	125.00	125.00	125.00
17	361 03	Sales Tax Commission	1,368.59	0.00	1,525.45	1,000.00	1,000.00	1,000.00
18	500 01	Building Rent	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
19	530 05	Sale of Materials	1,371.09	1,000.00	3,855.59	1,000.00	1,000.00	1,000.00
20	532 02	Refunds Miscellaneous	11,451.12	2,000.00	0.00	0.00	0.00	0.00
21	532 03	Refunds/Reimbursements			242,896.00	0.00	91,300.00	91,300.00
22	540 01	Misc. Revenue	0.00	739,000.00	0.00	0.00	0.00	0.00
23		Budget Preparer Adjustment			0.00	0.00	0.00	0.00
24								0.00
25		*Subtotal of Local Revenue*	*15,316.24*	*781,500.00*	*268,652.48*	*60,875.00*	*152,175.00*	*152,175.00*
26		**TOTAL REVENUES**	2,383,659.11	2,255,425.00	1,789,766.85	1,496,516.00	1,589,316.00	1,589,316.00
27		**TRANSFERS**						
28	590 01	Interfund Transfer from Inheritance Tax Fund 2700	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
29	590 02	Interfund Transfer from General Fund 100	756,786.04	811,081.75	811,081.75	2,865,039.58	1,972,239.58	1,972,239.58
30								0.00
31		*Subtotal of Transfers*	*756,786.04*	*1,311,081.75*	*1,311,081.75*	*2,865,039.58*	*2,472,239.58*	*2,472,239.58*
32		**TOTAL BALANCE, REVENUE & TRANSFERS**	3,646,945.28	4,598,000.00	4,132,341.85	4,620,600.00	4,320,600.00	4,320,600.00
33		**PROPERTY TAXES**						
34		**TOTAL REVENUE AVAILABLE**	3,646,945.28	4,598,000.00	4,132,341.85	4,620,600.00	4,320,600.00	4,320,600.00
35		**LESS EXPENDITURES**	2,615,452.03		3,873,297.43			

36		**BALANCE FORWARD**	**1,031,493.25**		**259,044.42**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

300-ROAD/BRIDGE FUND-DIXON CO

						Code	Description
					Fund	300	ROADS
					Function	705	**ROADS**
	Code No.	**ROAD/BRIDGE FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
1	1 0301	Administrative Salary/Hwy Supt.	4,500.00	4,500.00	2,850.00	1,200.00	1,200.00	1,200.00
2	1 0303	MaintenanceSalary	467,722.44	590,000.00	528,010.52	600,000.00	600,000.00	600,000.00
3	1 0308	Spraying Salary	10,753.50	11,000.00	15,700.00	16,000.00	16,000.00	16,000.00
4	1 0900	Retirement Contributions - County Share	30,392.68	40,000.00	35,122.67	40,500.00	40,500.00	40,500.00
5	1 1000	OASI - Social Security - County Share	35,976.79	45,500.00	40,381.39	45,900.00	45,900.00	45,900.00
6								0.00
7		TOTAL PERSONAL SERVICES	549,345.41	691,000.00	622,064.58	703,600.00	703,600.00	703,600.00
8		**OPERATING EXPENSES**						
9	2 0500	Utilities	6,509.23	10,000.00	16,168.10	20,000.00	20,000.00	20,000.00
10	2 1300	Building & Grounds Repair	214.90	50,000.00	2,868.00	50,000.00	50,000.00	50,000.00
11	2 1400	Road Equipment Repair Parts	48,794.55	90,000.00	74,109.26	90,000.00	90,000.00	90,000.00
12	2 1500	Road Equipment Repair Labor	23,378.25	45,000.00	44,748.21	45,000.00	45,000.00	45,000.00
13								0.00
14		TOTAL OPERATING EXPENSES	78,896.93	195,000.00	137,893.57	205,000.00	205,000.00	205,000.00
15		**SUPPLIES AND MATERIALS**						
16	3 0110	Small Tools, Etc.	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
17	3 0140	Grant Supplies and Fuel	0.00	0.00	1,956.15	0.00	0.00	0.00
18	3 0202	Gravel	461,412.03	550,000.00	430,863.25	550,000.00	550,000.00	550,000.00
19	3 0203	Grader Blades	52,070.86	55,000.00	25,909.00	55,000.00	55,000.00	55,000.00
20	3 0205	Concrete, Etc.	0.00	0.00	0.00	0.00	0.00	0.00
21	3 0206	Culverts	54,172.93	100,000.00	71,730.50	100,000.00	100,000.00	100,000.00
22	3 0207	Steel Products	357.89	6,500.00	16.08	6,500.00	6,500.00	6,500.00
23	3 0208	Lumber	571.82	2,000.00	7,786.22	2,000.00	2,000.00	2,000.00
24	3 0209	Machinery and Equipment Fuel	181,997.99	220,000.00	153,562.81	220,000.00	220,000.00	220,000.00
25	3 0211	Machinery and Equipment Tires and Repairs	30,654.21	35,000.00	27,581.41	35,000.00	35,000.00	35,000.00
26	3 0214	Galena Township Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
27	3 0215	Township Expenses	0.00	38,500.00	11,707.96	38,500.00	38,500.00	38,500.00
28	3 0301	Signs and Sign Posts	6,614.50	15,000.00	13,537.00	15,000.00	15,000.00	15,000.00
29	3 0400	Miscellaneous Supplies and Materials	90,973.08	389,000.00	240,708.10	389,000.00	389,000.00	389,000.00
30								0.00
31		TOTAL SUPPLIES AND MATERIALS	878,825.31	1,412,000.00	985,358.48	1,412,000.00	1,412,000.00	1,412,000.00
32		**EQUIPMENT RENTAL**						
33	4 0100	Equipment Rental Road	20,327.50	100,000.00	74,689.93	100,000.00	100,000.00	100,000.00
34								

35		TOTAL EQUIPMENT RENTAL	20,327.50	100,000.00	74,689.93	100,000.00	100,000.00	100,000.00
36		**CAPITAL OUTLAY**						
37	5 0307	Motor Graders	51,280.68	450,000.00	311,280.68	450,000.00	450,000.00	450,000.00
38	5 1100	Other Equipment	27,653.84	300,000.00	172,380.00	300,000.00	300,000.00	300,000.00
39	5 1201	Armor Coating	26,640.17	50,000.00	10,400.00	50,000.00	50,000.00	50,000.00
40	5 1211	Bridges	654,318.44	1,200,000.00	931,306.44	1,200,000.00	900,000.00	900,000.00
41	5 1302	Engineering Fees	128,163.75	200,000.00	227,923.75	200,000.00	200,000.00	200,000.00
42								
43		TOTAL CAPITAL OUTLAY	888,056.88	2,200,000.00	1,653,290.87	2,200,000.00	1,900,000.00	1,900,000.00
44		**DEBT SERVICE**						
45								0.00
46		TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
47		**TRANSFERS**						
48	7 0201	Interfund Transfer to Special Road Fund 700	200,000.00	0.00	400,000.00	0.00	0.00	0.00
49								
50		TOTAL TRANSFERS	200,000.00	0.00	400,000.00	0.00	0.00	0.00
51		**TOTAL EXPENDITURES**	**2,615,452.03**		**3,873,297.43**			
52		**TOTAL BUDGET OF EXPENDITURES**		4,598,000.00		4,620,600.00	4,320,600.00	4,320,600.00
53		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
54		**TOTAL REQUIREMENTS**		4,598,000.00		4,620,600.00	4,320,600.00	4,320,600.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

ROAD/BRIDGE FUND
Office, Activity or Function

_____
Signature of Officer

650-HWY BRIDGE BUYBACK FUND-DIXON CO

	Code	Description
Fund	0650	BUYBACK PROG
Function	706	**BUYBACK PROG**

	Code No.	**HWY BRIDGE BUYBACK PROGRAM** **REVENUE**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**211,876.11**	424,919.49	**424,919.49**	509,606.46	509,606.46	509,606.46
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	347 50	Highway Street Buyback Program (STP)	116,436.32	108,864.53	108,864.53	112,205.62	112,205.62	112,205.62
7	347 60	Highway Bridge Buyback Program (HBP)	205,757.06	117,488.01	117,488.01	126,224.93	126,224.93	126,224.93
8								
9		*Subtotal of State Revenue*	*322,193.38*	*226,352.54*	*226,352.54*	*238,430.55*	*238,430.55*	*238,430.55*
10		**INTERGOVERNMENTAL LOCAL**						
11	532 03	Refunds and Reimbursements			3,250.00	0.00	0.00	0.00
12	532 06	Revenue Adjustment			0.00	0.00	0.00	0.00
13		Budget Preparer's Adjustment			-3,650.00	0.00	0.00	0.00
14								
15		*Subtotal of Local Revenue*	*0.00*	*0.00*	*-400.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL REVENUES**	322,193.38	226,352.54	225,952.54	238,430.55	238,430.55	238,430.55
17		**TRANSFERS**						
18	590 02							0.00
19								
20		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21		**TOTAL BALANCE, REVENUE & TRANSFERS**	534,069.49	651,272.03	650,872.03	748,037.01	748,037.01	748,037.01
22		**PROPERTY TAXES**						0.00
23		**TOTAL REVENUE AVAILABLE**	534,069.49	651,272.03	650,872.03	748,037.01	748,037.01	748,037.01
24		**LESS EXPENDITURES**	109,150.00		141,265.57			
25		**BALANCE FORWARD**	**424,919.49**		**509,606.46**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

650-HWY BRIDGE BUYBACK FUND-DIXON CO

	Code	Description
Fund	0650	BUYBACK PROG
Function	706	**BUYBACK PROG**

	Code No.	**HWY BRIDGE BUYBACK PROGRAM** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5								0.00
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								0.00
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12			0.00	0.00				0.00
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15	5 1211	Bridge Contracts	0.00	272,086.02	30,915.57	336,226.29	336,226.29	336,226.29
16	5 1216	Gravel Surfacing	0.00	272,086.01	0.00	304,910.72	304,910.72	304,910.72
17								0.00
18		TOTAL CAPITAL OUTLAY	0.00	544,172.03	30,915.57	641,137.01	641,137.01	641,137.01
19		**DEBT SERVICE**						
20	6 0100	Principal Payments	100,200.00	100,200.00	103,450.00	102,300.00	102,300.00	102,300.00
21	6 0200	Interest Payments	8,950.00	6,900.00	6,900.00	4,600.00	4,600.00	4,600.00
22								0.00
23		TOTAL DEBT SERVICE	109,150.00	107,100.00	110,350.00	106,900.00	106,900.00	106,900.00
24		**TRANSFERS**						
25	7 0200							0.00
26								0.00
27		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
28		**TOTAL EXPENDITURES**	**109,150.00**		**141,265.57**			
29		**TOTAL BUDGET OF EXPENDITURES**		651,272.03		748,037.01	748,037.01	748,037.01
30		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
31		**TOTAL REQUIREMENTS**		651,272.03		748,037.01	748,037.01	748,037.01

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

HWY BRIDGE BUYBACK PROGRAM
Office, Activity or Function

_____
Signature of Officer

676-JUVENILE DIVERSION FUND-DIXON CO

	Code	Description
Fund	0676	DDIVERSION
Function	654	**DIVERSION**

	Code No.	**JUVENILE DIVERSION FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	6,335.47	6,335.47	6,335.47	6,335.47	6,335.47	6,335.47
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7								0.00
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	540 01	Miscellaenous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15								0.00
16								
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	6,335.47	6,335.47	6,335.47	6,335.47	6,335.47	6,335.47
19		**PROPERTY TAXES**						0.00
20		**TOTAL REVENUE AVAILABLE**	6,335.47	6,335.47	6,335.47	6,335.47	6,335.47	6,335.47
21		**LESS EXPENDITURES**	0.00		0.00			
22		**BALANCE FORWARD**	**6,335.47**		**6,335.47**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

676-JUVENILE DIVERSION FUND-DIXON CO

	Code	Description
Fund	0676	DDIVERSION
Function	654	**DIVERSION**

	Code No.	**JUVENILE DIVERSION FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 2915	Juvenile Contactual Costs	0.00	0.00	0.00	0.00	0.00	0.00
6	2 4405	Planning Costs	0.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00
7	2 9900	Miscellaneous	0.00	2,835.47	0.00	2,835.47	2,835.47	2,835.47
8								
9		TOTAL OPERATING EXPENSES	0.00	6,335.47	0.00	6,335.47	6,335.47	6,335.47
10		**SUPPLIES AND MATERIALS**						
11								0.00
12								0.00
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15								0.00
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18								0.00
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
21				6,335.47		6,335.47	6,335.47	6,335.47
22		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
23		**TOTAL REQUIREMENTS**		6,335.47		6,335.47	6,335.47	6,335.47

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

JUVENILE DIVERSION FUND
Office, Activity or Function

_____
Signature of Officer

700-SPECIAL ROAD FUND-DIXON CO

	Code	Description
Fund	700	SPEC ROAD
Function	705	**SPEC ROAD**

	Code No.	SPECIAL ROAD FUND REVENUE	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**0.00**	200,000.00	**200,000.00**	600,000.00	600,000.00	600,000.00
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15	590 02	Interfund Transfer from Road Fund 300	200,000.00	0.00	400,000.00	0.00	0.00	0.00
16								
17		*Subtotal of Transfers*	*200,000.00*	*0.00*	*400,000.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	200,000.00	200,000.00	600,000.00	600,000.00	600,000.00	600,000.00
19		**PROPERTY TAXES**						0.00
20		**TOTAL REVENUE AVAILABLE**	200,000.00	200,000.00	600,000.00	600,000.00	600,000.00	600,000.00
21		**LESS EXPENDITURES**	0.00		0.00			
22		**BALANCE FORWARD**	**200,000.00**		**600,000.00**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

700-SPECIAL ROAD FUND-DIXON CO

	Code	Description
Fund	700	SPEC ROAD
Function	705	**SPEC ROAD**

	Code No.	**SPECIAL ROAD FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5								0.00
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8	3 0400	Miscellaneous	0.00	200,000.00	0.00	600,000.00	600,000.00	600,000.00
9								
10		TOTAL SUPPLIES AND MATERIALS	0.00	200,000.00	0.00	600,000.00	600,000.00	600,000.00
11		**EQUIPMENT RENTAL**						
12								0.00
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00		0.00	0.00
14		**CAPITAL OUTLAY**						
15								0.00
16		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
17		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
18		**TOTAL BUDGET OF EXPENDITURES**		200,000.00		600,000.00	600,000.00	600,000.00
19		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
20		**TOTAL REQUIREMENTS**		200,000.00		600,000.00	600,000.00	600,000.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

SPECIAL ROAD FUND
Office, Activity or Function

_____
Signature of Officer

985-CHILD SUPPORT AGREEMENT FUND-DIXON CO

	Code	Description
Fund	0985	CHILD SUPP
Function	652	**CHILD SUPP**

	Code No.	**CHILD SUPPORT AGREEMENT FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**3,626.11**	5,164.02	**5,164.02**	8,684.92	8,684.92	8,684.92
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	396 04	Child Support Incentive - County Attorney	3,575.55	1,724.52	8,858.04	1,700.00	1,700.00	1,700.00
11								0.00
12		*Subtotal of Local Revenue*	*3,575.55*	*1,724.52*	*8,858.04*	*1,700.00*	*1,700.00*	*1,700.00*
13		**TOTAL REVENUES**	3,575.55	1,724.52	8,858.04	1,700.00	1,700.00	1,700.00
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	7,201.66	6,888.54	14,022.06	10,384.92	10,384.92	10,384.92
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	7,201.66	6,888.54	14,022.06	10,384.92	10,384.92	10,384.92
20		**LESS EXPENDITURES**	2,037.64		5,337.14			
21		**BALANCE FORWARD**	**5,164.02**		**8,684.92**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

985-CHILD SUPPORT AGREEMENT FUND-DIXON CO

							Code	Description
						Fund	0985	CHILD SUPP
						Function	652	**CHILD SUPP**
	Code No.	**CHILD SUPPORT AGREEMENT FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0405	Clerical Part-Time	1,360.20	3,839.16	3,839.16	4,066.40	4,066.40	4,066.40
3	1 0900	Retirement - County Shre	91.83	259.14	259.20	274.48	274.48	274.48
4	1 1000	FICA/Medicare - County Share	104.06	290.24	293.76	311.08	311.08	311.08
5								0.00
6		TOTAL PERSONAL SERVICES	1,556.09	4,388.54	4,392.12	4,651.96	4,651.96	4,651.96
7		**OPERATING EXPENSES**						
8	2 1801	Dues, Subscriptions, Registrations, etc.	0.00	500.00	0.00	500.00	500.00	500.00
9	2 9900	Miscellaneous	0.00	500.00	0.00	3,732.96	3,732.96	3,732.96
10								
11		TOTAL OPERATING EXPENSES	0.00	1,000.00	0.00	4,232.96	4,232.96	4,232.96
12		**SUPPLIES AND MATERIALS**						
13	3 0101	Office Supplies	281.56	500.00	499.36	500.00	500.00	500.00
14								
15		TOTAL SUPPLIES AND MATERIALS	281.56	500.00	499.36	500.00	500.00	500.00
16		**EQUIPMENT RENTAL**						
17								
18								
19		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
20		**CAPITAL OUTLAY**						
21	5 0500	Office Equipment	199.99	1,000.00	445.66	1,000.00	1,000.00	1,000.00
22								
23		TOTAL CAPITAL OUTLAY	199.99	1,000.00	445.66	1,000.00	1,000.00	1,000.00
24		**TOTAL EXPENDITURES**	**2,037.64**		**5,337.14**			
25		**TOTAL BUDGET OF EXPENDITURES**		6,888.54		10,384.92	10,384.92	10,384.92
26		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
27		**TOTAL REQUIREMENTS**		6,888.54		10,384.92	10,384.92	10,384.92

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

CHILD SUPPORT AGREEMENT FUND
Office, Activity or Function

_____
Signature of Officer

990-VISITORS PROMOTION FUND-DIXON CO

	Code	Description
Fund	0990	VC PROMO
Function	879	**VC PROMO**

	Code No.	**VISITORS PROMOTION FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**42,749.61**	43,685.91	**43,685.91**	42,618.58	42,618.58	42,618.58
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	315 03	County Visitor Promotion Sales Tax	29,164.72	30,270.45	29,275.77	29,000.00	29,000.00	29,000.00
7								
8		*Subtotal of State Revenue*	*29,164.72*	*30,270.45*	*29,275.77*	*29,000.00*	*29,000.00*	*29,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	29,164.72	30,270.45	29,275.77	29,000.00	29,000.00	29,000.00
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	71,914.33	73,956.36	72,961.68	71,618.58	71,618.58	71,618.58
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	71,914.33	73,956.36	72,961.68	71,618.58	71,618.58	71,618.58
20		**LESS EXPENDITURES**	28,228.42		30,343.10			
21		**BALANCE FORWARD**	**43,685.91**		**42,618.58**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

990-VISITORS PROMOTION FUND-DIXON CO

	Code	Description
Fund	0990	VC PROMO
Function	879	**VC PROMO**

	Code No.	**VISITORS PROMOTION FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								
3								0.00
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 0100	Postage	0.00	500.00	73.00	500.00	500.00	500.00
7	2 1704	Mileage	0.00	500.00	206.17	1,000.00	1,000.00	1,000.00
8	2 1801	Dues, Subscriptions, Registrations, etc.	311.00	450.00	0.00	450.00	450.00	450.00
9	2 2000	Printing & Publishing	2,978.28	4,000.00	3,386.67	4,000.00	4,000.00	4,000.00
10	2 2001	Promotion Advertising	24,939.14	68,506.36	26,677.26	65,668.58	65,668.58	65,668.58
11								
12		TOTAL OPERATING EXPENSES	28,228.42	73,956.36	30,343.10	71,618.58	71,618.58	71,618.58
13		**SUPPLIES AND MATERIALS**						
14								0.00
15								
16		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
17		**EQUIPMENT RENTAL**						
18								
19								
20		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
21		**CAPITAL OUTLAY**						
22								
23								
24		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES**	**28,228.42**		**30,343.10**			
26		**TOTAL BUDGET OF EXPENDITURES**		73,956.36		71,618.58	71,618.58	71,618.58
27		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
28		**TOTAL REQUIREMENTS**		73,956.36		71,618.58	71,618.58	71,618.58

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

VISITORS PROMOTION FUND
Office, Activity or Function

_____
Signature of Officer

995-VISITORS IMPROVEMENT FUND-DIXON CO

	Code	Description
Fund	0995	VC IMPROVE
Function	879	**VC IMPROVE**

	Code No.	**VISITORS IMPROVEMENT FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**99,462.35**	123,523.58	**123,523.58**	145,158.19	145,158.19	145,158.19
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	315 03	Lodging Sales Tax	29,164.79	30,270.45	29,275.79	29,000.00	29,000.00	29,000.00
7								
8		*Subtotal of State Revenue*	*29,164.79*	*30,270.45*	*29,275.79*	*29,000.00*	*29,000.00*	*29,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	29,164.79	30,270.45	29,275.79	29,000.00	29,000.00	29,000.00
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	128,627.14	153,794.03	152,799.37	174,158.19	174,158.19	174,158.19
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	128,627.14	153,794.03	152,799.37	174,158.19	174,158.19	174,158.19
20		**LESS EXPENDITURES**	5,103.56		7,641.18			
21		**BALANCE FORWARD**	**123,523.58**		**145,158.19**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

995-VISITORS IMPROVEMENT FUND-DIXON CO

							Code	Description
						Fund	0995	VC IMPROVE
						Function	879	**VC IMPROVE**
	Code No.	**VISITORS IMPROVEMENT FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								
3								0.00
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 6040	Tourism Promotion	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
7	2 6070	Special Projects	5,103.56	143,794.03	7,641.18	164,158.19	164,158.19	164,158.19
8								
9		TOTAL OPERATING EXPENSES	5,103.56	153,794.03	7,641.18	174,158.19	174,158.19	174,158.19
10		**SUPPLIES AND MATERIALS**						
11								0.00
12								
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15								
16								
17		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
18		**CAPITAL OUTLAY**						
19								
20								
21		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
22		**TOTAL EXPENDITURES**	**5,103.56**		**7,641.18**			
23		**TOTAL BUDGET OF EXPENDITURES**		153,794.03		174,158.19	174,158.19	174,158.19
24		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
25		**TOTAL REQUIREMENTS**		153,794.03		174,158.19	174,158.19	174,158.19

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

VISITORS IMPROVEMENT FUND
Office, Activity or Function

_____
Signature of Officer

1100-REAPPRAISAL FUND-DIXON CO

	Code	Description
Fund	1100	REAPPRAISAL
Function	605	**REAPPRAISAL**

	Code No.	**REAPPRAISAL FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**18,124.74**	15,698.90	**15,698.90**	14,577.32	14,577.32	14,577.32
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15	590 02	Interfund Transfer from General Fund 100/605	10,911.63	0.00	6,992.85	0.00	0.00	0.00
16	590 02	Interfund Transfer from General Fund 100/643	4,787.27	0.00	4,218.57	0.00	0.00	0.00
17								
18		*Subtotal of Transfers*	*15,698.90*	*0.00*	*11,211.42*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	33,823.64	15,698.90	26,910.32	14,577.32	14,577.32	14,577.32
20		**PROPERTY TAXES**						0.00
21		**TOTAL REVENUE AVAILABLE**	33,823.64	15,698.90	26,910.32	14,577.32	14,577.32	14,577.32
22		**LESS EXPENDITURES**	18,124.74		12,333.00			
23		**BALANCE FORWARD**	**15,698.90**		**14,577.32**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

1100-REAPPRAISAL FUND-DIXON CO

	Code	Description
Fund	1100	REAPPRAISAL
Function	605	**REAPPRAISAL**

	Code No.	**REAPPRAISAL FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								
3								0.00
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 9900	Miscellaneous	18,124.74	15,698.90	12,333.00	14,577.32	14,577.32	14,577.32
7								
8		TOTAL OPERATING EXPENSES	18,124.74	15,698.90	12,333.00	14,577.32	14,577.32	14,577.32
9		**SUPPLIES AND MATERIALS**						
10								0.00
11								
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
13		**EQUIPMENT RENTAL**						
14								
15								
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18								
19								
20		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL EXPENDITURES**	**18,124.74**		**12,333.00**			
22		**TOTAL BUDGET OF EXPENDITURES**		15,698.90		14,577.32	14,577.32	14,577.32
23		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
24		**TOTAL REQUIREMENTS**		15,698.90		14,577.32	14,577.32	14,577.32

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

REAPPRAISAL FUND
Office, Activity or Function

_____
Signature of Officer

1150-PRESERVE MODERNIZATION FUND-DIXON CO

	Code	Description
Fund	1150	PRESERVE MOD
Function	604	**REG OF DEEDS**

	Code No.	**PRESERVATION MODERNIZATION FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**5,301.20**	8,718.29	**8,718.29**	11,125.94	11,125.94	11,125.94
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	394 03	Misc. Revenues	4,035.00	0.00	4,238.00	4,000.00	4,000.00	4,000.00
7								
8		*Subtotal of State Revenue*	*4,035.00*	*0.00*	*4,238.00*	*4,000.00*	*4,000.00*	*4,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	4,035.00	0.00	4,238.00	4,000.00	4,000.00	4,000.00
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	9,336.20	8,718.29	12,956.29	15,125.94	15,125.94	15,125.94
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	9,336.20	8,718.29	12,956.29	15,125.94	15,125.94	15,125.94
20		**LESS EXPENDITURES**	617.91		1,830.35			
21		**BALANCE FORWARD**	**8,718.29**		**11,125.94**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

1150-PRESERVE MODERNIZATION FUND-DIXON CO

	Code	Description
Fund	1150	PRESERVE MOD
Function	604	**REG OF DEEDS**

	Code No.	**PRESERVATION MODERNIZATION FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3								0.00
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 9900	Miscellaneous	617.91	8,718.29	1,830.35	15,125.94	15,125.94	15,125.94
7								0.00
8		TOTAL OPERATING EXPENSES	617.91	8,718.29	1,830.35	15,125.94	15,125.94	15,125.94
9		**SUPPLIES AND MATERIALS**						
10								0.00
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								
14								
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17								
18								
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**TOTAL EXPENDITURES**	**617.91**		**1,830.35**			
21		**TOTAL BUDGET OF EXPENDITURES**		8,718.29		15,125.94	15,125.94	15,125.94
22		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
23		**TOTAL REQUIREMENTS**		8,718.29		15,125.94	15,125.94	15,125.94

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

PRESERVATION MODERNIZATION FUND
Office, Activity or Function

_____
Signature of Officer

1275-HEALTH INSURANCE FUND-DIXON CO

	Code	Description
Fund	1275	HEALTH INSUR
Function	614	**HEALTH INSUR**

	Code No.	**HEALTH INSURANCE FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**2,064,912.58**	2,541,435.79	**2,541,435.79**	2,845,850.90	2,845,850.90	2,845,850.90
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	531 04	Insurance Holding Transfers	625.00	500.00	98,602.35	0.00	0.00	0.00
11	532 03	Refunds, Misc.	32,283.68	0.00	7,805.73	0.00	0.00	0.00
12								
13								0.00
14		*Subtotal of Local Revenue*	*32,908.68*	*500.00*	*106,408.08*	*0.00*	*0.00*	*0.00*
15		**TOTAL REVENUES**	32,908.68	500.00	106,408.08	0.00	0.00	0.00
16		**TRANSFERS**						
17	590 01	Interfund Transfer from Gen. Fund 100/Misc Gen 970	1,495,160.34	1,782,948.40	1,782,948.40	1,283,200.00	1,252,000.00	1,252,000.00
18	590 02	Interfund Transfer	0.00	190,015.02	0.00	0.00	0.00	0.00
19	590 03	Interfund Transfer from E911 Fund 2910	28,023.48	0.00	27,090.36	29,329.56	29,329.56	29,329.56
20	590 04	Interfund Transfer from Gen. Fund 100/Exten 645	28,023.48	0.00	27,090.72	29,329.56	29,329.56	29,329.56
21	590 05	Interfund Transfer from Gen. Fund 100/Wake 650	56,046.96	0.00	85,049.46	87,988.68	87,988.68	87,988.68
22	590 06	Interfund Transfer from Gen. Fund 100/EM 693	28,023.48	0.00	27,090.72	29,329.56	29,329.56	29,329.56
23	590 07	Interfund Transfer from Gen. Fund 100/SRO 912	28,023.48	0.00	28,644.40	29,329.56	29,329.56	29,329.56
24	590 08	Interfund Transfer from Gen. Fund 100/Wake 913	28,023.48	0.00	0.00	0.00	0.00	0.00
25								
26		*Subtotal of Transfers*	*1,691,324.70*	*1,972,963.42*	*1,977,914.06*	*1,488,506.92*	*1,457,306.92*	*1,457,306.92*
27		**TOTAL BALANCE, REVENUE & TRANSFERS**	3,789,145.96	4,514,899.21	4,625,757.93	4,334,357.82	4,303,157.82	4,303,157.82
28		**PROPERTY TAXES**						0.00
29		**TOTAL REVENUE AVAILABLE**	3,789,145.96	4,514,899.21	4,625,757.93	4,334,357.82	4,303,157.82	4,303,157.82
30		**LESS EXPENDITURES**	1,247,710.17		1,779,907.03			
31		**BALANCE FORWARD**	**2,541,435.79**		**2,845,850.90**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

1275-HEALTH INSURANCE FUND-DIXON CO

	Code	Description
Fund	1275	HEALTH INSUR
Function	614	**HEALTH INSUR**

	Code No.	**HEALTH INSURANCE FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0800	Insurance Premiums	288,662.84	550,015.02	456,903.27	509,647.00	509,647.00	509,647.00
3	1 0802	Health-Accident	959,047.33	3,764,884.19	1,323,003.76	3,419,403.90	3,388,203.90	3,388,203.90
4								0.00
5		TOTAL PERSONAL SERVICES	1,247,710.17	4,314,899.21	1,779,907.03	3,929,050.90	3,897,850.90	3,897,850.90
6		**OPERATING EXPENSES**						
7	2 9900	Miscellaneous	0.00	0.00	0.00	205,306.92	205,306.92	205,306.92
8								0.00
9		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	205,306.92	205,306.92	205,306.92
10		**SUPPLIES AND MATERIALS**						
11								0.00
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
13		**EQUIPMENT RENTAL**						
14								
15								
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18								
19								
20		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL EXPENDITURES**	**1,247,710.17**		**1,779,907.03**			
22		**TOTAL BUDGET OF EXPENDITURES**		4,314,899.21		4,134,357.82	4,103,157.82	4,103,157.82
23		**NECESSARY CASH RESERVE**		200,000.00		200,000.00	200,000.00	200,000.00
24		**TOTAL REQUIREMENTS**		4,514,899.21		4,334,357.82	4,303,157.82	4,303,157.82

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

HEALTH INSURANCE FUND
Office, Activity or Function

_____
Signature of Officer

1900-VETERANS AID FUND-DIXON CO

	Code	Description
Fund	1900	VETS AID
Function	802	**VETS AID**

	Code No.	**VETERANS AID FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**8,038.31**	8,092.84	**8,092.84**	5,165.48	5,165.48	5,165.48
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	510 01	Interest Earned - Vet's Aid	54.53	0.00	72.64	0.00	0.00	0.00
10								
11		*Subtotal of Local Revenue*	*54.53*	*0.00*	*72.64*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	54.53	0.00	72.64	0.00	0.00	0.00
13		**TRANSFERS**						
14								0.00
15								
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	8,092.84	8,092.84	8,165.48	5,165.48	5,165.48	5,165.48
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	8,092.84	8,092.84	8,165.48	5,165.48	5,165.48	5,165.48
20		**LESS EXPENDITURES**	0.00		3,000.00			
21		**BALANCE FORWARD**	**8,092.84**		**5,165.48**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

1900-VETERANS AID FUND-DIXON CO

	Code	Description
Fund	1900	VETS AID
Function	802	**VETS AID**

	Code No.	**VETERANS AID FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 3300	Veterans Aid	0.00	8,092.84	3,000.00	5,165.48	5,165.48	5,165.48
6								0.00
7		TOTAL OPERATING EXPENSES	0.00	8,092.84	3,000.00	5,165.48	5,165.48	5,165.48
8		**SUPPLIES AND MATERIALS**						
9								0.00
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								0.00
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15								0.00
16		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
17		**TRANSFERS**						
18								0.00
19		TOTAL TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
20		**TOTAL EXPENDITURES**	**0.00**		**3,000.00**			
21		**TOTAL BUDGET OF EXPENDITURES**		8,092.84		5,165.48	5,165.48	5,165.48
22		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
23		**TOTAL REQUIREMENTS**		8,092.84		5,165.48	5,165.48	5,165.48

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

VETERANS AID FUND
Office, Activity or Function

_____
Signature of Officer

2320-OPIOID RECOVERY FUND-DIXON CO

	Code	Description
Fund	2360	OPIOID RECOV
Function	660	**OPIOID RECOV**

	Code No.	**OPIOID RECOVERY FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**0.00**	0.00	**0.00**	0.00	0.00	0.00
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	531 01	Judgements & Settlements	0.00	0.00	0.00	0.00	11,436.00	11,436.00
10								0.00
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*11,436.00*	*11,436.00*
13		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	11,436.00	11,436.00
14		**TRANSFERS**						
15	590 02	Interfund Transfer from Canine Fund 2430				0.00	19,485.45	19,485.45
16								
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*19,485.45*	*19,485.45*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	0.00	0.00	0.00	0.00	30,921.45	30,921.45
19		**PROPERTY TAXES**						0.00
20		**TOTAL REVENUE AVAILABLE**	0.00	0.00	0.00	0.00	30,921.45	30,921.45
21		**LESS EXPENDITURES**	0.00		0.00			
22		**BALANCE FORWARD**	**0.00**		**0.00**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2320-OPIOID RECOVERY FUND-DIXON CO

	Code	Description
Fund	2360	OPIOID RECOV
Function	660	**OPIOID RECOV**

	Code No.	**OPIOID RECOVERY FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous	0.00	0.00	0.00	0.00	30,921.45	30,921.45
6								0.00
7		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	30,921.45	30,921.45
8		**SUPPLIES AND MATERIALS**						
9			0.00		0.00		0.00	0.00
10								0.00
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13								0.00
14		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
15		**CAPITAL OUTLAY**						
16			0.00	0.00	0.00	0.00	0.00	0.00
17								
18		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
19		**TRANSFERS**						
20								0.00
21		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
22		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
23		**TOTAL BUDGET OF EXPENDITURES**		0.00		0.00	30,921.45	30,921.45
24		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
25		**TOTAL REQUIREMENTS**		0.00		0.00	30,921.45	30,921.45

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

OPIOID RECOVERY FUND
Office, Activity or Function

_____
Signature of Officer

2360-DRUG FUND-DIXON CO

	Code	Description
Fund	2360	DRUG
Function	660	**DRUG**

	Code No.	**DRUG FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**1,500.00**	1,500.00	**1,500.00**	1,500.00	1,500.00	1,500.00
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	540 01	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
10								0.00
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
13		**TRANSFERS**						
14								0.00
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
17		**PROPERTY TAXES**						0.00
18		**TOTAL REVENUE AVAILABLE**	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**1,500.00**		**1,500.00**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2360-DRUG FUND-DIXON CO

	Code	Description
Fund	2360	DRUG
Function	660	**DRUG**

	Code No.	**DRUG FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1801	Dues, Subscriptions, Registrations, etc.	0.00	500.00	0.00	500.00	500.00	500.00
6	2 9900	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
7								0.00
8		TOTAL OPERATING EXPENSES	0.00	500.00	0.00	500.00	500.00	500.00
9		**SUPPLIES AND MATERIALS**						
10	3 0100	Supplies	0.00	250.00	0.00	250.00	250.00	250.00
11								0.00
12		TOTAL SUPPLIES AND MATERIALS	0.00	250.00	0.00	250.00	250.00	250.00
13		**EQUIPMENT RENTAL**						
14								0.00
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17	5 0500	Office Equipment	0.00	500.00	0.00	500.00	500.00	500.00
18	5 1100	Other Equipment	0.00	250.00	0.00	250.00	250.00	250.00
19								
20		TOTAL CAPITAL OUTLAY	0.00	750.00	0.00	750.00	750.00	750.00
21		**TRANSFERS**						
22								0.00
23		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
24		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
25		**TOTAL BUDGET OF EXPENDITURES**		1,500.00		1,500.00	1,500.00	1,500.00
26		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
27		**TOTAL REQUIREMENTS**		1,500.00		1,500.00	1,500.00	1,500.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

DRUG FUND
Office, Activity or Function

_____
Signature of Officer

2375-INTOXILIZER FUND-DIXON CO

	Code	Description
Fund	2375	INTOXILIZER
Function	651	**INTOXILIZER**

	Code No.	**INTOXILIZER FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**3,867.78**	4,117.78	**4,117.78**	4,281.28	4,281.28	4,281.28
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	540 01	Miscellaneous Revenue	250.00	0.00	350.00	500.00	500.00	500.00
11								
12		*Subtotal of Local Revenue*	*250.00*	*0.00*	*350.00*	*500.00*	*500.00*	*500.00*
13		**TOTAL REVENUES**	250.00	0.00	350.00	500.00	500.00	500.00
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	4,117.78	4,117.78	4,467.78	4,781.28	4,781.28	4,781.28
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	4,117.78	4,117.78	4,467.78	4,781.28	4,781.28	4,781.28
20		**LESS EXPENDITURES**	0.00		186.50			
21		**BALANCE FORWARD**	**4,117.78**		**4,281.28**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Estimated Loss - Pending Litigation (Sec. 13-508)
(4) Total Prop. Tax Requirement to Levy Summary Sch.

2375-INTOXILIZER FUND-DIXON CO

	Code	Description
Fund	2375	INTOXILIZER
Function	651	**INTOXILIZER**

	Code No.	**INTOXILIZER FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1820	Breath Analysis Cost	0.00	4,117.78	0.00	0.00	0.00	0.00
6								
7		TOTAL OPERATING EXPENSES	0.00	4,117.78	0.00	0.00	0.00	0.00
8		**SUPPLIES AND MATERIALS**						
9	3 0150	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
10	3 0400	Misc. Supplies & Materials	0.00	0.00	186.50	4,781.28	4,781.28	4,781.28
11								
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	186.50	4,781.28	4,781.28	4,781.28
13		**EQUIPMENT RENTAL**						
14								0.00
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17								0.00
18								0.00
19		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
20		**TOTAL EXPENDITURES**	**0.00**		**186.50**			
21		**TOTAL BUDGET OF EXPENDITURES**		4,117.78		4,781.28	4,781.28	4,781.28
22		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
23		**TOTAL REQUIREMENTS**		4,117.78		4,781.28	4,781.28	4,781.28

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

INTOXILIZER FUND
Office, Activity or Function

_____
Signature of Officer

2430-CANINE FUND-DIXON CO

	Code	Description
Fund	2430	CANINE
Function	654	**CANINE**

	Code No.	**CANINEFUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**34,141.69**	32,506.10	**32,506.10**	55,895.03	55,895.03	55,895.03
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4								
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7								
8								
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11	395 24	Canine (K-9) Fund	19,026.00	5,000.00	21,275.58	19,000.00	19,000.00	19,000.00
12	531 01	Judgements & Settlements	2,810.99	0.00	12,681.34	11,436.00	0.00	0.00
13								
14		*Subtotal of Local Revenue*	*21,836.99*	*5,000.00*	*33,956.92*	*30,436.00*	*19,000.00*	*19,000.00*
15		**TOTAL REVENUES**	21,836.99	5,000.00	33,956.92	30,436.00	19,000.00	19,000.00
16		**TRANSFERS**						
17								0.00
18								
19		*Subtotal Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
20		**TOTAL BALANCE, REVENUE & TRANSFERS**	55,978.68	37,506.10	66,463.02	86,331.03	74,895.03	74,895.03
21		**PROPERTY TAXES**						
22		**TOTAL REVENUE AVAILABLE**	55,978.68	37,506.10	66,463.02	86,331.03	74,895.03	74,895.03
23		**LESS EXPENDITURES**	23,472.58		10,567.99			
24		**BALANCE FORWARD**	**32,506.10**		**55,895.03**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2430-CANINE FUND-DIXON CO

	Code	Description
Fund	2430	CANINE
Function	654	**CANINE**

	Code No.	**CANINEFUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0900	Retirement County Share	87.50	0.00	0.00	0.00	0.00	0.00
3	1 1000	OASI - County Share	76.50	0.00	0.00	0.00	0.00	0.00
4								
5		TOTAL PERSONAL SERVICES	164.00	0.00	0.00	0.00	0.00	0.00
6		**OPERATING EXPENSES**						
7	2 0100	Postal Services	0.00	1,750.00	2.59	2,500.00	2,500.00	2,500.00
8	2 1700	Travel Expenses	0.00	2,500.00	0.00	3,000.00	3,000.00	3,000.00
9	2 1702	Kennel/Boarding	0.00	3,000.00	1,365.41	5,000.00	5,000.00	5,000.00
10	2 1750	Training Expenses	4,373.36	6,000.00	1,081.83	8,000.00	8,000.00	8,000.00
11	2 6070	Fund Raising	3,352.19	8,500.00	5,140.45	10,000.00	10,000.00	10,000.00
12	2 9900	Miscellaneous	799.20	3,756.10	210.00	28,388.82	8,903.82	8,903.82
13								0.00
14		TOTAL OPERATING EXPENSES	8,524.75	25,506.10	7,800.28	56,888.82	37,403.82	37,403.82
15		**SUPPLIES AND MATERIALS**						
16	3 0105	Medical/Vet	528.14	6,000.00	876.38	6,000.00	6,000.00	6,000.00
17	3 0111	Dog Supplies/Food	5,070.75	4,000.00	1,891.33	5,000.00	5,000.00	5,000.00
18	3 0119	Investigative Supplies	19.94	2,000.00	0.00	5,000.00	5,000.00	5,000.00
19								
20		TOTAL SUPPLIES AND MATERIALS	5,618.83	12,000.00	2,767.71	16,000.00	16,000.00	16,000.00
21		**EQUIPMENT RENTAL**						
22								0.00
23		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
24		**CAPITAL OUTLAY**						
25	5 2501	Dog Purchase	9,165.00	0.00	0.00	13,442.21	2,005.76	2,005.76
26								
27								
28		TOTAL CAPITAL OUTLAY	9,165.00	0.00	0.00	13,442.21	2,005.76	2,005.76
29		**TRANSFERS**						
30	7 0200	Interfund Transfer to Opioid Fund 2320				0.00	19,485.45	19,485.45
31								
32								
33		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	19,485.45	19,485.45
34		**TOTAL EXPENDITURES**	**23,472.58**		**10,567.99**			
35		**TOTAL BUDGET OF EXPENDITURES**		37,506.10		86,331.03	74,895.03	74,895.03

36		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
37		**TOTAL REQUIREMENTS**		37,506.10		86,331.03	74,895.03	74,895.03

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

CANINEFUND
Office, Activity or Function

_____
Signature of Officer

2500-FEDERAL GRANT SHERIFF FUND-DIXON CO

		Code	Description
	Fund	2500	FED GRNT SHF
	Function	654	**LAW ENF**

	Code No.	**FEDERAL GRANT SHERIFF FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	0.00	0.00	0.00	0.00	0.00	0.00
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	340 01	State Grant Funds	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00
7								
8		*Subtotal of State Revenue*	*0.00*	*75,000.00*	*0.00*	*75,000.00*	*75,000.00*	*75,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00
13		**TRANSFERS**						
14								0.00
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00
17		**PROPERTY TAXES**						0.00
18		**TOTAL REVENUE AVAILABLE**	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**0.00**		**0.00**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Estimated Loss - Pending Litigation (Sec. 13-508)
(4) Total Prop. Tax Requirement to Levy Summary Sch.

2500-FEDERAL GRANT SHERIFF FUND-DIXON CO

		Code	Description
	Fund	2500	FED GRNT SHF
	Function	654	**LAW ENF**

	Code No.	**FEDERAL GRANT SHERIFF FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00
6								
7		TOTAL OPERATING EXPENSES	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00
8		**SUPPLIES AND MATERIALS**						
9								0.00
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								0.00
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15	5 0235	Communication Equipment	0.00	0.00	0.00	0.00	0.00	0.00
16								
17		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
18		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
19		**TOTAL BUDGET OF EXPENDITURES**		75,000.00		75,000.00	75,000.00	75,000.00
20		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
21		**TOTAL REQUIREMENTS**		75,000.00		75,000.00	75,000.00	75,000.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

FEDERAL GRANT SHERIFF FUND
Office, Activity or Function

_____
Signature of Officer

2502-FEDERAL GRANT ATTORNEY FUND-DIXON CO

			Code	Description
		Fund	2502	FED GRNT ATT
		Function	654	**ATTORNEY**

	Code No.	**FEDERAL GRANT ATTORNEY FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**3,648.52**	3,648.52	**3,648.52**	3,648.52	3,648.52	3,648.52
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	340 01	State Grant Funds	0.00	0.00	0.00	0.00	0.00	0.00
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
13		**TRANSFERS**						
14								0.00
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	3,648.52	3,648.52	3,648.52	3,648.52	3,648.52	3,648.52
17		**PROPERTY TAXES**						0.00
18		**TOTAL REVENUE AVAILABLE**	3,648.52	3,648.52	3,648.52	3,648.52	3,648.52	3,648.52
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**3,648.52**		**3,648.52**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Estimated Loss - Pending Litigation (Sec. 13-508)
(4) Total Prop. Tax Requirement to Levy Summary Sch.

2502-FEDERAL GRANT ATTORNEY FUND-DIXON CO

			Code	Description
		Fund	2502	FED GRNT ATT
		Function	654	**ATTORNEY**

	Code No.	**FEDERAL GRANT ATTORNEY FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0338	Consultants	0.00	150.00	0.00	150.00	0.00	0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	150.00	0.00	150.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 0100	Postal Services	0.00	50.00	0.00	50.00	50.00	50.00
7	2 1701	Meals	0.00	50.00	0.00	50.00	50.00	50.00
8	2 1702	Lodging	0.00	300.00	0.00	300.00	300.00	300.00
9	2 1704	Mileage Allowance	0.00	25.00	0.00	25.00	25.00	25.00
10	2 1710	Convention/Workshop Expense	0.00	25.00	0.00	25.00	25.00	25.00
11	2 1801	Dues, Subscriptions, Registrations, etc.	0.00	750.00	0.00	750.00	750.00	750.00
12	2 1800	Other Operating Expense	0.00	25.00	0.00	25.00	25.00	25.00
13	2 2501	Consulting Fees				0.00	150.00	150.00
14	2 9900	Miscellaneous	0.00	500.00	0.00	500.00	500.00	500.00
15								
16		TOTAL OPERATING EXPENSES	0.00	1,725.00	0.00	1,725.00	1,875.00	1,875.00
17		**SUPPLIES AND MATERIALS**						
18	3 0100	Supplies	0.00	200.00	0.00	200.00	200.00	200.00
19	3 0200	Materials	0.00	250.00	0.00	250.00	250.00	250.00
20	3 0400	Misc. Supplies & Materials	0.00	473.52	0.00	473.52	473.52	473.52
21								
22		TOTAL SUPPLIES AND MATERIALS	0.00	923.52	0.00	923.52	923.52	923.52
23		**EQUIPMENT RENTAL**						
24								0.00
25		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
26		**CAPITAL OUTLAY**						
27	5 0500	Office Equipment	0.00	300.00	0.00	300.00	300.00	300.00
28	5 1100	Other Equipment	0.00	500.00	0.00	500.00	500.00	500.00
29	5 1400	Miscellaneous Capital Outlays	0.00	50.00	0.00	50.00	50.00	50.00
30								
31		TOTAL CAPITAL OUTLAY	0.00	850.00	0.00	850.00	850.00	850.00
32		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
33		**TOTAL BUDGET OF EXPENDITURES**		3,648.52		3,648.52	3,648.52	3,648.52
34		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
35		**TOTAL REQUIREMENTS**		3,648.52		3,648.52	3,648.52	3,648.52

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

FEDERAL GRANT ATTORNEY FUND
Office, Activity or Function

_____
Signature of Officer

2503-FEDERAL GRANT EMERGENCY MANAGER FUND-DIXON CO

	Code	Description
Fund	2503	FED GRNT EM
Function	693	**E. MANAGER**

	Code No.	**FEDERAL GRANT EMER. MANAGER FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	0.00	0.00	0.00	0.00	0.00	0.00
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	340 01	State Grant Funds	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
7								
8		*Subtotal of State Revenue*	*0.00*	*100,000.00*	*0.00*	*100,000.00*	*100,000.00*	*100,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12		**TOTAL REVENUES**	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
13		**TRANSFERS**						
14								0.00
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
17		**PROPERTY TAXES**						0.00
18		**TOTAL REVENUE AVAILABLE**	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
19		**LESS EXPENDITURES**	0.00		0.00			
20		**BALANCE FORWARD**	**0.00**		**0.00**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Estimated Loss - Pending Litigation (Sec. 13-508)
(4) Total Prop. Tax Requirement to Levy Summary Sch.

2503-FEDERAL GRANT EMERGENCY MANAGER FUND-DIXON CO

			Code	Description
		Fund	2503	FED GRNT EM
		Function	693	**E. MANAGER**

	Code No.	**FEDERAL GRANT EMER. MANAGER FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6								0.00
7								
8		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
9		**SUPPLIES AND MATERIALS**						
10								0.00
11								
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
13		**EQUIPMENT RENTAL**						
14								0.00
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17	5 0330	Grant Equipment	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
18								
19		TOTAL CAPITAL OUTLAY	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
20		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
21		**TOTAL BUDGET OF EXPENDITURES**		100,000.00		100,000.00	100,000.00	100,000.00
22		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
23		**TOTAL REQUIREMENTS**		100,000.00		100,000.00	100,000.00	100,000.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

FEDERAL GRANT EMER. MANAGER FUND
Office, Activity or Function

_____
Signature of Officer

2580-COVID ARP-DIXON CO

							Fund	Code 2580	Description COVID ARP
							Function	911	**Grants #1**
	Code No.	**COVID ARP FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)	
1		**NET FUND BALANCE, 7-1-**	**842,544.66**	253,264.27	**253,264.27**	0.00	0.00	0.00	
2		**INTERGOVERNMENTAL FEDERAL**							
3	339 25	American Rescue Plan Act						0.00	
4									
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	
6		**INTERGOVERNMENTAL STATE**							
7							0.00	0.00	
8							0.00	0.00	
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	
10		**INTERGOVERNMENTAL LOCAL**							
11	510 01	Interest	-10,959.08	0.00	-6,778.00	0.00	0.00	0.00	
12									
13		*Subtotal of Local Revenue*	*-10,959.08*	*0.00*	*-6,778.00*		*0.00*	*0.00*	
14		**TOTAL REVENUES**	-10,959.08	0.00	-6,778.00	0.00	0.00	0.00	
15		**TRANSFERS**							
16	590 02							0.00	
17									
18		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	831,585.58	253,264.27	246,486.27	0.00	0.00	0.00	
20		**PROPERTY TAXES**						0.00	
21		**TOTAL REVENUE AVAILABLE**	831,585.58	253,264.27	246,486.27	0.00	0.00	0.00	
22		**LESS EXPENDITURES**	578,321.31		246,486.27				
23		**BALANCE FORWARD**	**253,264.27**		**0.00**				

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2580-COVID ARP-DIXON CO

						Fund	Code 2580	Description COVID ARP
						Function	911	**Grants #1**
	Code No.	**COVID ARP FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous Fees - COVID Am. Rescue Plan	578,321.31	253,264.27	246,486.27	0.00	0.00	0.00
6								0.00
7		TOTAL OPERATING EXPENSES	578,321.31	253,264.27	246,486.27	0.00	0.00	0.00
8		**SUPPLIES AND MATERIALS**						
9								0.00
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								0.00
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15								0.00
16		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
17		**TOTAL EXPENDITURES**	**578,321.31**		**246,486.27**			
18		**TOTAL BUDGET OF EXPENDITURES**		253,264.27		0.00	0.00	0.00
19		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
20		**TOTAL REQUIREMENTS**		253,264.27		0.00	0.00	0.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COVID ARP FUND
Office, Activity or Function

_____
Signature of Officer

2585-LOCAL ASSISTANCE & TRIBAL FUND-DIXON CO

						Fund	Code 2585	Description LATCF
						Function	912	**LATCF**
	Code No.	**LOCAL ASSISTANCE & TRIBAL FUND REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**50,000.00**	69,375.00	**69,375.00**	69,375.00	69,375.00	69,375.00
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7	340 01	LATCF Local Assist. & Tribal Consistency	50,000.00	0.00	0.00	0.00	0.00	0.00
8							0.00	0.00
9		*Subtotal of State Revenue*	*50,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	50,000.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	100,000.00	69,375.00	69,375.00	69,375.00	69,375.00	69,375.00
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	100,000.00	69,375.00	69,375.00	69,375.00	69,375.00	69,375.00
20		**LESS EXPENDITURES**	30,625.00		0.00			
21		**BALANCE FORWARD**	**69,375.00**		**69,375.00**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2585-LOCAL ASSISTANCE & TRIBAL FUND-DIXON CO

						Fund	Code 2585	Description LATCF
						Function	912	**LATCF**
	Code No.	**LOCAL ASSISTANCE & TRIBAL FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 9900	Miscellaneous Fees - Local Assistance & Tribal	30,625.00	69,375.00	0.00	69,375.00	69,375.00	69,375.00
6								0.00
7		TOTAL OPERATING EXPENSES	30,625.00	69,375.00	0.00	69,375.00	69,375.00	69,375.00
8		**SUPPLIES AND MATERIALS**						
9								0.00
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								0.00
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15								0.00
16		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
17		**TOTAL EXPENDITURES**	**30,625.00**		**0.00**			
18		**TOTAL BUDGET OF EXPENDITURES**		69,375.00		69,375.00	69,375.00	69,375.00
19		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
20		**TOTAL REQUIREMENTS**		69,375.00		69,375.00	69,375.00	69,375.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

LOCAL ASSISTANCE & TRIBAL FU
Office, Activity or Function

_____
Signature of Officer

2700-INHERITANCE FUND-DIXON CO

	Code	Description
Fund	2700	INHERITANCE
Function	982	**INHERITANCE**

	Code No.	**INHERITANCE FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**2,929,798.34**	3,314,385.34	**3,314,385.34**	3,609,746.38	3,609,746.38	3,609,746.38
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	310 01	Inheritance Tax	478,979.40	250,000.00	804,546.51	250,000.00	250,000.00	250,000.00
10	310 02	Interest on Inheritance Tax Fund	0.00	0.00	0.00	0.00	0.00	0.00
11								0.00
12		*Subtotal of Local Revenue*	*478,979.40*	*250,000.00*	*804,546.51*	*250,000.00*	*250,000.00*	*250,000.00*
13		**TOTAL REVENUES**	478,979.40	250,000.00	804,546.51	250,000.00	250,000.00	250,000.00
14		**TRANSFERS**						
15	590 02							0.00
16								0.00
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	3,408,777.74	3,564,385.34	4,118,931.85	3,859,746.38	3,859,746.38	3,859,746.38
19		**PROPERTY TAXES**						0.00
20		**TOTAL REVENUE AVAILABLE**	3,408,777.74	3,564,385.34	4,118,931.85	3,859,746.38	3,859,746.38	3,859,746.38
21		**LESS EXPENDITURES**	94,392.40		509,185.47			
22		**BALANCE FORWARD**	**3,314,385.34**		**3,609,746.38**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Estimated Loss - Pending Litigation (Sec. 13-508)
(4) Total Prop. Tax Requirement to Levy Summary Sch.

2700-INHERITANCE FUND-DIXON CO

	Code	Description
Fund	2700	INHERITANCE
Function	982	**INHERITANCE**

	Code No.	**INHERITANCE FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 2902	Attorney	7,102.11	300,000.00	630.00	300,000.00	100,000.00	100,000.00
6								0.00
7		TOTAL OPERATING EXPENSES	7,102.11	300,000.00	630.00	300,000.00	100,000.00	100,000.00
8		**SUPPLIES AND MATERIALS**						
9	3 0400	Miscellaneous	87,290.29	2,214,385.34	8,555.47	3,009,746.38	2,709,746.38	2,709,746.38
10								
11		TOTAL SUPPLIES AND MATERIALS	87,290.29	2,214,385.34	8,555.47	3,009,746.38	2,709,746.38	2,709,746.38
12		**EQUIPMENT RENTAL**						
13								0.00
14		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
15		**CAPITAL OUTLAY**						
16	5 0230	Courthouse Remodeling	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
17	5 0557	Communications Equipment	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
18								
19		TOTAL CAPITAL OUTLAY	0.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00
20		**TRANSFERS**						
21	7 0200	Interfund to Road Fund 300	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22								
23								0.00
24		TOTAL TRANSFERS	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
25		**TOTAL EXPENDITURES**	**94,392.40**		**509,185.47**			
26		**TOTAL BUDGET OF EXPENDITURES**		3,564,385.34		3,859,746.38	3,859,746.38	3,859,746.38
27		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
28		**TOTAL REQUIREMENTS**		3,564,385.34		3,859,746.38	3,859,746.38	3,859,746.38

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

INHERITANCE FUND
Office, Activity or Function

_____
Signature of Officer

2910-EMERGENCY MANAGEMENT FUND-DIXON CO

	Code	Description
Fund	2910	EMER. MANAG.
Function	693	**EMER. MANAG.**

	Code No.	**EMERGENCY MANAGEMENT FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**9,888.24**	112,476.16	**112,476.16**	125,637.27	125,637.27	125,637.27
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	395 09	E911 Surcharge	16,765.22	19,000.00	16,588.21	16,000.00	16,000.00	16,000.00
11	532 03	Refunds & Reimbursements		0.00	49.00	0.00	0.00	0.00
12		Budget Preparer's Adjustment	-1,942.94	0.00	0.00	0.00	0.00	0.00
13								0.00
14		*Subtotal of Local Revenue*	*14,822.28*	*19,000.00*	*16,637.21*	*16,000.00*	*16,000.00*	*16,000.00*
15		**TOTAL REVENUES**	14,822.28	19,000.00	16,637.21	16,000.00	16,000.00	16,000.00
16		**TRANSFERS**						
17	590 02	Interfund Trans. from Gen. Fund 100/Misc. Gen 970	265,128.84	167,777.24	251,665.86	169,656.40	169,656.40	169,656.40
18								
19		*Subtotal of Transfers*	*265,128.84*	*167,777.24*	*251,665.86*	*169,656.40*	*169,656.40*	*169,656.40*
20		**TOTAL BALANCE, REVENUE & TRANSFERS**	289,839.36	299,253.40	380,779.23	311,293.67	311,293.67	311,293.67
21		**PROPERTY TAXES**						0.00
22		**TOTAL REVENUE AVAILABLE**	289,839.36	299,253.40	380,779.23	311,293.67	311,293.67	311,293.67
23		**LESS EXPENDITURES**	177,363.20		255,141.96			
24		**BALANCE FORWARD**	**112,476.16**		**125,637.27**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Estimated Loss - Pending Litigation (Sec. 13-508)
(4) Total Prop. Tax Requirement to Levy Summary Sch.

2910-EMERGENCY MANAGEMENT FUND-DIXON CO

							Code	Description
						Fund	2910	EMER. MANAG.
						Function	693	**EMER. MANAG.**
	Code No.	**EMERGENCY MANAGEMENT FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0342	Dispatcher	55,119.96	57,720.00	57,720.00	62,400.00	62,400.00	62,400.00
3	1 0515	Special Pay - Retenion Bonus			0.00	0.00	0.00	0.00
4	1 0802	Health - Accident Insurance	7,936.32	8,090.52	8,179.47	11,254.44	11,254.44	11,254.44
5	1 0900	Retirement - County Share	3,720.60	4,200.00	3,896.16	4,212.00	4,212.00	4,212.00
6	1 1000	OASI - County Share	4,121.40	5,252.52	4,320.24	4,773.60	4,773.60	4,773.60
7								
8		TOTAL PERSONAL SERVICES	70,898.28	75,263.04	74,115.87	82,640.04	82,640.04	82,640.04
9		**OPERATING EXPENSES**						
10	2 0200	Telephone Service	1,173.58	2,500.00	1,293.58	2,500.00	2,500.00	2,500.00
11	2 0500	Utilities	4,364.10	5,215.00	4,525.80	5,200.00	5,200.00	5,200.00
12	2 1550	Radio Equipment Repair	2,620.00	10,000.00	1,412.69	10,000.00	10,000.00	10,000.00
13	2 1600	Tower Equipment Repair	27,274.93	30,000.00	74,382.23	75,000.00	75,000.00	75,000.00
14	2 1700	Travel Expense	1,247.49	1,500.00	1,144.63	1,500.00	1,500.00	1,500.00
15	2 1801	Dues, Subscriptions, Registrations, etc. -Dispatch	440.00	2,000.00	789.46	2,000.00	2,000.00	2,000.00
16	2 2544	Maintenance Agreements	10,053.20	32,000.00	63,440.71	65,000.00	65,000.00	65,000.00
17	2 9900	Miscellaneous	107.00	60,485.00	5,096.00	5,924.07	5,924.07	5,924.07
18								
19		TOTAL OPERATING EXPENSES	47,280.30	143,700.00	152,085.10	167,124.07	167,124.07	167,124.07
20		**SUPPLIES AND MATERIALS**						
21	3 0101	Office Supplies	424.33	1,000.00	454.63	500.00	500.00	500.00
22	3 0300	Signs	318.50	1,000.00	196.00	500.00	500.00	500.00
23								
24		TOTAL SUPPLIES AND MATERIALS	742.83	2,000.00	650.63	1,000.00	1,000.00	1,000.00
25		**EQUIPMENT RENTAL**						
26	4 0500	Equipment Rental (Tower Space)	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
27								
28		TOTAL EQUIPMENT RENTAL	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
29		**CAPITAL OUTLAY**						
30	5 0557	Communication Equipment	29,218.31	20,000.00	0.00	30,000.00	30,000.00	30,000.00
31	5 1217	Emergency Equipment (NG911)	0.00	30,000.00	0.00	0.00	0.00	0.00
32								0.00
33		TOTAL CAPITAL OUTLAY	29,218.31	50,000.00	0.00	30,000.00	30,000.00	30,000.00
34		**TRANSFERS**						
35	7 0200	Interfund Transfer to Health Ins. Fund 1275	28,023.48	27,090.36	27,090.36	29,329.56	29,329.56	29,329.56

36								0.00
37		TOTAL TRANSFERS	28,023.48	27,090.36	27,090.36	29,329.56	29,329.56	29,329.56
38		**TOTAL EXPENDITURES**	**177,363.20**		**255,141.96**			
39		**TOTAL BUDGET OF EXPENDITURES**		299,253.40		311,293.67	311,293.67	311,293.67
40		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
41		**TOTAL REQUIREMENTS**		299,253.40		311,293.67	311,293.67	311,293.67

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

EMERGENCY MANAGEMENT FUND
Office, Activity or Function

_____
Signature of Officer

2913-EMERGENCY EQUIPMENT FUND-DIXON CO

	Code	Description
Fund	2913	E. EQUIPMENT
Function	696	**E. EQUIPMENT**

	Code No.	EMERGENCY EQUIPMENT FUND REVENUES	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**1.22**	266.90	**266.90**	15,683.38	15,683.38	15,683.38
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	349 60	Enhanced Wireless Service	33,153.56	41,155.54	41,155.51	51,040.03	51,040.03	51,040.03
7								
8		*Subtotal of State Revenue*	*33,153.56*	*41,155.54*	*41,155.51*	*51,040.03*	*51,040.03*	*51,040.03*
9		**INTERGOVERNMENTAL LOCAL**						
10	395 09	Surcharge			-1.00	0.00	0.00	0.00
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*-1.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	33,153.56	41,155.54	41,154.51	51,040.03	51,040.03	51,040.03
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	33,154.78	41,422.44	41,421.41	66,723.41	66,723.41	66,723.41
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	33,154.78	41,422.44	41,421.41	66,723.41	66,723.41	66,723.41
20		**LESS EXPENDITURES**	32,887.88		25,738.03			
21		**BALANCE FORWARD**	**266.90**		**15,683.38**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Estimated Loss - Pending Litigation (Sec. 13-508)
(4) Total Prop. Tax Requirement to Levy Summary Sch.

2913-EMERGENCY EQUIPMENT FUND-DIXON CO

	Code	Description
Fund	2913	E. EQUIPMENT
Function	696	**E. EQUIPMENT**

	Code No.	**EMERGENCY EQUIPMENT FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 0200	Telephone Service	6,969.38	7,000.00	12,227.60	12,000.00	12,000.00	12,000.00
7	2 1750	Training				0.00	2,500.00	2,500.00
8	2 1801	Dues, Subscriptions, Registrations, etc. - Dispatch	1,260.00	1,500.00	1,825.00	2,500.00	0.00	0.00
9	2 2544	Maintenance Agreements	24,658.50	25,000.00	11,685.43	25,000.00	25,000.00	25,000.00
10								
11		TOTAL OPERATING EXPENSES	32,887.88	33,500.00	25,738.03	39,500.00	39,500.00	39,500.00
12		**SUPPLIES AND MATERIALS**						
13								0.00
14								
15		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
16		**EQUIPMENT RENTAL**						
17								0.00
18								
19		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
20		**CAPITAL OUTLAY**						
21	5 1217	E-911 Equipment	0.00	7,922.44	0.00	27,223.41	27,223.41	27,223.41
22								0.00
23		TOTAL CAPITAL OUTLAY	0.00	7,922.44	0.00	27,223.41	27,223.41	27,223.41
24		**TRANSFERS**						
25	7 0200	Interfund Transfer to ??	0.00	0.00	0.00	0.00	0.00	0.00
26								0.00
27		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
28		**TOTAL EXPENDITURES**	**32,887.88**		**25,738.03**			
29		**TOTAL BUDGET OF EXPENDITURES**		41,422.44		66,723.41	66,723.41	66,723.41
30		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
31		**TOTAL REQUIREMENTS**		41,422.44		66,723.41	66,723.41	66,723.41

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

EMERGENCY EQUIPMENT FUND
Office, Activity or Function

_____
Signature of Officer

2914-WIRELESS HOLDING FUND-DIXON CO

	Code	Description
Fund	2914	WRLESS HOLD
Function	985	**EQUIP. ACQU.**

	Code No.	**WIRELESS HOLDING FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**140,676.69**	88,779.15	**88,779.15**	88,007.59	88,007.59	88,007.59
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10		Budget Preparer's Adjustment	1,942.94	0.00	0.00	0.00	0.00	0.00
11								0.00
12		*Subtotal of Local Revenue*	*1,942.94*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	1,942.94	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15	590 02	Interfund Transfer from	0.00	0.00	0.00	0.00	0.00	0.00
16								
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	142,619.63	88,779.15	88,779.15	88,007.59	88,007.59	88,007.59
19		**PROPERTY TAXES**						0.00
20		**TOTAL REVENUE AVAILABLE**	142,619.63	88,779.15	88,779.15	88,007.59	88,007.59	88,007.59
21		**LESS EXPENDITURES**	53,840.48		771.56			
22		**BALANCE FORWARD**	**88,779.15**		**88,007.59**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Estimated Loss - Pending Litigation (Sec. 13-508)
(4) Total Prop. Tax Requirement to Levy Summary Sch.

2914-WIRELESS HOLDING FUND-DIXON CO

	Code	Description
Fund	2914	WRLESS HOLD
Function	985	**EQUIP. ACQU.**

	Code No.	**WIRELESS HOLDING FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3								
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6								0.00
7								
8		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
9		**SUPPLIES AND MATERIALS**						
10								0.00
11								
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
13		**EQUIPMENT RENTAL**						
14								0.00
15								
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18	5 0555	E-911 Equipment (NG911)	50,857.48	88,779.15	149.12	88,007.59	88,007.59	88,007.59
19	5 0556	E-911 Set Aside for Future Equipment	2,983.00	0.00	622.44	0.00	0.00	0.00
20								0.00
21		TOTAL CAPITAL OUTLAY	53,840.48	88,779.15	771.56	88,007.59	88,007.59	88,007.59
22		**TRANSFERS**						
23	7 0200							0.00
24								0.00
25		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
26		**TOTAL EXPENDITURES**	**53,840.48**		**771.56**			
27		**TOTAL BUDGET OF EXPENDITURES**		88,779.15		88,007.59	88,007.59	88,007.59
28		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
29		**TOTAL REQUIREMENTS**		88,779.15		88,007.59	88,007.59	88,007.59

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

WIRELESS HOLDING FUND
Office, Activity or Function

_____
Signature of Officer

2965-COMMISSARY FUND-DIXON CO

	Code	Description
Fund	2965	COMMISSARY
Function	671	**COMMISSARY**

	Code No.	**COMMISSARY FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**11,831.12**	12,451.36	**12,451.36**	11,026.10	11,026.10	11,026.10
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								
7								0.00
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	365 01	Miscellaneous Revenue - Commissary	5,783.79	4,298.64	4,044.05	100.00	0.00	0.00
11		Budget Preparer's Adjustment			-584.00	0.00	0.00	0.00
12								0.00
13		*Subtotal of Local Revenue*	*5,783.79*	*4,298.64*	*3,460.05*	*100.00*	*0.00*	*0.00*
14		**TOTAL REVENUES**	5,783.79	4,298.64	3,460.05	100.00	0.00	0.00
15		**TRANSFERS**						
16								0.00
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	17,614.91	16,750.00	15,911.41	11,126.10	11,026.10	11,026.10
19		**PROPERTY TAXES**						0.00
20		**TOTAL REVENUE AVAILABLE**	17,614.91	16,750.00	15,911.41	11,126.10	11,026.10	11,026.10
21		**LESS EXPENDITURES**	5,163.55		4,885.31			
22		**BALANCE FORWARD**	**12,451.36**		**11,026.10**			

PROPERTY TAX RECAP

0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

2965-COMMISSARY FUND-DIXON CO

							Code	Description
						Fund	2965	COMMISSARY
						Function	671	**COMMISSARY**
	Code No.	**COMMISSARY FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 2502	Professional Fees - Haircuts	0.00	750.00	0.00	0.00	0.00	0.00
6	2 9900	Misc. Expenses	257.80	750.00	766.41	0.00	0.00	0.00
7								
8		TOTAL OPERATING EXPENSES	257.80	1,500.00	766.41	0.00	0.00	0.00
9		**SUPPLIES AND MATERIALS**						
10	3 0111	Food & Beverage	3,244.38	3,500.00	2,360.16	0.00	0.00	0.00
11	3 0116	Data (Phone/Video)	1,500.00	7,500.00	1,500.00	0.00	0.00	0.00
12	3 0118	Jail Supplies	113.81	1,500.00	32.10	11,126.10	11,026.10	11,026.10
13	3 0150	Misc. Supplies	47.56	1,250.00	226.64	0.00	0.00	0.00
14	3 0400	Misc. Materials	0.00	1,500.00	0.00	0.00	0.00	0.00
15								
16		TOTAL SUPPLIES AND MATERIALS	4,905.75	15,250.00	4,118.90	11,126.10	11,026.10	11,026.10
17		**EQUIPMENT RENTAL**						
18								0.00
19		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
20		**CAPITAL OUTLAY**						
21								0.00
22								
23		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
24		**TOTAL EXPENDITURES**	**5,163.55**		**4,885.31**			
25		**TOTAL BUDGET OF EXPENDITURES**		16,750.00		11,126.10	11,026.10	11,026.10
26		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
27		**TOTAL REQUIREMENTS**		16,750.00		11,126.10	11,026.10	11,026.10

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

COMMISSARY FUND
Office, Activity or Function

_____
Signature of Officer

5400-NOXIOUS WEED FUND-DIXON CO

							Code	Description
						Fund	5400	NOX. WEED
						Function	733	**NOX. WEED**
	Code No.	**NOXIOUS WEED CONTROL FUND** **REVENUES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**NET FUND BALANCE, 7-1-**	**70,448.91**	82,018.86	**82,018.86**	90,099.11	90,099.11	90,099.11
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								
7								0.00
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	480 01	Weed Spraying Assessments	43,894.36	35,000.00	66,838.00	37,000.00	37,000.00	37,000.00
11	532 03	Refunds & Reimbursements			655.00	0.00	0.00	0.00
12								0.00
13		*Subtotal of Local Revenue*	*43,894.36*	*35,000.00*	*67,493.00*	*37,000.00*	*37,000.00*	*37,000.00*
14		**TOTAL REVENUES**	43,894.36	35,000.00	67,493.00	37,000.00	37,000.00	37,000.00
15		**TRANSFERS**						
16	590 01	Interfund Transfer from General Fund 100	156,950.27	70,226.06	70,226.06	71,440.60	71,440.60	71,440.60
17								0.00
18								0.00
19		*Subtotal of Transfers*	*156,950.27*	*70,226.06*	*70,226.06*	*71,440.60*	*71,440.60*	*71,440.60*
20		**TOTAL BALANCE, REVENUE & TRANSFERS**	271,293.54	187,244.92	219,737.92	198,539.71	198,539.71	198,539.71
21		**PROPERTY TAXES**					0.00	0.00
22		**TOTAL REVENUE AVAILABLE**	271,293.54	187,244.92	219,737.92	198,539.71	198,539.71	198,539.71
23		**LESS EXPENDITURES**	189,274.68		129,638.81			
24		**BALANCE FORWARD**	**82,018.86**		**90,099.11**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

5400-NOXIOUS WEED FUND-DIXON CO

							Code	Description
						Fund	5400	NOX. WEED
						Function	733	**NOX. WEED**
	Code No.	**NOXIOUS WEED CONTROL FUND** **EXPENDITURES**	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Official's Estim 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Officials Salary	52,988.32	59,217.60	59,217.60	61,297.60	61,297.60	61,297.60
3	1 0101	Board Member Salary By Dist.	3,480.00	4,500.00	3,120.00	4,500.00	4,500.00	4,500.00
4	1 0308	Spraying Salary	11,180.06	3,000.00	0.00	0.00	0.00	0.00
5	1 0405	Clerical Part-Time Salary	4,537.50	9,000.00	3,310.00	9,000.00	9,000.00	9,000.00
6	1 0408	Spraying Part-Time Salary	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
7	1 0900	Retirement - County Share	4,331.31	3,997.18	3,997.20	4,137.59	4,137.59	4,137.59
8	1 1000	OASI - County Share	5,522.16	4,530.14	5,022.03	6,104.52	6,104.52	6,104.52
9								
10		TOTAL PERSONAL SERVICES	82,039.35	89,244.92	74,666.83	90,039.71	90,039.71	90,039.71
11		**OPERATING EXPENSES**						
12	2 0200	Telephone Service	1,433.39	3,000.00	2,215.43	3,500.00	3,500.00	3,500.00
13	2 0500	Utilities	2,928.23	4,000.00	4,873.25	4,000.00	4,000.00	4,000.00
14	2 1300	Building Repair	5,999.13	15,000.00	0.00	15,000.00	15,000.00	15,000.00
15	2 1602	Pickup Repair - Non Road Fund	6,752.79	7,500.00	5,085.51	7,500.00	7,500.00	7,500.00
16	2 1700	Travel Expenses	4,104.00	6,000.00	2,221.82	6,000.00	6,000.00	6,000.00
17	2 2000	Printing & Publishing	733.29	1,000.00	788.09	1,000.00	1,000.00	1,000.00
18								
19		TOTAL OPERATING EXPENSES	21,950.83	36,500.00	15,184.10	37,000.00	37,000.00	37,000.00
20		**SUPPLIES AND MATERIALS**						
21	3 0101	Office Supplies	2,347.33	2,500.00	1,841.60	2,500.00	2,500.00	2,500.00
22	3 0102	Chemical Supplies	25,731.90	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00
23	3 0124	Bio Program Supplies	5,000.00	5,000.00	3,094.72	10,000.00	10,000.00	10,000.00
24	3 0209	Machinery & Equipment Fuel	4,483.76	10,000.00	0.00	10,000.00	10,000.00	10,000.00
25	3 0221	Machinery & Equipment Tires - Repair	1,721.51	2,000.00	475.96	2,000.00	2,000.00	2,000.00
26								
27		TOTAL SUPPLIES AND MATERIALS	39,284.50	49,500.00	35,412.28	59,500.00	59,500.00	59,500.00
28		**EQUIPMENT RENTAL**						
29								0.00
30		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
31		**CAPITAL OUTLAY**						
32	5 0264	Other Buildings	0.00	2,000.00	221.97	2,000.00	2,000.00	2,000.00
33	5 0300	Machinery & Equipment	46,000.00	10,000.00	4,153.63	10,000.00	10,000.00	10,000.00
34								
35		TOTAL CAPITAL OUTLAY	46,000.00	12,000.00	4,375.60	12,000.00	12,000.00	12,000.00

36		**TOTAL EXPENDITURES**	**189,274.68**		**129,638.81**			
37		**TOTAL BUDGET OF EXPENDITURES**		187,244.92		198,539.71	198,539.71	198,539.71
38		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
39		**TOTAL REQUIREMENTS**		187,244.92		198,539.71	198,539.71	198,539.71

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2025 and ending June 30, 2026.

Dated _____, 2025.

NOXIOUS WEED CONTROL FUND
Office, Activity or Function

_____
Signature of Officer

Corrected 9-29-2025

Dixon County
Joint Public Hearing Report

Pursuant to Neb. Rev. Stat. § 77-1633, a joint public hearing was held on September 14, 2025 at 6:15 P.M at the Dixon County Courthouse Courtroom 302 W 3rd Street. Ponca, NE 68770.

Notice of the Joint Public Hearing was provided by:

1. Postcard mailed to all affected property taxpayers by the County Assessor on September 5, 2025.
2. Publication in the Nebraska Journal Leader and the Wakefield Republican on September 11, 2025.
3. Notice posted on the home page of the County's website on September 8, 2025.

Note: Website notice only required if County population is more than 10,000

The following political subdivision representatives were present at the hearing and gave a brief presentation on their political subdivision's intent to increase their property tax request by more than the allowable growth percentage and the effect of such request on their budget.

Political Subdivision	Designated Representative Name	Real Growth Value	Real Growth Percentage	Tax Request increase above Allowable Growth Percentage
Dixon County	Lisa Lunz/Caleb Johnson	$21,008,992.00	1.07%	$166,069.04
City of Ponca	DJ Smith	$837,025.00	1.42%	$26,950.21
City of Wakefield	Mike Mogus	$630,405.00	0.83%	$29,835.79

Additionally, the following individuals spoke at the joint public hearing and provided their input on the proposed property tax requests.

Name	Address	Organization Represented *(if applicable)*

Note: Address requirement may be waived to protect the security of the individual

14 **Total individuals who signed in to attend the Joint Public Hearing**

After all members of the public present were given a reasonable amount of time to provide their input on the proposed property tax requests, the hearing was closed.

Signed,

COUNTY CLERK OFFICIAL SEAL DIXON COUNTY, NEBRASKA

Cathy Stilwell

Dixon County Clerk (or designee)