Amended 5/13/2026

2025-2026
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

DODGE 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	85,055.00	12,352,330.00	12,437,385.00
FIRST RESPONDERS COMMUNICATION BONDS	686,319.00		686,319.00
RELIEF/INDIGENT		192,664.00	192,664.00
INSTITUTIONS		13,699.00	13,699.00
HISTORICAL SOCIETY		100,767.00	100,767.00
CAPITAL IMPROVEMENTS/ECONOMIC DEVELOPMENT FUND		1,000,000.00	1,000,000.00
			-
			-
			-
			-
Total All Funds	771,374.00	13,659,460.00	14,430,834.00

Report of Joint Public Agency & Interlocal Agreements

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

[xx] YES [ ] NO

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

Total Certified Valuation $ 6,537,750,387

*(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 [xx] NO

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

Outstanding Bonded Indebtedness as of July 1, 2025

Principal	3,615,000.00
Interest	1,429,570.14
Total Bonded Indebtedness	5,044,570.14

DODGE COUNTY

CORRESPONDENCE INFORMATION

BOARD CHAIRPERSON
Bob Missel
(Name of Board Chairperson)
435 N Park Rm 102
(Mailing Address)
Fremont, NE 68025
(City & Zip Code)
402-727-2767
(Telephone Number)
bmissel@dodgecounty.ne.gov
(E-Mail Address)

CONTACT FOR CORRESPONDENCE
Mcki Gilfry, Dodge County Clerk
(Name and Title)
435 N Park Rm 102
(Mailing Address)
Fremont, NE 68025
(City & Zip Code)
402-727-2767
(Telephone Number)
clerk@dodgecounty.ne.gov
(E-Mail Address)

PREPARER
Fred Mytty
(Name and Title)
Mytty Consulting
(Firm Name)
539 N Luther Rd
(Mailing Address)
Fremont, NE 68025
(City & Zip Code)
402-720-1453
(Telephone Number)
fmytty_3@msn.com
(E-Mail Address)

DODGE COUNTY
SUMMARY OF ALL FUNDS

GENERAL FUND	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	PROPOSED BUDGET EXPENSE 2025-2026	ADOPTED BUDGET EXPENSE 2025-2026
EXPENDITURES						
Personal Services	9,338,441	8,966,049.50	10,116,353	9,655,718.24	10,453,513	10,453,513
Operating Expenses	6,276,858	5,392,206.94	6,387,058	5,283,930.35	7,312,911	7,312,911
Supplies and Materials	380,691.00	303,723.37	343,386	295,663.79	343,571	343,571
Equipment Rental	83,050	74,090.79	85,400	84,112.61	84,166	84,166
Total Operating	16,079,040	14,736,070.60	16,932,197	15,319,424.99	18,194,161	18,194,161
Capital Outlay	336,095	350,863.86	965,740	497,852.58	1,191,339	1,191,339
Debt Service	78,227	86,455.00	85,055	85,055.00	85,055	85,055
Transfers		0.00		0.00		
TOTAL EXPENDITURES	16,493,362	15,173,389.46	17,982,992	15,902,332.57	19,470,555	19,470,555
REVENUES						
Net Cash Balance 7-1	2,124,518	2,124,518.40	2,452,491	2,452,490.56	3,391,916	3,391,916
Local	3,609,180	4,113,353.59	3,673,580	4,025,849.54	3,729,080	3,729,080
Federal	0	0.00	0	0.00	0	0
State	198,400	1,372,489.23	168,400	1,694,305.41	190,400	190,400
Taxes	11,458,587	9,902,447.55	12,036,904	10,460,437.18	12,437,385	12,437,385
Transfers	102,677	113,071.25	651,617	661,165.45	721,774	721,774
TOTAL REVENUES	17,493,362	17,625,880.02	18,982,992	19,294,248.14	20,470,555	20,470,555
BALANCE FORWARD/CASH RESERVE	1,000,000	2,452,490.56	1,000,000	3,391,915.57	1,000,000	1,000,000

ALL FUNDS

EXPENDITURES						
Personal Services	11,181,018	10,590,478.46	11,849,773	11,392,185.43	12,278,337	12,278,337
Operating Expenses	18,345,709	9,278,969.85	19,308,210	8,083,483.98	21,043,054	21,043,054
Supplies and Materials	2,328,391	2,462,534.69	2,110,086	1,804,780.79	2,115,671	2,115,671
Equipment Rental	133,550	93,439.79	124,400	113,914.65	118,166	118,166
Total Operating	31,988,668	22,514,951.79	33,392,469	21,394,364.85	35,555,228	35,555,228
Capital Outlay	4,918,854	1,974,851.91	4,938,565	2,465,320.09	5,891,520	5,891,520
Debt Service	1,276,527	1,187,355.00	1,682,455	146,605.00	2,197,830	2,197,830
Transfers	2,769,674	3,059,202.55	1,881,971	1,911,971.00	2,240,465	2,240,465
TOTAL EXPENDITURES	40,953,723	28,646,832.25	41,895,460	25,918,260.94	45,885,043	45,885,043
REVENUES						
Net Cash Balance 7-1*	16,688,824	16,688,824.44	17,161,941	17,161,941.34	19,674,279	19,674,279
Local	5,189,724	8,712,971.65	6,043,984	8,458,159.60	6,657,482	6,657,482
Federal	0	852,159.61	0	354,976.71	0	0
State	3,961,046	5,233,036.08	4,003,365	5,558,483.55	3,979,003	3,979,003
Taxes	13,436,455	11,262,579.67	13,901,199	12,147,007.74	14,430,834	14,430,834
Transfers	2,769,674	3,059,202.14	1,881,971	1,911,971.00	2,240,465	2,240,465
TOTAL REVENUES	42,045,723	45,808,773.59	42,992,460	45,592,539.94	46,982,063	46,982,063
BALANCE FORWARD/CASH RESERVE	1,092,000	17,161,941.34	1,097,000	19,674,279.00	1,097,020	1,097,020

Note: Total Operating includes personal services, operating expenses, supplies and materials, and equipment rental

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

Functions/Programs	Operating Expenses	Capital Outlay	Debt Service	Other	Total Disbursements
Governmental:					
General Government	7,691,670	144,300		-	7,835,970
Public Safety - Law Enforcement	3,783,207	957,000			4,740,207
Public Safety - Other	6,820,754	415,418	2,197,830		9,434,002
Public Works - Highways & Roads	5,894,513	1,626,833			7,521,346
Public Works - Other	2,158,406	510			2,158,916
Public Health & Social Services	365,980	1,000			366,980
Culture and Recreation*	106,080				106,080
Community Development**	213,681	2,746,459			2,960,140
Miscellaneous***	954,005			9,807,397	10,761,402
Total Governmental:	27,988,296	5,891,520	2,197,830	9,807,397	45,885,043
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum					-
					-
					-
					-
					-
Other					-
Total Disbursements	27,988,296	5,891,520	2,197,830	9,807,397	**45,885,043**

COUNTY BUDGET DOCUMENT
DODGE COUNTY, NEBRASKA

BUDGET MESSAGE

The Finance Committee met five times to provide a budget proposal that is lean and yet begins to build up the Capital Improvement/Economic Development Fund for future uses. It started with the idea of showing each department's goal of a small percentage increase. The Department Heads responded accordingly to that goal.

This proposed budget increases the Capital Improvement/Economic Development Fund from $200,000 to $1,000,000 in new taxes. Future projects mentioned were improvements to the roof and exterior of the courthouse, road projects, Public Service Answering Point (PSAP) new location and court room renovations.

Meanwhile, the final valuation and growth figures were released from our Assessor. The valuation of the county increased by only 3.59% and the growth factor increased by 1.81%. A look at last year's taxes from the State Department of Revenue showed the statewide average for counties was $ .2641 and the average for counties over 20,000 in population was $ .2887, per $100 of property valuation, respectively.

Due to a very good cash position, the Finance Committee felt more money could be transferred from reserve funds to tax supported funds. The cash position exceeds the County's balances before Covid and the 2019 Nationally Declared Flood of 2019.Therefore over $2.2 million was transferred from Inheritance Tax Fund to tax supported funds to lower the overall tax requirement.

The Finance Committee presented to the Board a budget that requires $.00046/per $100 of valuation **MORE** than last year's levy. This minute increase will help us with future projects mentioned above. The proposed/adopted total levy is $.220731 per $100 of value of property, still way below averages for counties of Nebraska.

Bob Missel
Chairperson of County Board

P.S. Due to the fact Fremont Area Medical Center operations were taken over by Methodist Health System, their budget is no longer included in the County's budget.
Per State Statute 23-106, the following are recognized petty cash funds which officers may expend from without prior approval of the Board but to be included in all audits and within state statutes on bidding and expenditures "for such county for the purpose of making payments for subsidiary general operational expenditures and purchases" not to exceed the following amounts: County Extension Service, $50,000; General Assistance Account, $50,000; Section 125 Account, $100,000; Veterans' Aid, $12,000; Sheriff's Investigative Account, $8,000, Booking/Holding Facility, $300, County Court, $300, and the County Clerk fee account of $100.

*** Proof of Publication ***

Newspaper: FREMONT TRIBUNE

STATE OF NEBRASKA)
County of Dodge) SS.

DODGE COUNTY CLERK

435 N PARK AVE Room 102
FREMONT, NE 68025

ORDER NUMBER 1261810

The undersigned, being first duly sworn, deposes and says that she/he is a Clerk of the Fremont Tribune, legal newspaper printed, published daily Tuesday-Saturday and having a general circulation in the County of Dodge and State of Nebraska, and that the attached printed notice was published in said newspaper and that said newspaper is the legal newspaper under the statues of the State of Nebraska.

The above facts are within my personal knowledge and are further verified by my personal inspection of each notice in each of said issues.

Clerk of the Fremont Tribune

Signature Marci McGlynn Date 9/12/25

Section: Class Legals
Category: 0093 Legals FREMONT
PUBLISHED ON: 08/27/2025

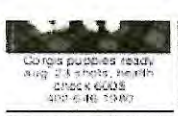
TOTAL AD COST:	235.29
FILED ON:	9/12/2025

Subscribed in my presence and sworn to before me on

Sep 12, 20 25

Notary Public

General Notary - State of Nebraska
UVA K. BOONE
My Comm. Exp. Jan. 31, 2029


Corgis puppies ready Aug. 28 shots, health check 600$ 402-640-7987

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AUCTION

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NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

DODGE COUNTY NEBRASKA

PUBLIC NOTICE: is hereby given, in compliance with the provisions of Sections 13-501 to 13-517, R.R.S. 1943, that the governing body will meet on the 3rd day of September 2025, at 10:15 o'clock A.M. at the Board Room 3rd Floor Dodge County Courthouse, 435 N. Park, Fremont, Nebraska, 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 County Clerk.

Micki Gafny, Dodge County Clerk

	ACTUAL	ACTUAL	ACTUAL	REQUIREMENTS		CASH ON	TOTAL
	EXPENSE	EXPENSE	EXPENSE	BUDGET	NECESSARY	HAND AND	PROPERTY
FUNDS	2022-2023	2023-2024	2024-2025	2025-2026	CASH RESERVE	ESTIMATED OTHER REVENUE	TAX REQUIREMENT
GENERAL - ALL DEPARTMENTS	13,081,062.38	15,173,381.46	15,902,332.57	19,470,555	1,000,000	8,033,170	12,437,385
ROAD & BRIDGE FUND	4,107,729.67	5,197,692.48	4,951,127.23	5,458,300	0	5,458,300	0
HIGHWAY BRIDGE BUYBACK PROGRAM	0.00	0.00	472,651.29	1,340,950	0	1,340,950	0
FLOOD CONTROL FUND	342,848.23	382,897.92	444,024.74	2,102,612	0	2,102,612	0
FIRST RESPONDERS COMMUNICATION BONDS	1,100,700.00	1,100,900.00	61,550.00	2,112,775	0	1,426,456	686,319
FIRST RESPONDERS COMMUNICATION FUND	32,201.19	416,329.73	601,327.56	392,822	0	392,822	0
R.O.D. EQUIPMENT & PRESERVATION FUND	8,473.53	15,329.24	20,423.90	33,310	5,000	38,310	0
RELIEF/INDIGENT	165,178.90	178,877.94	187,447.16	198,200	50,000	55,536	192,664
[illegible]	9,779.97	196,040.13	31,193.63	130,010	50,000	136,311	93,699

*** Proof of Publication ***

Newspaper: FREMONT TRIBUNE

STATE OF NEBRASKA)
County of Dodge) SS.

DODGE COUNTY CLERK

435 N PARK AVE Room 102
FREMONT, NE 68025

ORDER NUMBER 1262558

The undersigned, being first duly sworn, deposes and says that she/he is a Clerk of the Fremont Tribune, legal newspaper printed, published daily Tuesday-Saturday and having a general circulation in the County of Dodge and State of Nebraska, and that the attached printed notice was published in said newspaper and that said newspaper is the legal newspaper under the statues of the State of Nebraska.

The above facts are within my personal knowledge and are further verified by my personal inspection of each notice in each of said issues.

Clerk of the Fremont Tribune

Signature Mary Stiffler Date 9/12/25

Section: Class Legals
Category: 0090 Legals State Contract
PUBLISHED ON: 09/05/2025

TOTAL AD COST:	91.90
FILED ON:	9/12/2025

Subscribed in my presence and sworn to before me on

Sep 12, 2025

Notary Public

General Notary - State of Nebraska
UVA K. BOONE
My Comm. Exp. Jan. 31, 2029

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Unused Budget Authority Created For Next Year $7,078.64

Breakdown of Property Tax:
Personal and Real Property Tax Required for Non-Bond Purposes $17,249.00
Personal and Real Property Tax Required for Bonds $

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1632, that the governing body will meet on the 9th day of September 2025, at 1:05 o'clock PM, at 5210 Oliver St, Fremont, NE 68025 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	29,950.00	10,400.00	-65%
Property Tax Request	$17,249.00	$17,249.00	0%
Valuation	4,306,270	4,329,005	1%
Tax Rate	0.399995	0.394782	-1%
Tax Rate if Prior Tax Request was at Current Valuation	0.00002		

126213.95 ZNE2

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

Elkhorn Township
IN
Dodge County, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 13-501 to 13-513, that the governing body will meet on the 11th day of September 2025, at 4:05 o'clock P.M. at Dodge County Board Room 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.

2023-2024 Actual Disbursements & Transfers	$ 4,380,074.22
2024-2025 Actual Estimated Disbursements & Transfers	$ 3,992,271.32
2025-2026 Proposed Budget of Disbursements & Transfers	$ 3,679,914.25
2025-2026 Necessary Cash Reserve	$ 539,946.55
2025-2026 Total Resources Available	$ 4,218,891.80
Total 2025-2026 Personal & Real Property Tax Requirement	$ 86,700.00
Unused Budget Authority Created For Next Year	$ 94,753.64

Breakdown of Property Tax:
Personal and Real Property Tax Required for Non-Bond Purposes $ 86,700.00
Personal and Real Property Tax Required for Bonds $

1262338.95 ZNE2

Required for Non-Bond Purposes $ 15,332.00
Personal and Real Property Tax Required for Bonds $

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1632, that the governing body will meet on the 9th day of September 2025, immediately following the budget hearing at Village Hall 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	307,000.00	320,200.00	4.30%
Property Tax Request	$ 12,791.65	$ 13,332.00	4.22%
Valuation	7,408,783	7,647,297	3.22%
Tax Rate	0.183866	0.174336	-5.18%
Tax Rate if Prior Tax Request was at Current Valuation	0.1672.70		

1262363.95 ZNE2

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1601.02, that the governing body will meet on the 17th day of September, 2025, at 9:10 o'clock, A.M., at the Board Room, Courthouse, Fremont, Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request at a different amount than the prior year tax request.

	2024	2025	Change
Operating Budget	$14,895,460	$15,685,043	5.62%
Property Tax Request	$13,901,199	$14,436,834	3.81%
Valuation	$6,311,070,615	$6,537,750,387	3.59%
Tax Rate	0.220261	0.220731	0.21%
Tax Rate if Prior Tax Request Was at Current Valuation		0.212593	

1262363.95 ZNE2

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YORKIE PUPPIES - 11 weeks old. Looking for Forever Home. Vet Checked, shots/wormed $500. Call 402-727-6421

0382 Auctions /Estate Sales

SATURDAY SEPTEMBER 13TH - 9:00 A.M. LARGE TOOL & SHOP EQUIPMENT AUCTION 610 Pine St, North Bend NE
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Gann Martindale & Associates

0331 GS Fremont NE

1825 North C St. Fri 8-6 Sat 8-2 Clothes Shoes Housewares misc

Main Family Sale 2041 E 18th St Saturday Only 8-2pm Check out the new large wash rug, Onkyo home theater system, furniture, antiques & holiday and house ware treasures!

0334 GS Fremont Surrounding

1345 North D, Fri Sat 8-3 Big SALE Lots of Fall Halloween Christmas decorations, Toy Chest, Lamps, mannequin, sticker, rain jacket, recliner, patio umbrella, desk, sewing machine, cabinet w/wheels, large dog crate, 7ft Christmas tree, printer, kitchen, curtains, jewelry, home decor, household items, name brand clothes and shoes, mens small and medium, womens med-xl, boys toddler 3-5, baby items, toys, too much to list



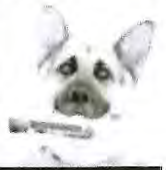
0500 SPORTING GOODS

SKY Trak Golf Simulator includes launch monitor with protective case, 3 foot x 8 foot hitting mat, 10 foot x 8 foot screen, ipad. Price New $2,244.95 for sale $1,100.00 Tour edge golf bag with 9 pockets and golf club cover. Clubs included, 3 wood, 3 hybrid iron, Adams irons 5,6,7,8,9, pitching wedge & gap wedge, Cleveland 58 degrees wedge. Orend craft putter with large grip $100.00. Foot joy golf shoes size 9.5 men's, excellent condition $50.00. In Hooper, NE. Contact 402.670.0911. Price for all 3 items $250.00

0708 Townhomes & Condos

545 W 23rd Ave, Fremont The Ranch Mates 1 bedroom 1 bath $340.00 Trash, yard & snow services included 402-727-5806

Find the Best Deals Here



Fetch A Great Deal

Read the FREMONT TRIBUNE Classifieds Daily.

Dumpster diving is so last year.

CERTIFICATION OF TAXABLE VALUE FOR COUNTIES AND CITIES

TAX YEAR 2025

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

To: COUNTY

TAXABLE VALUE LOCATED IN THE COUNTY OF DODGE COUNTY, NE

Name of Political Subdivision	Subdivision Type	Growth Value *	Total Taxable Value	Prior Year Total Property Valuation	Growth Percentage b
COUNTY GEN	County	$114,119,334	$6,537,750,387	$6,311,070,615	1.80824%
ROAD/BRIDGE	County	$114,119,334	$6,537,750,387	$6,311,070,615	1.80824%
CAP IMPR/ECON DEV FUND	County	$114,119,334	$6,537,750,387	$6,311,070,615	1.80824%
INDIGENT	County	$114,119,334	$6,537,750,387	$6,311,070,615	1.80824%
INSTITUTIONS	County	$114,119,334	$6,537,750,387	$6,311,070,615	1.80824%
VETERANS AID	County	$114,119,334	$6,537,750,387	$6,311,070,615	1.80824%
COUNTY BLDG FUND	County	$114,119,334	$6,537,750,387	$6,311,070,615	1.80824%
MUSEUM/HIST SOC	County	$114,119,334	$6,537,750,387	$6,311,070,615	1.80824%
1ST RESP COMM BOND	County	$114,119,334	$6,537,750,387	$6,311,070,615	1.80824%
FLOOD CONTROL	County	$114,119,334	$6,537,750,387	$6,311,070,615	1.80824%

* Growth Value is determined pursuant to Neb. Rev. Stat. § 13-3402 and § 77-1631 which includes (i) improvements to real property as a result of new construction and additions to existing buildings, (ii) any other improvements to real property which increase the value of such property, (iii) annexation of real property by the political subdivision, and (iv) a change in the use of real property, (v) any increase in personal property valuation over the prior year, and (vi) 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 , , Dodge County, NE 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.

BRANDY MARSHALL
(signature of county assessor)

08/15/2025
(date)

CC: County Clerk, Dodge County, NE County

CC: County Clerk where district is headquartered, if different county, Dodge County, NE 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)

RES 2025-011

Resolution of the Dodge County Board of Supervisors

WHEREAS, Nebr. State Statute 77-3443(3) requires all political subdivisions subject to county levy authority to submit a preliminary request for levy allocation to the county board; and

WHEREAS, Nebr. State Statute 77-3443(4) requires that the Dodge County Board of Supervisors determine a final allocation of levy to those political subdivisions subject to county levy authority.

NOW THEREFORE BE IT RESOLVED by the Dodge County Board of Supervisors, that the following final allocations of levy be set for the following political subdivisions' tax allocations for Fiscal Year 2025-2026:

Fire Districts	
#1 Nickerson	a levy of 4.8 cents per $100 of valuation,
#2 Hooper	a levy of 4.8 cents per $100 of valuation,
#3 Scribner	a levy of 4.8 cents per $100 of valuation,
#4 Dodge	a levy of 4.8 cents per $100 of valuation
#5 Snyder	a levy of 4.8 cents per $100 of valuation
#6 Uehling	a levy of 4.8 cents per $100 of valuation,
#7 Winslow	a levy of 4.8 cents per $100 of valuation,
#8 Fremont	a levy of 4.8 cents per $100 of valuation and
#9 North Bend	a levy of 4.8 cents per $100 of valuation.
Townships	
Union	a levy of 9.7225 cents per $100 of valuation,
Pleasant Valley	a levy of 9.7225 cents per $100 of valuation,
Webster	a levy of 9.7225 cents per $100 of valuation,
Cotterell	a levy of 9.7225 cents per $100 of valuation,
Ridgeley	a levy of 9.7225 cents per $100 of valuation,
Pebble	a levy of 9.7225 cents per $100 of valuation,
Maple	a levy of 9.7225 cents per $100 of valuation,
Everett	a levy of 9.7225 cents per $100 of valuation,
Cuming	a levy of 9.7225 cents per $100 of valuation,
Nickerson	a levy of 9.7225 cents per $100 of valuation,
Hooper	a levy of 9.7225 cents per $100 of valuation
Logan	a levy of 9.7225 cents per $100 of valuation,
Platte	a levy of 9.7225 cents per $100 of valuation and
Elkhorn	a levy of 9.7225 cents per $100 of valuation.
Agricultural Society	a levy of .23875 cents per $100 of valuation.
Historical Society	a levy of .23875 cents per $100 of valuation.

Further, in all areas of Dodge County, these districts will not exceed 15 cents per $100 of valuation without further approval by voters of the district:
4.8000+9.7225+.23875+.23875 = 15.000

Supervisor Bendig moved the adoption of the foregoing resolution, seconded by Supervisor Tawney. Roll Call Vote: 7 in favor, 0 against.

PASSED and **ADOPTED** this 20th day of August 2025.

Bob Missel, Chairperson
Board of County Supervisors
Dodge County, Nebraska

ATTEST:
Micki Gilfry, Dodge County Clerk

DODGE COUNTY, NEBRASKA
COUNTY CLERK

DODGE 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	13,659,460.00	771,374.00	6,537,750,387	0.208932	0.011799
Ag. Society	150,000.00	-	6,537,750,387	0.002294	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.211226	

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

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

Levy Limit Analysis

Countywide General Levy (Line 13)	0.211226
Fire District - Largest General Levy Authority granted by County Board	0.048000
Township - Largest General Levy Authority granted by County Board	0.097225
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	0.356451 **(2)**

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

RES 2025-013

STATE OF NEBRASKA

RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, A PROPOSED COUNTY BUDGET FOR THE FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026 PREPARED BY THE BUDGET MAKING AUTHORITY, WAS TRANSMITTED TO THE COUNTY BOARD ON THE 20TH DAY OF AUGUST, 2025.

NOW, THEREFORE, BE IT RESOLVED, BY THE BOARD OF SUPERVISORS OF DODGE 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 DODGE COUNTY FOR SAID FISCAL YEAR.

SECTION 2. THAT THE OFFICES, DEPARTMENTS, ACTIVITIES AND INSTITUTIONS HEREIN NAMED ARE HEREBY AUTHORIZED TO EXPEND THE AMOUNTS HEREIN APPROPRIATED TO THEM DURING THE FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026.

SECTION 3. THAT THE INCOME NECESSARY TO FINANCE THE APPROPRIATIONS MADE AND EXPENDITURES AUTHORIZED SHALL BE PROVIDED OUT OF THE UNENCUMBERED CASH BALANCE IN EACH FUND, REVENUES OTHER THAN TAXATION TO BE COLLECTED DURING THE FISCAL YEAR IN EACH FUND, AND TAX LEVY REQUIREMENTS FOR EACH FUND.

DATED AND PASSED THIS 17TH DAY OF SEPTEMBER, 2025.

Bob Bendig, Supervisor

Douglas Bachens

_____

_____

_____

_____

RES 2025-014

RESOLUTION

of the

DODGE COUNTY BOARD OF SUPERVISORS

WHEREAS, the Dodge County Budget as adopted September 17, 2025 incorporates certain transfers of monies between funds and

WHEREAS, these transfers enable a stable tax base and adequate cash flow in existing funds.

NOW THEREFORE BE IT RESOLVED BY THE DODGE COUNTY BOARD OF SUPERVISORS THAT the Clerk and Treasurer are hereby authorized to make the necessary transfers as adopted in the County Budget, to wit:

TRANSFER FROM	TRANSFER TO	AMOUNT	REASON
Inheritance	Road	$ 1,508,371	to lower property taxes & match highway allocation
Inheritance	Veterans Aid	$10,320	to avoid property taxes on a small fund
Inheritance	General	$ 688,294	to lower property taxes
Covid-19 Emergency	General	$33,480	to lower property taxes & close out fund
TOTAL		$2,240,465	

FURTHER, that the Treasurer may make the above transfers at her discretion when sufficient balances allow, but the transfers shall be made no later than June 30, 2026.

Supervisor Bendig moved for the adoption of this resolution with Supervisor Beam seconding the motion. Roll Call Vote showed 5 yeas and 0 nays.

PASSED AND ADOPTED ON THIS 17TH DAY OF SEPTEMBER, 2025.

Bob Missel
Chairman, Board of Supervisors

ATTEST: Micki Gilfry
Micki Gilfry, County Clerk

DODGE COUNTY, NEBRASKA
COUNTY CLERK

RES 2025-012

RESOLUTION

of the

DODGE COUNTY BOARD OF SUPERVISORS

WHEREAS, the budget of Dodge County may be adopted September 17, 2025 and it contains a request for property taxes and

WHEREAS, LB644 passed in the 2021 Legislative Session that requires an additional joint public hearing with other political subdivisions if the property tax request is more than 2% plus growth over the previous year. Attached is a template created by the Nebraska State Auditor which shows Dodge County is within the statutory limit and does not have to participate in the joint public hearing scheduled for September 18, 2025 and

WHEREAS, LB 306 of the 1998 Legislature, amended statutes 77-1632 to say the property tax request shall be the prior year's property tax request unless a public hearing is held to change it:

	2024	2025	Change
Operating Budget	$41,895,460	$45,885,043	9.52%
Property Tax Request	$13,901,199	$14,430,834	3.81%
Valuation	$6,311,070,615	$6,537,750,387	3.59%
Tax Rate	0.220267	0.220731	0.21%
Tax Rate if Prior Tax Request was at Current Valuation		0.212630	

NOW,THEREFORE, BE IT RESOLVED by the Dodge County Board of Supervisors hereby set the tax request for 2025-2026 as $14,430,834 and that the Dodge County Board of Equalization set a levy to generate property taxes in that amount.

Supervisor Bendig moved for the adoption of this resolution with Supervisor Giesselmann offering a second. Roll call vote showed 5 yeas, and 0 nays.

PASSED AND ADOPTED THIS 17TH DAY OF SEPTEMBER, 2025.

DODGE COUNTY, NEBRASKA

Bob Missel
Chairman
Dodge County Board of Supervisors

ATTEST: Micki Gilfry
Micki Gilfry
Dodge County Clerk

DODGE COUNTY

2025-2026 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 13,901,199.00
*(Total Personal and Real Property Tax Required from **prior year** budget - Cover Page)*

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

Real Growth Percentage Increase

114,119,334	/	6,311,070,615	=	1.81 % (3)
2025 Real Growth Value per Assessor		Prior Year Total Real Property Valuation per Assessor		

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 3.81 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 529,635.68

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) **$ 14,430,834.68**
(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) $ 14,430,834.00
(Total Personal and Real Property Tax Required from Cover Page)

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

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must 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.

77-1632.

Property tax request; procedure; public hearing; resolution or ordinance; contents.

(1) If the annual assessment of property would **result in an increase in the total property taxes levied by a county, city, village, school district, learning community, sanitary and improvement district, natural resources district, educational service unit, or community college, as determined using the previous year's rate of levy, such political subdivision's property tax request for the current year shall be no more than its property tax request in the prior year**, and the political subdivision's rate of levy for the current year shall be decreased accordingly when such rate is set by the county board of equalization pursuant to section 77-1601. The governing body of the political subdivision shall pass a resolution or ordinance to set the amount of its property tax request after holding the public hearing required in subsection (3) of this section. If the governing body of a political subdivision seeks to set its property tax request at an amount that exceeds its property tax request in the prior year, it may do so, subject to the limitations provided in the School District Property Tax Limitation Act and the Property Tax Growth Limitation Act, after holding the public hearing required in subsection (3) of this section and by passing a resolution or ordinance that complies with subsection (4) of this section. If any county, city, or school district seeks to increase its property tax request by more than the allowable growth percentage, such political subdivision shall comply with the requirements of section 77-1633 in lieu of the requirements in subsections (3) and (4) of this section.

	COMPARISON OF CASH ON HAND AND TRANSFERS									
		CASH ON HAND 7-2018	CASH ON HAND 7-2019	CASH ON HAND 7-2020	CASH ON HAND 7-2021	CASH ON HAND 7-2022	CASH ON HAND 7-2023	CASH ON HAND 7-2024	CASH ON HAND 7-2025	Percent Difference
1	GENERAL - ALL DEPARTMENTS	1,775,173.77	2,817,491.06	4,021,646.43	4,333,637.17	3,056,843.25	2,124,518.40	2,452,490.56	3,391,915.57	38.3%
2	ROAD & BRIDGE FUND	1,055,726.89	338,135.60	261,182.80	622,757.00	771,613.47	990,581.33	868,979.41	465,393.33	-46.4%
3	HIGHWAY/BRIDGE BUYBACK PROGRAM FUND	336,069.44	20,126.08	214,864.35	421,700.37	623,548.90	942,651.92	1,281,129.37	1,068,093.42	-16.6%
4	FLOOD CONTROL FUND	23,031.70	37,999.70	99,954.02	105,369.71	389,052.49	344,195.92	2,016,966.31	2,102,611.73	4.2%
5	FIRST RESPOUNDERS COMMUNICATION BONDS		794,225.22	783,559.70	60,071.72	158,832.23	349,025.12	21,650.80	1,319,456.02	5994.3%
6	FIRST RESPONDERS COMMUNICATION FUND		5,252.80	12,806.32	146.65	3,318,806.46	963,700.63	682,796.78	362,822.20	-46.9%
7	R.O.D. EQUIPMENT & PRESERVATION FUND	16,204.27	2,278.87	18,240.23	36,584.55	64,063.52	11,662.80	17,521.06	18,309.57	4.5%
8	RELIEF/INDIGENT	43,812.57	89,910.03	87,615.53	107,623.32	119,041.87	79,911.56	80,734.96	44,535.59	-44.8%
9	INSTITUTIONS	131,501.21	247,732.70	238,313.91	148,107.74	204,025.94	241,628.88	147,273.42	136,301.00	-7.5%
10	VETERANS' AID	1,590.85	3,724.14	2,091.20	1,405.23	2,276.66	4,026.83	999.83	5,999.83	500.1%
11	FLOOD DISASTER RELIEF FUND 2019		660,423.12	211,260.13	2,830,453.28	1,903,403.55	66,612.04	794,398.23	681,700.40	-14.2%
12	COVID-19 EMERGENCY FUND			44,065.87	15,484.38	19,704.23	31,666.23	33,479.94	33,479.94	0.0%
13	INHERITANCE TAX	1,271,480.68	1,679,628.31	1,572,641.25	3,081,755.73	3,611,283.25	3,598,875.41	3,267,527.14	4,524,685.80	38.5%
14	INTEREST FUND	1,754,850.22	306,265.63	443,811.91	508,115.30	545,469.73	842,374.42	1,667,229.44	2,520,649.88	51.2%
15	HISTORICAL SOCIETY	947.07	1,334.05	1,313.95	1,058.21	1,432.75	699.67	(2,919.79)	713.30	-124.4%
16	CONSTRUCTION BONDS	71,010.90	71,010.90	71,010.90	71,010.90	71,010.90	71,010.90	0.00	0.00	
17	VISITORS PROMOTION	28,441.07	66,290.87	108,712.53	74,852.46	129,888.55	87,298.32	63,781.04	16,073.38	-74.8%
18	VISITORS PROMOTION CAPITAL IMPROVEMENTS	221,269.73	182,405.68	182,509.02	148,275.59	168,984.58	142,406.80	180,852.74	92,006.57	-49.1%
19	BUILDING FUND	121,303.92	229,379.96	246,925.38	100,280.83	39,856.54	162,538.60	186,139.31	262,061.36	40.8%
20	COUNTY DRUG & LAW ENFORCEMENT FUND	4,809.54	0.00	0.00	0.00	0.00	10,633.75	0.00	0.00	
21	FEDERAL FORFEITURE FUND	40,863.68	15,489.69	15,489.69	15,489.69	15,489.69	15,489.69	0.00	0.00	
22	AMERICAN RESCUE PLAN ACT (ARPA) FUND				3,551,161.34	7,085,246.55	4,781,759.85	2,059,717.06	954,004.56	-53.7%
23	OPIOID SETTLEMENT FUND	3,670.16	315.00	469.16	(0.00)	(0.00)	30,158.02	116,022.09	155,806.84	
24	DURHAM FAMILY SHERIFF GRANT FUND	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	
25	CAPITAL IMPROVEMENTS/ECONOMIC DEV. FUND	5,014,235.61	1,145,088.59	162,649.41	468,722.26	1,123,648.29	795,012.70	1,214,540.89	1,517,660.37	25.0%
26	ROAD CONSTRUCTION BONDS	384.65	384.65	384.65	384.65	384.65	384.65	(0.00)	(0.00)	0.0%
27										
28	TOTAL - ALL COUNTY FUNDS	11,931,377.93	8,729,892.65	8,816,518.34	16,704,448.08	23,423,908.05	16,688,824.44	17,161,944.34	19,674,280.66	14.6%
29										
30	TOTAL TAX SUPPORTED FUNDS	8,253,719.14	6,457,092.52	5,805,298.31	5,843,663.48	5,477,571.00	4,747,943.09	4,969,889.39	7,144,036.37	43.7%
31	TOTAL INHERITANCE & INTEREST FUNDS	3,026,330.90	1,985,893.94	2,016,453.16	3,589,871.03	4,156,752.98	4,441,249.83	4,934,756.58	7,045,335.68	42.8%
	TOTAL INHERITANCE, INTEREST & CAPITAL IMPROVEMENTS FUNDS			2,179,102.57	4,058,593.29	5,280,401.27	5,236,262.53	6,149,297.47	8,562,996.05	39.3%
32	BUILDING FUND	121,303.92	229,379.96	246,925.38	100,280.83	39,856.54	162,538.60	186,139.31	262,061.36	40.8%
33										
34	TRANSFERS								**FIN. COM.**	
35									**RECOMM.**	**ADOPTED**
36	INTEREST FUND	600,000.00								
37	INHERITANCE FUND	840,000	835,742	771,000	1,195,732	1,453,243	2,598,278	1,181,971	1,181,971	1,181,971
38	OTHER FUNDS					859,518	171,396	700,000	700,000	700,000
39										
40	TOTAL TRANSFERS	1,440,000	835,742	771,000	1,195,732	2,312,761	2,500,000	1,881,971	1,881,971	1,881,971

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		COUNTY BOARD OF SUPERVISORS										
1	0100 60100 10100	OFFICIAL'S SALARY	146,000	148,098.02	151,800	158,149.06	163,000	161,926.10	166,260	166,260	166,260	166,260
2		DEPUTY SALARY										
3		REGULAR CLERICAL										
4		PART-TIME CLERICAL										
5	0100 60100 10000	PERSONAL SERVICES	146,000	148,098.02	151,800	158,149.06	163,000	161,926.10	166,260	166,260	166,260	166,260
6												
7	0100 60100 20200	TELEPHONE										
8	0100 60100 21101	COMPUTER EXPENSE	9,000	8,140.24	0							
9	0100 60100 21708	MILEAGE,MEALS,LODGING	7,000	6,004.48	7,000	5,234.65	7,000	6,286.09	7,140	7,140	7,140	7,140
10	0100 60100 22000	PRINTING PUBLISHING	7,000	6,261.54	7,000	6,353.76	7,500	5,662.10	7,650	7,650	7,650	7,650
11	0100 60100 22544	SOFTWARE/MAINTENANCE AGREEMENTS										
12	0100 60100 20000	OPERATING EXPENSES	23,000	20,406.26	14,000	11,588.41	14,500	11,948.19	14,790	14,790	14,790	14,790
13												
14	0100 60100 30101	SUPPLIES	1,000	127.85	1,000	84.60	500	142.20	510	510	510	510
15	0100 60100 30000	TOTAL SUPPLIES	1,000	127.85	1,000	84.60	500	142.20	510	510	510	510
16												
17	0100 60100 50500	EQUIPMENT	0		0		0					
18	0100 60100 50000	TOTAL CAPITAL OUTLAY	0	0.00	0	-	0	-				
19												
20	0100 60100	**TOTAL COUNTY BOARD**	170,000	168,632.13	166,800	169,822.07	178,000	174,016.49	181,560	181,560	181,560	181,560

To the County Board:

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 as indicated in Column (4).

Dated 9-19 2025 ~~Clerk~~ Board Office, Activity or Function — Signature of Officer Micki Heeg by

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		COUNTY CLERK										
1	0100 60200 10100	OFFICIAL'S SALARY	84,000	74,002.59	78,500	78,448.50	82,000	80,322.33	87,600	87,600	87,600	87,600
2	0100 60200 10200	DEPUTY SALARY	59,000	58,130.53	54,500	54,382.40	56,000	55,674.40	61,300	61,300	61,300	61,300
3	0100 60200 10305	REGULAR CLERICAL	64,000	48,783.54	48,000	43,297.10	46,000	44,416.40	45,500	45,500	45,500	45,500
4	0100 60200 10405	PART-TIME CLERICAL										
5	0100 60200 10000	PERSONAL SERVICES	207,000	180,916.66	181,000	176,128.00	184,000	181,413.13	194,400	194,400	194,400	194,400
6												
7	0100 60200 20200	TELEPHONE	750	599.40	750	599.40	750	599.40	700	700	700	700
8	0100 60200 21101	COMPUTER EXPENSE	14,000	14,259.17	0	-	0	-	0	0	0	0
	0100 60200 21102	COMPUTER CONSULTANT	4,000	7,575.00	5,000	6,075.00	6,000	4,790.00	6,000	6,000	6,000	6,000
9	0100 60200 21210	OFFICE EQUIP.-REPAIR	2,000	399.50	2,000	93.40	2,000	228.50	1,500	1,500	1,500	1,500
10	0100 60200 21704	MILEAGE,MEALS,LODGING	1,000	1,976.89	2,000	329.94	2,000	1,135.92	1,800	1,800	1,800	1,800
11	0100 60200 21801	DUES,SUBSCRIPTS,REG.	1,000	1,038.61	1,200	967.95	1,200	554.00	1,000	1,000	1,000	1,000
12	0100 60200 22544	SOFTWARE/MAINTENANCE AGREEMENTS	3,000	2,796.20	3,000	2,556.50	3,000	3,859.51	4,000	4,000	4,000	4,000
13	0100 60200 20000	OPERATING EXPENSES	25,750	28,644.77	13,950	10,622.19	14,950	11,197.33	15,000	15,000	15,000	15,000
14												
15	0100 60200 30101	SUPPLIES	4,000	3,315.69	5,000	5,358.39	5,500	4,482.72	5,000	5,000	5,000	5,000
16	0100 60200 30000	TOTAL SUPPLIES	4,000	3,315.69	5,000	5,358.39	5,500	4,482.72	5,000	5,000	5,000	5,000
17												
18	0100 60200 50500	EQUIPMENT	1,000	329.99	1,500	619.95	2,500	-	2,000	2,000	2,000	2,000
19	0100 60200 50000	TOTAL CAPITAL OUTLAY	1,000	329.99	1,500	619.95	2,500	-	2,000	2,000	2,000	2,000
20												
21	0100 60200	**TOTAL COUNTY CLERK**	237,750	213,207.11	201,450	192,728.53	206,950	197,093.18	216,400	216,400	216,400	216,400

To the County Board:

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 as indicated in Column (4).

Dated 9-19 2025 Clerk Office, Activity or Function Nicki Seefeldt Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		COUNTY TREASURER										
1	0100 60300 10100	OFFICIAL'S SALARY	79,400	79,202.90	83,672	83,665.54	85,765	85,663.58	85,765	85,765	85,765	85,765
2	0100 60300 10200	DEPUTY SALARY	61,000	60,359.11	62,763	54,515.44	51,459	56,533.86	51,459	51,459	51,459	51,459
3	0100 60300 10305	REGULAR CLERICAL	488,500	453,439.99	500,638	455,511.75	513,154	417,323.51	513,154	513,154	513,154	513,154
4	0100 60300 10405	PART-TIME CLERICAL	3,800	1,567.80	2,700	499.77	1,500	-	1,500	1,500	1,500	1,500
5		COMP-TIME										
6	0100 60300 00000	PERSONAL SERVICES	632,700	594,569.80	649,773	594,192.50	651,878	559,520.95	651,878	651,878	651,878	651,878
7												
8	0100 60300 20200	TELEPHONE										
9	0100 60300 21101	COMPUTER EXPENSE										
10	0100 60300 21200	OFFICE EQUIP.-REPAIR	700	230.00	700	330.08	700	177.95	700	700	700	700
11	0100 60300 21704	MILEAGE,MEALS,LODGING	2,800	841.03	2,400	983.80	1,500	554.50	1,500	1,500	1,500	1,500
12	0100 60300 21801	DUES,SUBSCRIPTS,REG.	1,800	1,328.95	1,800	1,348.40	1,800	1,596.00	1,800	1,800	1,800	1,800
13	0100 60300 22000	PRINTING & PUBLISHING	13,500	13,075.19	13,800	12,262.35	14,800	14,583.54	14,800	14,800	14,800	14,800
		CONSULTING FEES	500	96.00	300	111.00	300	-	300	300	300	300
14	0100 60300 22544	SOFTWARE MAINTENANCE	54,000	45,387.92	27,000	21,754.68	27,000	23,522.77	27,000	27,000	27,000	27,000
15	0100 60300 00000	OPERATING EXPENSES	73,300	60,959.09	46,000	36,790.31	46,100	40,434.76	46,100	46,100	46,100	46,100
16												
17	0100 60300 30101	SUPPLIES	10,000	7,012.54	10,000	10,193.02	13,000	10,509.76	13,000	13,000	13,000	13,000
18	0100 60300 30000	TOTAL SUPPLIES	10,000	7,012.54	10,000	10,193.02	13,000	10,509.76	13,000	13,000	13,000	13,000
19												
20	0100 60300 50500	EQUIPMENT	2,800	1,203.96	2,500	-	0	-	9,000	9,000	9,000	9,000
21	0100 60300 50000	TOTAL CAPITAL OUTLAY	2,800	1,203.96	2,500	-	0	-	9,000	9,000	9,000	9,000
22												
23	0100 60300	**TOTAL COUNTY TREASURER**	718,800	663,745.39	708,273	641,175.83	710,978	610,465.47	719,978	719,978	719,978	719,978

To the County Board:

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 as indicated in Column (4).

Dated 9/17 2025 Treasurer — Office, Activity or Function

Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		REGISTER OF DEEDS										
1	0100 60400 10100	OFFICIAL'S SALARY	67,000	64,280.71	68,675	68,360.88	70,000	69,993.65	71,400	71,400	71,400	71,400
2	0100 60400 10200	DEPUTY SALARY	47,000	41,959.64	48,175	44,434.66	46,000	45,495.94	46,920	46,920	46,920	46,920
3	0100 60400 10305	REGULAR CLERICAL	17,000	19,222.04	20,000	18,269.25	20,000	20,768.30	20,400	20,400	20,400	20,400
4	0100 60400 10405	PART TIME CLERICAL	0	308.25	0	1,569.64	0	29.28	0	0	0	0
5	0100 60400 10000	PERSONAL SERVICES	131,000	125,770.64	136,850	132,634.43	136,000	136,287.17	138,720	138,720	138,720	138,720
6												
7	0100 60400 20200	TELEPHONE										
8	0100 60400 21101	COMPUTER EXPENSE	6,000	5,826.95	2,000	158.44	1,000	-	1,020	1,020	1,020	1,020
9	0100 60400 21200	OFFICE EQUIP.-REPAIR	100	0.00	100	155.00	100	-	102	102	102	102
10	0100 60400 21704	MILEAGE,MEALS,LODGING	100	0.00	100	361.96	100	-	102	102	102	102
11	0100 60400 21801	DUES,SUBSCRIPTS,REG.	100	240.60	100	100.00	100	50.00	102	102	102	102
12	0100 60400 22544	SOFTWARE MAINTENANCE	40,000	40,564.12	42,000	40,680.00	43,000	42,714.00	43,860	43,860	43,860	43,860
13	0100 60400 27000	MICROFILMING										
14	0100 60400 20000	OPERATING EXPENSES	46,300	46,631.67	44,300	41,455.40	44,300	42,764.00	45,186	45,186	45,186	45,186
15												
16	0100 60400 30101	SUPPLIES	100	576.46	500	851.42	500	993.64	510	510	510	510
17	0100 60400 30000	TOTAL SUPPLIES	100	576.46	500	851.42	500	993.64	510	510	510	510
18												
19	0100 60400 50500	EQUIPMENT	100	0.00	0	-	0	-	0	0	0	0
20	0100 60400 50000	TOTAL CAPITAL OUTLAY	100	0.00	0	-	0	-	0	0	0	0
21												
22	0100 60400	**TOTAL REGISTER OF DEEDS**	177,500	172,978.77	181,650	174,941.25	180,800	180,044.81	184,416	184,416	184,416	184,416

To the County Board:

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 as indicated in Column (4).

Dated 9-18- 2025 Register of Deeds Office, Activity or Function

Carol Gwens Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		COUNTY ASSESSOR										
1	0100 60500 10100	OFFICIAL'S SALARY	73,095	72,804.65	78,760	79,584.00	81,560	81,484.60	83,600	83,600	83,600	83,600
	0101 60500 10100	DEPUTY SALARY		19,502.00	53,950	51,737.00	15,800	17,045.49	0	0	0	0
2	0100 60500 10200	APPRAISER'S SALARY	72,425	72,256.80	77,110	76,654.20	79,020	78,909.60	82,000	82,000	82,000	82,000
3	0100 60500 10305	REGULAR CLERICAL	154,080	213,802.00	117,870	114,048.20	119,495	118,856.50	165,000	165,000	165,000	165,000
4	0100 60500 10312	REGULAR APPRAISERS	134,100	45,000.20	144,030	132,910.54	190,800	146,837.00	150,000	150,000	150,000	150,000
5	0100 60500 10405	PART-TIME CLERICAL	0		0		0		0	0	0	0
6	0100 60500 10412	PART-TIME APPRAISERS	16,380		26,320	5,000.00	0	-	0	0	0	0
7	0100 60500 00000	PERSONAL SERVICES	450,080	423,365.65	498,040	459,933.94	486,675	443,133.19	480,600	480,600	480,600	480,600
8												
9	0100 60500 20200	TELEPHONE	900		1,000		100		100	100	100	100
10	0100 60500 21100	DATA PROCESSING	18,000	1,293.85	4,000	-	500	-	500	500	500	500
11	0100 60500 21101	COMPUTER EXPENSE	7,000	18,964.45	0	3,993.93	7,000	2,193.00	3,000	3,000	3,000	3,000
12	0100 60500 21200	OFFICE EQUIP.-REPAIR	2,500	0.00	3,000	-	3,000	-	3,000	3,000	3,000	3,000
13	0100 60500 21601	AUTO REPAIRS	3,500	210.50	4,000	2,521.34	4,000	1,830.75	40,000	40,000	5,000	5,000
14	0100 60500 21704	MILEAGE,MEALS,LODGING	4,000	1,805.11	6,000	4,137.68	6,000	1,646.03	6,000	6,000	6,000	6,000
15		TRAINING	0	620.00	0	580.00	0	-	0	0	0	0
16	0100 60500 21801	DUES,SUBSCRIPTS,REG.	2,500	1,291.21	4,000	1,584.20	3,000	790.88	2,000	2,000	2,000	2,000
17	0100 60500 22000	PRINTING & PUBLISHING	5,000	2,241.07	6,000	3,757.13	5,000	6,075.71	7,000	7,000	7,000	7,000
18	0100 60500 22502	PROFESSIONAL FEES-VANGUARD ETC	50,000	25,465.00	50,000	27,475.00	40,000	29,505.00	40,000	40,000	40,000	40,000
19	0100 60500 22544	SOFTWARE MAINTENANCE GIS WORKSH(	17,500	12,743.00	17,500	13,380.00	15,000	13,436.00	15,000	15,000	15,000	15,000
20	0100 60500 22904	ASSESSOR'S TRAINING SCHOOL	4,000	0.00	6,000	270.00	6,000	1,700.00	5,000	5,000	5,000	5,000
21	0100 60500 22502	NIROC FLIGHT IMAGING PICTOMETRY	34,000	29,943.34	34,000	29,943.34	42,000	40,620.80	42,000	42,000	42,000	42,000
22	0100 60500 00000	OPERATING EXPENSES	148,900	94,577.53	135,500	87,642.62	131,600	97,798.17	163,600	163,600	128,600	128,600
23												
24	0100 60500 30101	SUPPLIES	7,500	6,340.06	7,500	5,489.61	7,500	5,297.51	7,000	7,000	7,000	7,000
25	0100 60500 30209	AUTO FUEL	2,500	1,850.38	3,000	1,677.60	3,000	1,543.43	4,000	4,000	4,000	4,000
26	0100 60500 30000	TOTAL SUPPLIES	10,000	8,190.44	10,500	7,167.21	10,500	6,840.94	11,000	11,000	11,000	11,000
27												
28	0100 60500 40200	EQUIPMENT RENTAL	500	0.00	500	-	100	-	100	100	100	100
29	0100 60500 40000	TOTAL CONTRACTUAL/RENTAL	500	0.00	500	-	100	-	100	100	100	100
30												
31	0100 60500 50500	OFFICE EQUIPMENT	7,000	0.00	7,000	549.00	0	-	0	0	0	0
32		DATA PROCESSING EQUIPMENT	0	0.00	0	-	0	-	0	0	0	0
33		FURNITURE	3,000	0.00	5,000	-	4,000	-	8,000	8,000	8,000	8,000
34	0100 60500 50000	TOTAL CAPITAL OUTLAY	10,000	0.00	12,000	549.00	4,000	-	8,000	8,000	8,000	8,000
35												
36	0100 60500	**TOTAL COUNTY ASSESSOR**	619,480	526,133.62	656,540	555,292.77	632,875	547,772.30	663,300	663,300	628,300	628,300

To the County Board:

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 as indicated in Column (4).

Dated 9/18 2025 Assessors Office Brady Marshall

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		ELECTION COMMISSIONER										
1	0100 60700 10100	OFFICIAL'S SALARY	12,700	12,621.13	13,500	13,379.30	13,800	13,698.81	8,600	8,600	8,600	8,600
2	0100 60700 10200	DEPUTY	8,300	5,718.60	20,000	-	20,000	-	30,000	30,000	30,000	30,000
3	0100 60700 10305	REGULAR CLERICAL	90,000	87,652.96	90,000	88,330.20	91,000	90,445.60	92,500	92,500	92,500	92,500
4	0100 60700 10306	PART-TIME POLICE,CUSTODIAL	4,500	3,500.00	4,500	3,800.00	4,500	6,173.55	4,500	4,500	4,500	4,500
5	0100 60700 10405	PART-TIME CLERICAL	5,000	1,013.19	10,000	-	10,000	10,958.10	10,000	10,000	10,000	10,000
6	0100 60700 10409	PART-TIME ELECTION WKRS.	26,000	31,782.95	30,000	31,138.27	35,000	35,225.50	35,700	35,700	35,700	35,700
7	0100 60700 10000	PERSONAL SERVICES	146,500	142,288.83	168,000	136,647.77	174,300	156,501.56	181,300	181,300	181,300	181,300
8												
9	0100 60700 21100	DATA PROCESSING COSTS	15,000	25,282.37	20,000	21,891.29	25,000	28,621.07	25,000	25,000	25,000	25,000
10	0100 60700 21101	COMPUTER EXPENSE	3,000	0.00	0	-	1,000	-	1,000	1,000	1,000	1,000
11	0100 60700 21704	MILEAGE,MEALS,LODGING	2,300	1,802.94	2,300	3,428.22	3,500	1,656.60	3,500	3,500	3,500	3,500
12	0100 60700 22000	PRINTING & PUBLISHING	17,000	3,535.61	17,000	14,329.55	17,000	4,798.21	16,900	16,900	16,900	16,900
13	0100 60700 22410	INTERPRETER/CONSULTING COSTS			6,000		4,000		3,000	3,000	3,000	3,000
14	0100 60700 22501	SPECIAL ELECTIONS	45,000	36,326.77	45,000	1,548.95	45,000	11,477.46	40,000	40,000	40,000	40,000
15	0100 60700 22544	SOFTWARE MAINTENANCE (GIS)	1,000	0.00	1,000	-	1,000	-	1,000	1,000	1,000	1,000
16	0100 60700 29100	REDISTRICTING/GIS COSTS	0	0.00	0	-	0	-	0	0	0	0
17	0100 60700 20000	OPERATING EXPENSES	83,300	66,947.69	91,300	41,198.01	96,500	46,553.34	90,400	90,400	90,400	90,400
18												
19	0100 60700 30101	SUPPLIES	10,000	12,923.59	16,000	15,568.81	17,000	17,175.71	17,000	17,000	17,000	17,000
20	0100 60700 30116	DATA PROCESSING SOFTWARE	1,000	1,050.00	1,000	1,102.00	1,000	-	1,000	1,000	1,000	1,000
21	0100 60700 30000	TOTAL SUPPLIES	11,000	13,973.59	17,000	16,670.81	18,000	17,175.71	18,000	18,000	18,000	18,000
22												
23	0100 60700 40502	POLLS RENTAL	1,000	0.00	500	400.00	500	-	500	500	500	500
24	0100 60700 40000	TOTAL RENTAL	1,000	0.00	500	400.00	500	-	500	500	500	500
25												
26	0100 60700 50500	DATA PROCESSING EQUIP.	1,000	0.00	1,000	-	1,000	395.00	1,000	1,000	1,000	1,000
27	0100 60700 50900	VOTING EQUIPMENT	1,000	2,287.25	1,000	275.95	1,000	-	1,000	1,000	1,000	1,000
		FURNITURE					20,000	-	20,000	20,000	20,000	20,000
28	0100 60700 50000	TOTAL CAPITAL OUTLAY	2,000	2,287.25	2,000	275.95	22,000	395.00	22,000	22,000	22,000	22,000
29												
30	0100 60700	**TOTAL ELECTION COMMISSIONER**	243,800	225,497.36	278,800	195,192.54	311,300	220,625.61	312,200	312,200	312,200	312,200

To the County Board:
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 as indicated in Column (4).

Dated 9-19 2025 Elections Office, Activity or Function Nicki Hoffey Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		ZONING/BUILDING INSPECTION DEPARTMENT										
1	0100 60800 10324	BUILDING INSPECTOR	32,000	32,154.66	36,100	33,530.15	36,100	35,918.00	36,100	36,100	36,100	36,100
2	0100 60800 10405	PART-TIME CLERICAL	40,000	40,000.00	42,000	42,000.00	43,000	43,000.00	43,000	43,000	43,000	43,000
3	0100 60800 10424	PLANNING MEMBERS	1,500	754.00	1,500	406.83	1,200	1,005.00	1,200	1,200	1,200	1,200
4	0100 60800 11100	UNIFORM ALLOWANCE	500	270.00	500	260.00	400	300.00	400	400	400	400
5	0100 60800 10000	PERSONAL SERVICES	74,000	73,178.66	80,100	76,196.98	80,700	80,223.00	80,700	80,700	80,700	80,700
6												
7	0100 60800 20200	TELEPHONE	900	715.98	900	1,279.80	1,200	1,215.56	1,200	1,200	1,200	1,200
8	0100 60800 21101	COMPUTER EXPENSE	3,500	3,692.31	0	-	-	-	2,500	2,500	2,500	2,500
9	0100 60800 21601	AUTO REPAIRS	1,000	246.97	1,000	405.77	1,000	3,037.55	1,000	1,000	1,000	1,000
10	0100 60800 21704	MILEAGE,MEALS,LODGING	5,000	3,534.84	5,000	3,402.09	4,000	4,143.29	4,000	4,000	4,000	4,000
11	0100 60800 21801	DUES, SUBSCRIPT,REG.	700	305.00	700	315.00	500	270.00	500	500	500	500
12	0100 60800 22000	PRINTING & PUBLISHING	800	435.91	800	185.40	600	499.87	600	600	600	600
13	0100 60800 22600	CONSULTING FEES	1,500	0.00	3,000	1,500.00	2,000	-	2,000	2,000	2,000	2,000
14	0100 60800 22501	CONSULTANT CONTRACTS	25,000	0.00	25,000	2,398.00	25,000	2,398.00	25,000	25,000	25,000	25,000
15	0100 60800 20000	OPERATING EXPENSES	38,400	8,931.01	36,400	9,486.06	34,300	11,564.27	36,800	36,800	36,800	36,800
16												
17	0100 60800 30101	SUPPLIES	900	568.69	900	349.32	900	481.18	900	900	900	900
18	0100 60800 30000	TOTAL SUPPLIES	900	568.69	900	349.32	900	481.18	900	900	900	900
19												
20	0100 60800 50500	EQUIPMENT/PICKUP TRUCK	3,000	0.00	3,000	-	3,000	-	3,000	3,000	3,000	3,000
21	0100 60800 51301	LEGAL FEES	200	0.00	200	-	200	-	200	200	200	200
22	0100 60800 50000	TOTAL CAPITAL OUTLAY	3,200	0.00	3,200	-	3,200	-	3,200	3,200	3,200	3,200
23												
24	0100 60800	TOTAL ZONING DEPARTMENT	116,500	82,678.36	120,600	86,032.36	119,100	92,268.45	121,600	121,600	121,600	121,600

To the County Board:

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 as indicated in Column (4).

Dated 9-18-25 2025 Bldg Insp/Zoning Office, Activity or Function — Jean Andrews Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		CLERK OF DISTRICT COURT										
1	0100 62100 10100	OFFICIAL'S SALARY	69,000	66,413.14	70,800	70,401.28	72,570	72,082.78	74,021	74,021	74,021	74,021
2	0100 62100 10200	DEPUTY SALARY	45,000	26,908.24	0	-		-				
3	0100 62100 10305	REGULAR CLERICAL	83,000	93,530.70	136,100	132,042.20	139,500	135,192.70	145,937	145,937	145,937	145,937
		BOARD MEMBER FEES				270.00		-				
4	0100 62100 10000	PERSONAL SERVICES	197,000	186,852.08	206,900	202,713.48	212,070	207,275.48	219,958	219,958	219,958	219,958
5												
6	0100 62100 20200	TELEPHONE										
7	0100 62100 21101	COMPUTER EXPENSE	6,852	5,826.95	500	22.86	500	-	500	500	500	500
8	0100 62100 21200	OFFICE EQUIP.-REPAIR										
9	0100 62100 21704	MILEAGE,MEALS,LODGING	650	510.14	800	608.00	1,000	860.00	1,000	1,000	1,000	1,000
10	0100 62100 21801	DUES, REGISTRATIONS, SUBS.	100		100		100	786.00	1,000	1,000	1,000	1,000
11	0100 62100 22544	SOFTWARE MAINTENANCE	0	0.00	0	-	-	-	0	0	0	0
12	0100 62100 20000	OPERATING EXPENSES	7,602	6,337.09	1,400	630.86	1,600	1,646.00	2,500	2,500	2,500	2,500
13												
14	0100 62100 30101	SUPPLIES	20,000	35,173.56	22,000	16,984.37	23,000	15,335.22	21,500	21,500	21,500	21,500
15	0100 62100 30000	TOTAL SUPPLIES	20,000	35,173.56	22,000	16,984.37	23,000	15,335.22	21,500	21,500	21,500	21,500
16												
17	0100 62100 40200	EQUIPMENT RENTAL	3,000	2,726.00	3,000	2,784.00	3,250	2,784.00	3,000	3,000	3,000	3,000
18	0100 62100 40000	TOTAL CONTRACTUAL/RENTAL	3,000	2,726.00	3,000	2,784.00	3,250	2,784.00	3,000	3,000	3,000	3,000
19												
20	0100 62100 50500	OFFICE EQUIPMENT	3,000	8,926.05	12,000	6,550.52	12,000	-	10,000	10,000	10,000	10,000
21	0100 62100 50000	TOTAL CAPITAL OUTLAY	3,000	8,926.05	12,000	6,550.52	12,000	-	10,000	10,000	10,000	10,000
22												
23	0100 62100	**TOTAL CLERK OF DIST. COURT**	230,602	240,014.78	245,300	229,663.23	251,920	227,040.70	256,958	256,958	256,958	256,958

To the County Board:

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 as indicated in Column (4).

Dated 9-18- 2025 Clerk of District Court Judith Wagner

Office, Activity or Function — Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		COUNTY COURT										
1	0100 62200 10000	PERSONAL SERVICES	0	0.00	0	-	-	-	0	0	0	0
2												
3	0100 62200 20200	TELEPHONE										
4	0100 62200 21101	COMPUTER EXPENSE										
5	0100 62200 21200	OFFICE EQUIPMENT REPAIR	1,500	522.29	1,500	608.25	1,500	26.16	1,530	1,530	1,530	1,530
6	0100 62200 22000	PRINTING & PUBLISHING	500	472.43	500	1,263.13	500	139.56	510	510	510	510
7	0100 62200 22300	JUROR/BALIFF FEES	500	75.00	500	-	500	-	510	510	510	510
8	0100 62200 22544	SOFTWARE MAINTENANCE										
9	0100 62200 22600	COURT COSTS	26,000	22,980.10	26,000	20,717.97	26,000	20,474.13	26,520	26,520	26,520	26,520
10	0100 62200 27000	MICROFILM	300	361.50	400	-	400	-	408	408	408	408
11	0100 62200 20000	OPERATING EXPENSES	28,800	24,411.32	28,900	22,589.35	28,900	20,639.85	29,478	29,478	29,478	29,478
12												
13	0100 62200 30101	SUPPLIES	19,650	23,085.54	24,000	26,671.31	24,000	19,173.00	24,480	24,480	24,480	24,480
14	0100 62200 30121	LEGAL SUPPLIES	300	0.00	300	-	300	-	306	306	306	306
15	0100 62200 30000	TOTAL SUPPLIES	19,950	23,085.54	24,300	26,671.31	24,300	19,173.00	24,786	24,786	24,786	24,786
16												
17	0100 62200 50500	OFFICE EQUIPMENT	5,000	0.00	10,000	9,400.52	42,000	17,433.55	25,000	25,000	25,000	25,000
18	0100 62200 50000	TOTAL CAPITAL OUTLAY	5,000	0.00	10,000	9,400.52	42,000	17,433.55	25,000	25,000	25,000	25,000
19												
20	0100 62200	**TOTAL COUNTY COURT**	53,750	47,496.86	63,200	58,661.18	95,200	57,246.40	79,264	79,264	79,264	79,264

To the County Board:

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 as indicated in Column (4).

Dated 9/23 2025 County Court — Office, Activity or Function — Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		DISTRICT COURT										
1	0100 62400 10313	PART-TIME BALIFF	20,500	28,465.00	26,000	25,984.56	30,000	31,260.99	30,000	30,000	30,000	30,000
3	0100 62200 10000	PERSONAL SERVICES	20,500	28,465.00	26,000	25,984.56	30,000	31,260.99	30,000	30,000	30,000	30,000
4												
5	0100 62400 20200	TELEPHONE	1,500	855.00	1,500	1,531.40	1,800	760.00	1,800	1,800	1,800	1,800
6	0100 62400 21101	COMPUTER EXPENSE	2,000	3,363.82	0	680.63	1,000	1,658.42	1,000	1,000	1,000	1,000
7	0100 62400 21200	OFFICE EQUIP.-REPAIR	2,500	0.00	2,000	-	4,000	305.40	4,000	4,000	4,000	4,000
8	0100 62400 21704	MILEAGE,MEALS,LODGING	5,000	2,527.55	5,000	7,310.60	5,000	9,796.39	5,000	5,000	5,000	5,000
9	0100 62400 21801	DUES, SUBSCRIPTIONS	3,500	751.20	3,500	3,590.24	3,800	1,711.84	3,800	3,800	3,800	3,800
10	0100 62400 21903	MEDICAL EVALUATIONS	3,000	1,425.00	5,000	-	4,000	-	4,000	4,000	4,000	4,000
11	0100 62400 22000	PRINTING & PUBLISHING	1,000	90.75	1,000	1,003.00	1,000	133.33	1,000	1,000	1,000	1,000
12	0100 62400 22544	SOFTWARE MAINTENANCE	17,000	0.00	14,000	160.39	7,000	-	7,000	7,000	7,000	7,000
13	0100 62400 22601	DISTRICT COURT COSTS	20,500	18,654.00	21,000	14,769.95	28,000	13,421.60	28,000	28,000	28,000	28,000
14	0100 62400 29050	MISC COURT EXPENSES	500	0.00	1,500	1,208.07	2,500	7,877.62	2,500	2,500	2,500	2,500
15	0100 62400 20000	OPERATING EXPENSES	56,500	27,667.32	54,500	30,254.28	58,100	35,664.60	58,100	58,100	58,100	58,100
16												
17	0100 62400 30101	SUPPLIES	6,000	1,786.32	6,000	5,027.29	6,500	4,658.20	6,500	6,500	6,500	6,500
18	0100 62400 30000	TOTAL SUPPLIES	6,000	1,786.32	6,000	5,027.29	6,500	4,658.20	6,500	6,500	6,500	6,500
19												
20	0100 62400 50500	EQUIPMENT	4,500	1,299.99	4,500	-	5,000	6,417.62	5,000	5,000	5,000	5,000
21	0100 62400 50000	TOTAL CAPITAL OUTLAY	4,500	1,299.99	4,500	-	5,000	6,417.62	5,000	5,000	5,000	5,000
22												
23	0100 62400	TOTAL DISTRICT COURT	87,500	59,218.63	91,000	61,266.13	99,600	78,001.41	99,600	99,600	99,600	99,600

To the County Board:

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 as indicated in Column (4).

Dated 7/24 2025 Dist. Ct. Judge

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		FACILITIES										
1	0100 64100 10100	OFFICIAL'S SALARY	55,000	54,447.20	57,500	56,902.40	59,000	58,463.20	61,000	61,000	61,000	61,000
2	0100 64100 10200	DEPUTY SALARY	34,000	33,476.40	35,500	34,671.60	36,000	35,649.60	37,500	37,500	37,500	37,500
3	0100 64100 10306	REGULAR TIME CUSTODIANS				33,044.00	45,000	116,895.27	124,000	124,000	124,000	124,000
4	0100 64100 10406	PART-TIME CUSTODIANS	151,000	160,447.49	166,000	150,150.88	125,000	57,082.24	65,000	65,000	65,000	65,000
5	0100 64100 10000	PERSONAL SERVICES	240,000	248,371.09	259,000	274,768.88	265,000	268,090.31	287,500	287,500	287,500	287,500
6												
7	0100 64100 20200	TELEPHONE	960	400.00	960	800.00	960	360.00	960	960	960	960
8	0100 64100 20500	UTILITIES - COURTHOUSE	110,000	97,378.34	110,000	96,665.27	105,000	107,702.04	105,000	105,000	105,000	105,000
9	0100 64100 20505	GARBAGE SERVICE	8,100	7,650.71	8,700	8,699.01	10,000	11,242.07	10,600	10,600	10,600	10,600
10	0100 62400 21101	COMPUTER EXPENSE	3,000	4,024.68	0		-		0	0	0	0
11	0100 64100 21300	BUILDING REPAIRS - COURTHOUSE	81,000	82,321.22	85,000	70,706.76	90,000	68,891.25	90,000	90,000	90,000	90,000
	0100 64100 21304	PROBATION OFFICE MAINTENANCE	10,000	7,482.56	8,000	10,833.85	9,000	8,370.99	9,180	9,180	9,180	9,180
	0100 64100 21307	ELECTION OFFICE MAINTENANCE			4,000	2,643.02	4,000	2,504.86	6,400	6,400	6,400	6,400
	0100 64100 21308	EXTENSION OFFICE MAINTENANCE	12,000	35,097.65	12,000	35,997.57	14,000	30,956.18	7,400	7,400	7,400	7,400
	0100 64100 21309	SCHNEIDER BUILDING MAINTENANCE		16,158.98	24,000	13,461.07	20,000	18,603.68	19,000	19,000	19,000	19,000
12	0100 64100 21640	ELEVATOR REPAIRS	13,000	10,232.98	13,500	13,602.16	13,600	13,954.40	14,861	14,861	14,861	14,861
	0100 64100 22600	CONSULTING FEES	0	0.00	0		-		0	0	0	0
13	0100 64100 22544	HTG/A.C. CONTROLS CONTRACT/REPAIRS	7,400	2,519.83	7,400	5,749.00	6,500	5,849.75	6,000	6,000	6,000	6,000
14	0100 64100 24421	ENCOR MOWING	24,000	0.00	0	-	-	-	0	0	0	0
15	0100 64100 20000	OPERATING EXPENSES	269,460	263,266.95	273,560	259,157.71	273,060	268,435.22	269,401	269,401	269,401	269,401
16												
17	0100 64100 30100	PAPER SUPPLIES	10,000	8,117.40	10,000	7,753.11	10,000	10,402.99	10,200	10,200	10,200	10,200
18	0100 64100 30101	OFFICE SUPPLIES										
19	0100 64100 30103	JANITORIAL SUPPLIES										
20	0100 64100 30111	DRINKING WATER	4,500	4,196.50	4,900	5,753.80	12,000	11,929.10	12,240	12,240	12,240	12,240
21	0100 64100 30000	TOTAL SUPPLIES	14,500	12,313.90	14,900	13,506.91	22,000	22,332.09	22,440	22,440	22,440	22,440
22												
23	0100 64100 50312	LAWN EQUIPMENT										
24	0100 64100 50500	EQUIPMENT - COURTHOUSE										
25	0100 64100 50000	TOTAL CAPITAL OUTLAY	0	0.00	0	-	-	-	0	0	0	0
26												
27	0100 64100	**TOTAL FACILITIES**	523,960	523,951.94	547,460	547,433.50	560,060	558,857.62	579,341	579,341	579,341	579,341

To the County Board:

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 as indicated in Column (4).

Dated 9/18 2025 Facilities

Office, Activity or Function

Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		EXTENSION SERVICE										
1	0100 64500 10305	REGULAR CLERICAL	80,000	88,576.41	75,475	44,314.98	83,000	56,504.27	86,000	86,000	86,000	86,000
2	0100 64500 10405	PART-TIME CLERICAL	2,000	3,128.28	2,500	3,634.65	3,000	4,074.98	1,000	1,000	1,000	1,000
		4H ASSISTANT			53,000	56,288.43	58,000	61,077.44	65,184	65,184	65,184	65,184
3	0100 64500 10000	PERSONAL SERVICES	82,000	91,704.69	130,975	104,238.06	144,000	121,656.69	152,184	152,184	152,184	152,184
4												
5	0100 64500 20100	POSTAGE	2,100	1,259.85	1,000	1,211.31	1,000	608.33	500	500	500	500
6	0100 64500 20200	TELEPHONE	3,800	3,334.61	4,500	3,787.62	4,500	3,837.15	4,000	4,000	4,000	4,000
7	0100 64500 20500	UTILITIES	7,000	7,321.46	8,000	5,856.63	6,000	6,025.36	7,000	7,000	7,000	7,000
8	0100 64500 20505	JANITORIAL,GARBAGE, SNOW	500	0.00	500	-	-	-	0	0	0	0
9	0100 64500 21101	COMPUTER EXPENSE										
10	0100 64500 21200	OFFICE EQUIP.-REPAIR	700	0.00	500	281.25	500	494.00	500	500	500	500
11	0100 64500 21704	MILEAGE,MEALS,LODGING	8,000	8,075.34	10,000	7,445.63	6,000	4,870.39	6,000	6,000	6,000	6,000
12	0100 64500 21801	DUES,SUBSCRIPTS,REG.	1,000	639.98	1,000	2,166.68	500	631.88	700	700	700	700
13	0100 64500 22544	SOFTWARE MAINTENANCE	1,000	636.70	500	-	500	-	500	500	500	500
14	0100 64500 22545	MAINTENANCE AGREEMENTS	200	180.00	200	180.00	200	180.00	200	200	200	200
15	0100 64500 24003	BIO-SOLIDS GRANT										
16	0100 64500 20000	OPERATING EXPENSES	24,300	21,447.94	26,200	20,929.12	19,200	16,647.11	19,400	19,400	19,400	19,400
17												
18	0100 64500 30101	SUPPLIES	9,000	4,676.76	7,000	8,042.13	6,000	6,406.88	6,000	6,000	6,000	6,000
19	0100 64500 30000	TOTAL SUPPLIES	9,000	4,676.76	7,000	8,042.13	6,000	6,406.88	6,000	6,000	6,000	6,000
20												
21	0100 64500 40501	EQUIPMENT/OFFICE RENT	10,000	7,759.22	8,000	7,472.70	8,000	6,369.06	7,000	7,000	7,000	7,000
22	0100 64500 40000	CONTRACTUAL/RENTAL	10,000	7,759.22	8,000	7,472.70	8,000	6,369.06	7,000	7,000	7,000	7,000
23												
24	0100 64500 50500	EQUIPMENT	6,000	4,951.06	9,000	5,426.29	7,000	8,022.39	3,300	3,300	3,300	3,300
25	0100 64500 50000	TOTAL CAPITAL OUTLAY	6,000	4,951.06	9,000	5,426.29	7,000	8,022.39	3,300	3,300	3,300	3,300
26												
27												
28	0100 64500	**TOTAL EXTENSION SERVICE**	131,300	130,539.67	181,175	146,108.30	184,200	159,102.13	187,884	187,884	187,884	187,884

To the County Board:

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 as indicated in Column (4).

Dated 9/19 2025 Extension Lisa M. Pape

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		COUNTY SHERIFF										
1	0100 65100 10100	OFFICIAL'S SALARY	80,000	85,297.26	86,000	81,284.56	88,000	86,223.28	90,640	90,640	90,640	90,640
2	0100 65100 10201	CHIEF DEPUTY SALARY	42,000	39,410.88	86,000	81,842.95	95,000	-	97,850	97,850	97,850	97,850
3	0100 65100 10202	OTHER DEPUTIES	1,435,000	1,330,534.47	1,545,000	1,390,078.49	1,800,000	1,719,658.80	1,875,000	1,820,000	1,820,000	1,820,000
		ENTRANCE SCREENING OFFICERS					100,000	84,662.18	100,000	90,000	90,000	90,000
4	0100 65100 10305	REGULAR CLERICAL	170,000	164,443.00	178,000	179,573.80	225,000	200,408.00	234,000	234,000	234,000	234,000
5	0100 65100 10500	HOLIDAY PAY	52,000	65,031.76	70,000	52,816.05	75,000	86,254.39	85,000	85,000	85,000	85,000
6	0100 65100 10501	COURT OVERTIME	70,000	89,244.35	85,000	79,340.66	85,000	98,633.97	100,000	85,000	85,000	85,000
	0100 65100 10502	III CORPS OVERTIME	2,500	781.65	2,500	-	2,500	-	2,500	2,500	2,500	2,500
7	0100 65100 11100	UNIFORM ALLOWANCE	30,000	22,053.22	30,000	22,676.52	30,000	30,287.55	30,000	30,000	30,000	30,000
8	0100 65100 10000	PERSONAL SERVICES	1,881,500	1,796,796.59	2,082,500	1,887,613.03	2,500,500	2,306,128.17	2,614,990	2,534,990	2,534,990	2,534,990
9												
10	0100 65100 20200	TELEPHONE	20,500	15,750.74	17,500	18,413.62	20,000	18,669.59	20,000	20,000	20,000	20,000
11	0100 65100 20201	TELETYPE										
12	0100 65100 21101	COMPUTER EXPENSE	20,000	7,000.19	0	964.98	-	2,022.23	0			
13	0100 65100 21200	OFFICE EQUIP.-REPAIR	500	0.00	500	-	500	-	500	500	500	500
14	0100 65100 21550	RADIO REPAIR	10,000	1,743.00	15,000	-	5,000	9,395.44	5,000	5,000	5,000	5,000
15	0100 65100 21601	AUTO REPAIRS	45,000	48,075.61	50,000	48,460.40	50,000	61,528.07	50,000	50,000	50,000	50,000
16	0100 65100 21704	MILEAGE, MEALS, & LODGING	25,000	4,998.62	25,000	13,305.78	15,000	4,874.36	15,000	15,000	15,000	15,000
17	0100 65100 21801	TRAINING SCHOOLS	6,500	10,541.05	10,500	7,684.98	10,500	5,838.42	10,500	10,500	10,500	10,500
18	0100 65100 21767	DUES,SUBSCRIPTS,REG.	15,000	5,205.53	15,000	14,721.44	15,000	19,462.25	15,000	15,000	15,000	15,000
19	0100 65100 21903	MEDICAL COSTS	5,000	991.10	5,000	1,003.92	5,000	860.00	5,000	5,000	5,000	5,000
20	0100 65100 24406	SOFTWARE MAINTENANCE	65,000	37,627.13	50,000	259.00	500	1,919.76	500	500	500	500
21	0100 65100 22544	HIGHWAY SAFETY GRANT	55,000	46,329.25	55,000	47,821.48	80,000	53,229.12	80,000	80,000	80,000	80,000
22	0100 65100 26070	SPECIAL PROJECTS	10,000	9,065.92	10,000	11,709.07	10,000	23,261.08	15,000	15,000	15,000	15,000
23	0100 65100 20000	OPERATING EXPENSES	277,500	187,328.14	253,500	164,344.67	211,500	201,060.32	216,500	216,500	216,500	216,500
24												
25	0100 65100 30101	SUPPLIES - OFFICE	8,500	9,359.39	10,000	9,321.31	10,000	8,994.28	10,000	10,000	10,000	10,000
26	0100 65100 30112	SUPPLIES - LAW ENFORCEMENT	17,500	16,948.96	25,000	45,877.69	25,000	24,887.76	25,500	25,500	25,500	25,500
27	0100 65100 30114	CHILDRENS' EDUCATIONAL SUPPLIES	1,500	2,060.76	2,000	-	2,000	6,700.54	2,000	2,000	2,000	2,000
28	0100 65100 30209	AUTO FUEL	125,000	79,529.04	125,000	69,192.91	80,000	76,751.84	100,000	80,000	80,000	80,000
29	0100 65100 30000	TOTAL SUPPLIES	152,500	107,898.15	162,000	124,391.91	117,000	117,334.42	137,500	117,500	117,500	117,500
30												
31	0100 65100 50315	DATA PROCESSING EQUIP. PURCHASE	30,000	13,037.62	25,000	21,343.20	25,000	38,479.27	25,000	25,000	25,000	25,000
32	0100 65100 50318	LAW ENFORCEMENT EQUIP.	85,000	105,292.46	48,000	179,769.71	110,000	123,121.75	125,000	125,000	125,000	125,000
33	0100 65100 50500	OFFICE EQUIPMENT	5,000	608.60	5,000	5,000.00	5,000	857.98	5,000	5,000	5,000	5,000
34	0100 65100 51100	SPECIAL EQUIPMENT	2,000	1,578.00	2,000	-	2,000	-	2,000	2,000	2,000	2,000
35	0100 65100 50000	TOTAL CAPITAL OUTLAY	122,000	120,516.68	80,000	206,112.91	142,000	162,459.00	157,000	157,000	157,000	157,000
36												
37												
38	0100 65100	**TOTAL COUNTY SHERIFF**	2,433,500	2,212,539.56	2,578,000	2,382,462.52	2,971,000	2,786,981.91	3,125,990	3,025,990	3,025,990	3,025,990
							-					
	To the County Board:						-					
	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 as indicated in Column (4).											
	Dated Sept. 23 2025	Sheriff										
		Office, Activity or Function				Signature of Office						

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
	Dated _____ 2025											
		Office, Activity or Function		Signature of Officer								
		COUNTY ATTORNEY										
1	0100 65200 10100	OFFICIAL'S SALARY	106,663	106,109.65	112,640	112,233.90	115,456	114,914.57	117,765	117,765	117,765	117,765 *
2	0100 65200 10200	DEPUTIES SALARIES	499,006	441,328.50	510,982	376,768.17	460,000	414,275.82	469,200	469,200	469,200	469,200
3	0100 65200 10301	ADMINISTRATIVE ASSISTANT	64,500	62,219.08	66,048	62,238.40	67,699	63,726.60	69,053	69,053	69,053	69,053
4	0100 65200 10305	REGULAR CLERICAL	278,378	286,027.49	285,059	343,307.67	360,000	335,227.23	367,200	367,200	367,200	367,200
5	0100 65200 10405	PART-TIME CLERICAL	2,000	370.50	2,048	6,578.50	1,000	772.88	1,020	1,020	1,020	1,020
6	0100 65200 10000	PERSONAL SERVICES	950,547	896,055.22	976,777	901,126.64	1,004,155	928,917.10	1,024,238	1,024,238	1,024,238	1,024,238
7												
8	0100 65200 20200	TELEPHONE	3,000	4,107.50	4,200	2,568.99	3,200	772.27	3,264	3,264	3,264	3,264
9	0100 65200 20030		0		3,000	-	2,000	-	3,000	3,000	3,000	3,000
10	0100 65200 21101	COMPUTER EXPENSE	23,000	16,614.51	8,000	979.00	-		0	0	0	0
11	0100 65200 21200	OFFICE EQUIP.-REPAIR	2,000	0.00	2,000	-	2,000	-	2,040	2,040	2,040	2,040
12	0100 65200 21704	MILEAGE,MEALS,LODGING	5,000	8,364.28	7,500	12,050.01	8,000	3,454.08	8,160	8,160	8,160	8,160
13	0100 65200 21801	DUES,SUBSCRIPTS,REG.	10,000	7,130.19	10,000	6,390.98	7,750	4,138.62	7,905	7,905	7,905	7,905
14	0100 65200 22501	SPECIAL PROSECUTING FEES	5,000	4,911.50	8,000	840.00	8,000	465.50	28,000	28,000	28,000	28,000
15	0100 65200 22544	MAINTENANCE AGREEMENTS	13,000	12,196.28	20,000	13,444.96	20,000	88,959.86	65,414	65,414	65,414	65,414
16	0100 65200 22600	COURT COSTS	12,000	12,127.27	12,000	11,437.95	20,000	22,375.93	40,000	40,000	40,000	40,000
17	0100 65200 22904	CONTINUING EDUCATION	2,000	2,310.00	2,500	5,250.00	4,000	2,960.00	4,080	4,080	4,080	4,080
18	0100 65200 24412	DIVERSION PROGRAM	1,000	0.00	10,000	9,251.98	10,000	9,279.35	10,200	10,200	10,200	10,200
19	0100 65200 24423	ADVERTISING	0		0	560.72	-	1,431.86	0	0	0	0
20	0100 65200 28600	CORONER COSTS	50,000	36,631.00	50,000	37,091.91	60,000	57,512.50	65,000	65,000	65,000	65,000
21	0100 65200 20000	OPERATING EXPENSES	126,000	104,392.53	137,200	99,866.50	144,950	191,349.97	237,063	237,063	237,063	237,063
22												
23	0100 65200 30101	SUPPLIES	8,000	12,239.31	12,000	6,578.62	12,000	8,368.72	12,240	12,240	12,240	12,240
24	0100 65200 30155	SUPPLIES - LIBRARY	20,000	21,032.95	20,000	17,247.72	15,000	12,792.87	15,300	15,300	15,300	15,300
25	0100 65200 30310	CASA GRANT	0	0.00	0	-	-	-	0	0	0	0
26	0100 65200 30000	TOTAL SUPPLIES	28,000	33,272.26	32,000	23,826.34	27,000	21,161.59	27,540	27,540	27,540	27,540
27												
28	0100 65200 40501	EQUIPMENT/OFFICE RENT	7,300	6,545.00	0	-	-	-	0	0	0	0
29	0100 65200 40000	CONTRACTUAL/RENTAL	7,300	6,545.00	0	-	-	-	0	0	0	0
30												
31	0100 65200 50500	EQUIPMENT & REFURNISHING	3,000	4,411.99	18,000	3,067.87	10,000	907.00	10,200	10,200	10,200	10,200
32	0100 65200 50000	TOTAL CAPITAL OUTLAY	3,000	4,411.99	18,000	3,067.87	10,000	907.00	10,200	10,200	10,200	10,200
33												
34	0100 65200	**TOTAL COUNTY ATTORNEY**	1,114,847	1,044,677.00	1,163,977	1,027,887.35	1,186,105	1,142,335.66	1,299,041	1,299,041	1,299,041	1,299,041

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 County Attorney Samuel Happ

Office, Activity or Function Signature of Officer

* Subject to Official's Salary correction

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		SHERIFF'S MERIT COMMISSION										
1	0100 65700 10405	PART-TIME CLERICAL					500		500	500	500	500
2	0100 65700 10000	PERSONAL SERVICES	0	0.00	0	-	500	-	500	500	500	500
3												
		PROFESSIONAL TEST SPECIAL FEES				500.00		-				
4	0100 65700 22417	TESTS	2,000	1,847.98	2,500	2,102.60	2,500	1,101.50	2,500	2,500	2,500	2,500
5	0100 65700 22502	PROFESSIONAL FEES	2,000	826.80	2,500	2,475.00	2,500	496.25	2,500	2,500	2,500	2,500
6	0100 65700 20000	OPERATING EXPENSES	4,000	2,674.78	5,000	5,077.60	5,000	1,597.75	5,000	5,000	5,000	5,000
7												
8	0100 65700 30101	SUPPLIES			500		500		500	500	500	500
9	0100 65700 30000	TOTAL SUPPLIES	0	0.00	500	-	500	-	500	500	500	500
10												
11	0100 65700 22501	PROFESSIONAL TEST SPECIAL FEES			2,250		1,750		1,750	1,750	1,750	1,750
12	0100 65700 40000	TOTAL CONTRACTUAL/RENT	0	0.00	2,250	-	1,750	-	1,750	1,750	1,750	1,750
13												
14	0100 65700	**TOTAL SHERIFF'S MERIT COMM.**	4,000	2,674.78	7,750	5,077.60	7,750	1,597.75	7,750	7,750	7,750	7,750

To the County Board:

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 as indicated in Column (4).

Dated Sept. 17 2025 Merit Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		CORRECTIONS DEPARTMENT										
1	0100 67100 10100	OFFICIAL'S SALARY	18,000	11,361.03	20,000	20,934.38	25,000	24,440.34	25,750	25,750	25,750	25,750
2	0100 67100 10341	SHIFT SUPERVISORS	218,500	204,043.12	220,000	190,869.18	200,000	227,088.80	234,000	234,000	234,000	234,000
3	0100 67100 10315	CORRECTIONS OFFICERS	505,000	504,430.40	530,000	558,866.57	590,000	603,317.94	620,000	620,000	620,000	620,000
4	0100 67100 10342	BOOKING/CONTROL OFFICERS										
	0100 67100 10415	RESERVE OFFICERS	72,000	28,099.55	35,000	46,910.13	25,000	9,814.92	25,000	25,000	25,000	25,000
	0100 67100 10500	HOLIDAY PAY	21,500	17,026.04	21,500	24,010.86	25,000	29,338.45	30,000	30,000	30,000	30,000
	0100 67100 10501	OVERTIME	37,500	60,475.57	65,000	101,127.59	75,000	95,664.34	75,000	75,000	75,000	75,000
5	0100 67100 11100	UNIFORM ALLOWANCES	7,500	7,068.00	11,000	8,492.60	10,000	12,462.50	12,500	12,500	12,500	12,500
6	0100 67100 10000	PERSONAL SERVICES	880,000	832,503.71	902,500	951,211.31	950,000	1,002,127.29	1,022,250	1,022,250	1,022,250	1,022,250
7												
8	0100 67100 20200	TELEPHONE	7,500	5,566.69	7,000	4,883.00	5,000	4,388.97	5,000	5,000	5,000	5,000
9	0100 67100 21101	COMPUTER EXPENSE	12,000	7,621.47	0	-	-	-	0	0	0	0
10	0100 67100 21200	OFFICE EQUIPMENT - REPAIR	1,200	498.47	1,000	3,971.00	2,000	63,789.31	2,000	2,000	2,000	2,000
11	0100 67100 21601	AUTO - REPAIR	1,500	0.00	1,500	844.76	1,500	150.00	1,500	1,500	1,500	1,500
12	0100 67100 21767	MILEAGE, MEALS, LODGING	4,500	581.55	5,000	181.31	5,000	310.24	5,000	5,000	5,000	5,000
13	0100 67100 21801	TRAINING	4,500	3,546.51	4,500	1,165.00	5,000	75.00	5,000	5,000	5,000	5,000
14	0100 67100 21704	DUES,SUBSCRIPTS,REG.	1,500	0.00	1,500	5,868.74	5,000	8,706.86	5,000	5,000	5,000	5,000
15	0100 67100 21820	MEDICAL CLEARANCE	5,000	0.00	5,000	-	-	-				
	0100 67100 21835	HOME CUSTODY COSTS	7,500	6,306.85	7,500	1,455.55	7,500	-				
16	0100 67100 21900	BOARDING/TRANSPORTING PRISONERS	2,295,000	1,792,511.89	2,100,000	1,572,684.97	2,000,000	1,301,483.47	2,000,000	2,000,000	2,000,000	2,000,000
17	0100 67100 21901	BOOKING/PRISONER ESCORT	10,000	5,629.60	10,000	5,702.31	10,000	8,653.60	10,000	10,000	10,000	10,000
18	0100 67100 21903	MEDICAL COSTS	200,000	120,492.21	175,000	122,511.86	150,000	120,586.36	150,000	150,000	150,000	150,000
19	0100 67100 21905	MEDICAL PHONE	35,000	0.00	35,000	-	-	-				
20	0100 67100 22544	SOFTWARE MAINTENANCE										
21	0100 67100 20000	OPERATING EXPENSES	2,585,200	1,942,755.24	2,353,000	1,719,268.50	2,191,000	1,508,143.81	2,183,500	2,183,500	2,183,500	2,183,500
22												
23	0100 67100 30135	SUPPLIES - OFFICE	1,000	1,920.56	2,500	2,216.71	2,500	2,929.54	2,500	2,500	2,500	2,500
24	0100 67100 30131	SUPPLIES - BOOKING	7,000	5,900.95	10,000	4,089.41	10,000	6,979.90	10,000	10,000	10,000	10,000
25	0100 67100 30101	SUPPLIES - FOOD	2,000	1,451.70	2,500	5,709.68	5,000	5,094.61	5,000	5,000	5,000	5,000
26	0100 67100 21601	SUPPLIES - AUTO				-		-				
27	0100 67100 30100	SUPPLIES - OFFICERS				-		-				
28	0100 67100 30104	SUPPLIES - PRISONERS' PERSONAL	4,000	1,950.70	4,000		2,500		2,500	2,500	2,500	2,500
29	0100 67100 30150	FOOD SERVICE CONTRACT	500	0.00	500	-	500	-	0	0	0	0
	0100 67100 30209	AUTO FUEL	3,500	3,795.01	4,500	5,433.50	5,000	5,600.00	5,000	5,000	5,000	5,000
30	0100 67100 30000	TOTAL SUPPLIES	18,000	15,018.92	24,000	17,449.30	25,500	20,604.05	25,000	25,000	25,000	25,000
31												
32	0100 67100 50500	OFFICE EQUIPMENT	11,500	3,828.94	5,000	-	5,000	-	5,000	5,000	5,000	5,000
33	0100 67100 51100	COPIER										
34	0100 67100 50000	TOTAL CAPITAL OUTLAY	11,500	3,828.94	5,000	-	5,000	-	5,000	5,000	5,000	5,000
35												
36	0100 67100	**TOTAL CORRECTIONS DEPARTMENT**	3,494,700	2,794,106.81	3,284,500	2,687,929.11	3,171,500	2,530,875.15	3,235,750	3,235,750	3,235,750	3,235,750

To the County Board:

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 as indicated in Column (4).

Dated Sept. 23 2025 Corrections (Office, Activity or Function) Dustin L. Weitz (Signature of Officer)

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		PROBATION OFFICE										
1	0100 67200 10000	PERSONAL SERVICES	0.00	0.00	0.00	-	-	-	0	0	0	0
2												
3	0100 67200 20100	POSTAGE	2,000	1,376.97	2,000	833.35	2,000	1,490.10	2,000	2,000	2,000	2,000
4	0100 67200 20200	TELEPHONE	20,000	19,812.22	20,000	19,034.96	20,000	19,407.88	20,000	20,000	20,000	20,000
5	0100 67200 21100	DATA PROCESSING COSTS - COPIER	13,000	12,386.18	13,000	13,782.87	13,000	12,356.06	13,000	13,000	13,000	13,000
6	0100 67200 21101	COMPUTER EXPENSE	10,000	3,707.96	5,000	3,937.50	5,000	11,107.50	5,000	5,000	5,000	5,000
7	0100 67200 21200	OFFICE EQUIP. - REPAIR	500	650.50	500	647.50	500	1,045.36	500	500	500	500
8	0100 67200 21304	BUILDING MAINTENANCE	9,000	9,000.00	7,000	7,000.00	9,000	9,000.00	9,000	9,000	9,000	9,000
9	0100 67200 22000	PRINTING & PUBLISHING	1,000	656.25	600	619.61	600	635.71	600	600	600	600
10	0100 67200 22515	JANITORIAL SERVICE	13,256	10,631.04	11,000	10,988.78	11,000	12,516.80	11,000	11,000	11,000	11,000
11	0100 67200 22544	SOFTWARE MAINTENANCE	5,200	3,830.99	5,200	9,040.00	5,200	13,120.00	5,200	5,200	5,200	5,200
12	0100 67200 20000	OPERATING EXPENSES	73,956	62,052.11	64,300	65,884.57	66,300	80,679.41	66,300	66,300	66,300	66,300
13												
14	0100 67200 30101	SUPPLIES	21,000	23,714.93	23,256	17,976.29	23,256	18,981.38	23,256	23,256	23,256	23,256
	0100 67200 30120	YOUTH INCENTIVES	3,000	1,810.99	3,000	3,046.63	3,000	3,082.25	3,000	3,000	3,000	3,000
15	0100 67200 30000	TOTAL SUPPLIES	24,000	25,525.92	26,256	21,022.92	26,256	22,063.63	26,256	26,256	26,256	26,256
16												
17	0100 67200 40501	OFFICE RENT	68,000	65,414.99	68,000	62,424.44	71,000	73,999.40	71,000	71,000	71,000	71,000
18	0100 67200 40000	TOTAL RENT/CONTRACTUAL	68,000	65,414.99	68,000	62,424.44	71,000	73,999.40	71,000	71,000	71,000	71,000
19												
20	0100 67200 50500	EQUIPMENT	10,006	14,765.98	16,545	12,718.06	16,545	9,580.62	16,545	16,545	16,545	16,545
21	0100 67200 50700	FURNITURE	2,500	10,704.00	7,500	12,277.00	7,500	1,265.00	7,500	7,500	7,500	7,500
22	0100 67200 50000	TOTAL CAPITAL OUTLAY	12,506	25,469.98	24,045	24,995.06	24,045	10,845.62	24,045	24,045	24,045	24,045
23												
	0100 67200 60100	BONDS PRINCIPAL REDUCTION	73,683	65,000.00	70,000	70,000.00	70,000	70,000.00	70,000	70,000	70,000	70,000
	0100 67200 60200	BONDS INTEREST PAYMENTS	8,683	17,365.00	8,227	16,455.00	15,055	15,055.00	15,055	15,055	15,055	15,055
	0100 67200 60000	TOTAL DEBT PAYMENTS	82,366	82,365.00	78,227	86,455.00	85,055	85,055.00	85,055	85,055	85,055	85,055
24	0100 67200	**TOTAL PROBATION OFFICE**	260,828	260,828.00	260,828	260,781.99	272,656	272,643.06	272,656	272,656	272,656	272,656

To the County Board:

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 as indicated in Column (4).

Dated Sept 22 2025 District b Probation Office, Activity or Function — Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		COUNTY EMERGENCY MANAGER										
1	0100 69300 10100	OFFICIAL'S SALARY	63,925	63,359.98	64,500	65,223.64	66,100	66,781.42	68,750	68,750	68,750	68,750
2	0100 69300 10305	FULL-TIME CLERICAL										
3	0100 69300 10405	PART-TIME CLERICAL		37.68		-		-				
4	0100 69300 10000	TOTAL PERSONAL SERVICES	63,925	63,397.66	64,500	65,223.64	66,100	66,781.42	68,750	68,750	68,750	68,750
5												
6	0100 69300 20200	TELEPHONE	1,250	1,350.67	1,400	1,017.80	1,100	83.07	150	150	150	150
7	0100 69300 20206	NOTIFICATION SYSTEM	2,100	2,099.50	8,500	10,020.74	10,100	10,020.74	10,120	10,120	10,120	10,120
8	0100 69300 20210	CELLULAR PHONE	3,400	3,363.81	3,400	2,779.19	3,100	2,940.76	3,100	3,100	3,100	3,100
9	0100 69300 21020	CREDIT CARD/BANK CHARGES	25	0.00	0	-	25	-	25	25	25	25
10	0100 69300 21101	COMPUTER EXPENSE	1,700	3,172.25	0	119.88	150	19.98	153	153	153	153
11	0100 69300 21200	OFFICE EQUIPMENT REPAIR	25	0.00	0	-	-		0	0	0	0
12	0100 69300 21550	RADIO EQUIPMENT REPAIR	0	0.00	0		-		0	0	0	0
13	0100 69300 21601	VEHICLE REPAIR	1,000	304.05	1,000	230.26	500	136.69	650	650	650	650
14	0100 69300 21700	TRAVEL	800	0.00	800		800		0	0	0	0
15	0100 69300 21702	LODGING	1,700	0.00	1,700	784.35	1,500		1,550	1,550	1,550	1,550
16	0100 69300 21704	MILEAGE	150	259.90	150	335.90	150	404.85	150	150	150	150
17	0100 69300 21706	PARKING/TOLLS	10	47.75	10		10	50.00	10	10	10	10
18	0100 69300 21760	CONVENTION/WORKSHOP	800	476.75	500	195.00	500	1,517.90	250	250	250	250
19	0100 69300 21780	EMERGENCY MANAGEMENT TRAINING	150	161.82	175		150		150	150	150	150
20	0100 69300 21801	DUES,SUBSCRIPTS,REG.	450	398.90	450	529.00	550	102.88	250	250	250	250
21	0100 69300 22000	PRINTING & PUBLISHING	1,700	1,698.19	1,700	1,205.34	1,500	1,551.69	1,550	1,550	1,550	1,550
22	0100 69300 22544	SOFTWARE MAINTENANCE	5,710	3,400.00	4,000	3,465.32	3,600	3,262.62	3,672	3,672	3,672	3,672
23	0100 69300 26030	ADVERTISING COSTS	150	0.00	150	76.26	100	87.25	80	80	80	80
24	0100 69300 29900	MISCELLANEOUS	100	5.10	100	111.65	150	47.94	153	153	153	153
25	0100 69300 20000	TOTAL OPERATING EXPENSES	21,220	16,738.69	24,035	20,870.69	23,985	20,226.37	22,013	22,013	22,013	22,013
26												
27	0100 69300 30101	SUPPLIES	650	691.21	650	255.08	200	464.40	204	204	204	204
28		DATA SOFTWARE	0		0		-		0	0	0	0
29	0100 69300 30122	EMERGENCY SUPPLIES	150	0.00	150	-	180	259.74	184	184	184	184
30	0100 69300 30209	FUEL	1,300	1,503.19	1,500	1,333.19	1,500	1,267.47	1,400	1,400	1,400	1,400
31	0100 69300 30000	TOTAL SUPPLIES	2,100	2,194.40	2,300	1,588.27	1,880	1,991.61	1,788	1,788	1,788	1,788
32												
33	0100 69300 50304	EMERGENCY MGMT. EQUIPMENT	5,000	3,381.64	2,500	1,750.00	1,500	553.78	1,530	1,530	1,530	1,530
34	0100 69300 50500	OFFICE EQUIPMENT					100		0	0	0	0
35	0100 69300 50510	GIS EQUIPMENT										
36	0100 69300 50557	COMMUNICATIONS EQUIPMENT	0	0.00	0	-	-	-	0	0	0	0
37	0100 69300 50700	FURNITURE		0.00		-		-				
38	0100 69300 51310	SURPLUS EQUIPMENT										
39	0100 69300 5000 C	TOTAL CAPITAL OUTLAY	5,000	3,381.64	2,500	1,750.00	1,600	553.78	1,530	1,530	1,530	1,530
40												
41	0100 69300	**TOTAL COUNTY EMERGENCY MANAGER**	92,245	85,712.39	93,335	89,432.60	93,565	89,553.18	94,081	94,081	94,081	94,081

To the County Board:

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 as indicated in Column (4).

Dated 9/18 2025 Emergency Mgmt (Office, Activity or Function) _____ (Signature of Officer)

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		EMERGENCY MGT. PLANNING COMMITTEE										
1	0100 69500 10100	OFFICIAL'S SALARY										
2	0100 69500 10405	PART-TIME CLERICAL										
3	0100 69500 10450	PLANNING MEMBERS STIPEND										
4	0100 69500 10000	TOTAL PERSONAL SERVICES	0	0.00	0	-	-	-	0	0	0	0
5												
6	0100 69500 20200	TELEPHONE										
7	0100 69500 21101	COMPUTER EXPENSE										
8	0100 69500 21200	OFFICE EQUIPMENT REPAIR										
9	0100 69500 21704	MILEAGE,MEALS,LODGING	8,000	5,604.74	5,700	1,150.40	3,500	-	3,570	3,570	3,570	3,570
10	0100 69500 22000	PRINTING & PUBLISHING	250	182.38	200		200		204	204	204	204
11	0100 69500 29900	MISCELLANEOUS	500	5,165.37	5,200		1,000		1,020	1,020	1,020	1,020
12	0100 69500 20000	TOTAL OPERATING EXPENSES	8,750	10,952.49	11,100	1,150.40	4,700	-	4,794	4,794	4,794	4,794
13												
14	0100 69500 30101	SUPPLIES	1,000	1,938.12	2,000	-	2,000	321.79	2,040	2,040	2,040	2,040
15	0100 69500 30000	TOTAL SUPPLIES	1,000	1,938.12	2,000	-	2,000	321.79	2,040	2,040	2,040	2,040
16												
17	0100 69500 50500	EQUIPMENT	8,850	1,829.31	5,500	2,448.60	3,550	9,927.09	3,621	3,621	3,621	3,621
18	0100 69500 5000 C	TOTAL CAPITAL OUTLAY	8,850	1,829.31	5,500	2,448.60	3,550	9,927.09	3,621	3,621	3,621	3,621
19												
20	0100 69500	**TOTAL EMERGENCY MGT. PLANNING COI**	18,600	14,719.92	18,600	3,599.00	10,250	10,248.88	10,455	10,455	10,455	10,455

To the County Board:

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 as indicated in Column (4).

Dated 9/18 2025 Emergency Mgmt
Office/Activity or Function

Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		COUNTY SURVEYOR										
1	0100 70200 10100	OFFICIAL'S SALARY	20,330	19,947.21	20,426	21,426.56	21,940	21,938.36	22,490	22,490	22,490	22,490
2	0100 70200 10405	PART-TIME CLERICAL										
3	0100 70200 10450	SURVEYOR ASSISTANTS	7,800	0.00	9,800	-	10,035	804.60	10,125	10,125	10,125	10,125
4	0100 70200 10000	TOTAL PERSONAL SERVICES	28,130	19,947.21	30,226	21,426.56	31,975	22,742.96	32,615	32,615	32,615	32,615
5												
6	0100 70200 20200	TELEPHONE	560	0.00	560	-	-	-	0	0	0	0
7	0100 70200 21101	COMPUTER EXPENSE										
8	0100 70200 21200	OFFICE EQUIPMENT REPAIR	1,050	0.00	1,100	-	1,125	-	1,150	1,150	1,150	1,150
9	0100 70200 21704	MILEAGE,MEALS,LODGING	420	0.00	420	-	430	-	437	437	437	437
10	0100 70200 22600	CONSULTANTS OFF RD CORNERS	4,800	0.00	4,800	-	4,300	-	4,386	4,386	4,386	4,386
11	0100 70200 22544	SOFTWARE MAINTENANCE							0	0	0	0
12	0100 70200 20000	TOTAL OPERATING EXPENSES	6,830	0.00	6,880	-	5,855	-	5,973	5,973	5,973	5,973
13												
14	0100 70200 30101	SUPPLIES	735	0.00	735	-	750	-	765	765	765	765
15	0100 70200 30000	TOTAL SUPPLIES	735	0.00	735	-	750	-	765	765	765	765
16												
17	0100 70200 50500	EQUIPMENT	1,850	0.00	1,850	-	1,895	-	1,933	1,933	1,933	1,933
18	0100 70200 5000 C	TOTAL CAPITAL OUTLAY	1,850	0.00	1,850	-	1,895	-	1,933	1,933	1,933	1,933
19												
20	0100 70200	**TOTAL COUNTY SURVEYOR**	37,545	19,947.21	39,691	21,426.56	40,475	22,742.96	41,286	41,286	41,286	41,286

To the County Board:

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 as indicated in Column (4).

Dated 9-18 2025 Surveyor

Office, Activity or Function

Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		NOXIOUS WEED CONTROL										
1	0100 73300 10100	OFFICIAL'S SALARY	30,500	30,500.00	31,500	31,500.00	32,300	32,300.00	32,946	32,946	32,946	32,946
2	0100 73300 10308	PART TIME - SEASONAL	1,000	0.00	1,000	-	1,000	-	1,020	1,020	1,020	1,020
3	0100 73300 10305	CLERICAL										
4	0100 73300 10000	TOTAL PERSONAL SERVICES	31,500	30,500.00	32,500	31,500.00	33,300	32,300.00	33,966	33,966	33,966	33,966
5												
6	0100 73300 20200	TELEPHONE	1,200	1,044.91	1,400	1,093.63	1,400	1,260.99	1,428	1,428	1,428	1,428
7	0100 73300 21101	COMPUTER EXPENSE	1,200	1,280.53	0	-	-	-	0	0	0	0
8	0100 73300 21602	PICKUP TRUCK REPAIRS	2,000	472.07	2,000	221.93	2,000	1,849.16	2,040	2,040	2,040	2,040
9	0100 73300 21630	SPRAYING EQUIPMENT REPAIRS	2,000	911.24	1,500	1,013.86	1,500	1,326.42	1,530	1,530	1,530	1,530
10	0100 73300 21704	MILEAGE, MEALS, LODGING	1,000	403.90	1,000	218.98	1,000	549.80	1,020	1,020	1,020	1,020
11	0100 73300 21801	DUES, REGISTRATIONS, SUBSCRPT.	1,500	830.00	1,500	1,010.00	1,500	1,035.00	1,530	1,530	1,530	1,530
12	0100 73300 22000	PRINTING & PUBLISHING	700	644.51	800	531.64	800	273.56	816	816	816	816
13	0100 73300 22544	SOFTWARE MAINTENANCE				-		-				
14	0100 73300 24150	CUSTOM SPRAYING, AERIAL & AIRBOAT A	3,000	2,000.00	3,000	3,000.00	3,000	3,844.37	3,060	3,060	3,060	3,060
15	0100 73300 20000	TOTAL OPERATING EXPENSES	12,600	7,587.16	11,200	7,090.04	11,200	10,139.30	11,424	11,424	11,424	11,424
16												
17	0100 73300 30100	SUPPLIES - MISC.	300	250.00	300	196.26	300	105.88	306	306	306	306
18	0100 73300 30101	OFFICE SUPPLIES	400	107.61	400	-	400	-	408	408	408	408
19	0100 73300 30102	CHEMICALS	4,500	1,002.35	4,500	1,328.75	4,500	851.25	4,590	4,590	4,590	4,590
20	0100 73300 30209	MACHINE/TRUCK FUEL	5,000	1,286.27	5,000	1,348.82	5,000	1,492.88	5,100	5,100	5,100	5,100
21	0100 73300 30000	TOTAL SUPPLIES	10,200	2,646.23	10,200	2,873.83	10,200	2,450.01	10,404	10,404	10,404	10,404
22												
23		OFFICE EQUIP/COMPUTER										
24	0100 73300 50303	TRUCKS										
25	0100 73300 50600	SPRAYING EQUIPMENT	500	0.00	500	-	500	-	510	510	510	510
26	0100 73300 50000	TOTAL CAPITAL OUTLAY	500	0.00	500	-	500	-	510	510	510	510
27												
28	0100 73300	**TOTAL NOXIOUS WEED**	54,800	40,733.39	54,400	41,463.87	55,200	44,889.31	56,304	56,304	56,304	56,304

To the County Board:

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 as indicated in Column (4).

Dated 9-18 2025 weed

Office, Activity or Function

Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		MENTAL HEALTH BOARD										
1	0100 78400 10427	BOARD MEMBERS FEES	9,000	7,929.25	9,000	6,039.24	10,000	3,882.10	10,200	10,200	10,200	10,200
2	0100 78400 22502	PROFESSIONAL FEE										
3	0100 78400 10000	PERSONAL SERVICES	9,000	7,929.25	9,000	6,039.24	10,000	3,882.10	10,200	10,200	10,200	10,200
4												
5	0100 78400 21704	MILEAGE,MEALS,LODGING										
6	0100 78400 24420	MENTAL HEALTH COSTS										
7	0100 78400 20000	OPERATING EXPENSES										
8												
9	0100 78400 30000	TOTAL SUPPLIES										
10												
11	0100 78400 5000	TOTAL CAPITAL OUTLAY										
12												
13	0100 78400	**TOTAL MENTAL HEALTH**	9,000	7,929.25	9,000	6,039.24	10,000	3,882.10	10,200	10,200	10,200	10,200

To the County Board:

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 as indicated in Column (4).

Dated 9-18 2025 Clerk of District Co Judith Wagner

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		VETERANS' SERVICE OFFICE										
1	0100 80300 10100	OFFICIAL'S SALARY	55,600	55,578.60	59,000	57,213.80	58,800	58,582.30	59,976	59,976	59,976	59,976
2	0100 80300 10305	REGULAR TIME CLERICAL	38,000	37,990.40	40,000	38,312.05	39,200	39,108.30	39,984	39,984	39,984	39,984
3	0100 80300 10405	PART TIME CLERICAL	1,000	0.00	18,000	14,674.14	17,200	13,364.58	17,544	17,544	17,544	17,544
4	0100 80300 10000	PERSONAL SERVICES	94,600	93,569.00	117,000	110,199.99	115,200	111,055.18	117,504	117,504	117,504	117,504
5												
6	0100 80300 20200	TELEPHONE										
7	0100 80300 21101	COMPUTER EXPENSE	4,000	2,868.05	2,000	1,223.10	2,000	-	2,040	2,040	2,040	2,040
8	0100 80300 21200	OFFICE EQUIP.-REPAIR	200	0.00	200	-		-				
9	0100 80300 21704	MILEAGE,MEALS,LODGING	2,000	1,370.23	2,000	1,602.24	2,000	2,136.86	2,040	2,040	2,040	2,040
10	0100 80300 21801	DUES,SUBSCRIPTS,REG.	1,000	896.44	700	941.95	700	1,184.65	714	714	714	714
11	0100 80300 22544	SOFTWARE MAINTENANCE	1,600	1,347.00	1,600	1,406.99	1,600	1,651.11	1,632	1,632	1,632	1,632
12	0101 80300 22850	VETERANS OUTREACH	100	0.00	100	-	-	-	0	0	0	0
13	0100 80300 30000	OPERATING EXPENSES	8,900	6,481.72	6,600	5,174.28	6,300	4,972.62	6,426	6,426	6,426	6,426
14												
15	0100 80300 30101	SUPPLIES	1,200	1,038.36	1,400	1,187.82	1,400	1,020.23	1,428	1,428	1,428	1,428
16	0100 80300 30308	FLAGS	200	129.85	200	165.92	200	165.92	204	204	204	204
17	0100 80300 30000	TOTAL SUPPLIES	1,400	1,168.21	1,600	1,353.74	1,600	1,186.15	1,632	1,632	1,632	1,632
18												
19	0100 80300 40200	OFFICE EQUIPMENT RENTAL	600	684.97	800	1,009.65	800	960.15	816	816	816	816
20	0100 80300 40000	TOTAL CONTRACTUAL/RENTAL	600	684.97	800	1,009.65	800	960.15	816	816	816	816
21												
22	0100 80300	TOTAL VETERANS' SERVICE OFFICER	105,500	101,903.90	126,000	117,737.66	123,900	118,174.10	126,378	126,378	126,378	126,378

To the County Board:

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 as indicated in Column (4).

Dated 9/17 2025 Veterans Service

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		GENERAL MISCELLANEOUS										
1	0100 97000 10300	SALARY ADJUSTMENTS TO PAY PLAN										
2	0100 97000 10405	COMMUNITY YOUTH COORDINATOR/TRU/	120,000	206,884.26	203,000	173,443.47	180,000	159,147.57	180,000	180,000	180,000	180,000
3	0100 97000 10415	PROBATION'S JUVENILE TRUANCY PROGI	30,000		0		-		0	0	0	0
4	0100 97000 10700	UNUSED SICK LEAVE EARNED	30,000	47,410.24	20,000	25,094.83	30,000	22,374.84	30,000	30,000	30,000	30,000
5	0100 97000 10801	WORKMEN'S COMP.	42,000	46,471.00	48,000	44,576.00	48,000	39,246.00	45,000	45,000	45,000	45,000
6	0100 97000 10802	HEALTH INSURANCE	1,466,000	1,397,022.43	1,466,000	1,519,059.82	1,670,000	1,650,024.63	1,750,000	1,750,000	1,750,000	1,750,000
7	0100 97000 10803	DENTAL INSURANCE	10,000	7,731.65	10,000	8,304.75	9,000	8,976.48	10,000	10,000	10,000	10,000
8	0100 97000 10900	RETIREMENT CONTRIBUTIONS	365,000	406,410.90	440,000	441,189.02	475,000	483,478.93	515,000	515,000	515,000	515,000
9	0100 97000 11000	SOCIAL SECURITY	372,000	416,349.12	440,000	437,267.54	460,000	470,461.00	490,000	490,000	490,000	490,000
10	0100 97000 11300	BENEFITS										
11	0100 97000 11500	UNEMPLOYMENT CONTRIBUTIONS	8,000	786.00	8,000	1,186.00	5,000	786.00	5,000	5,000	5,000	5,000
12	0100 97000 10000	TOTAL PERSONAL SERVICES	2,443,000	2,529,065.60	2,635,000	2,650,121.43	2,877,000	2,834,495.45	3,025,000	3,025,000	3,025,000	3,025,000
13												
14	0100 97000 20100	POSTAL SERVICE	90,000	104,405.64	110,000	91,052.34	105,000	79,698.24	90,000	90,000	90,000	90,000
15	0100 97000 20200	TELEPHONE - COURTHOUSE	35,000	28,530.23	35,000	43,251.44	45,000	60,241.01	51,000	51,000	51,000	51,000
16	0100 97000 20500	REPAIRS - RADIO TOWER	6,000	4,727.18	6,000	1,292.60	4,000	458.54	4,000	4,000	4,000	4,000
17	0100 97000 20505	COURTHOUSE SHREDDING/RECYCLING	3,000	2,560.10	3,000	2,470.52	3,000	2,410.48	3,000	3,000	3,000	3,000
18	0100 97000 20600	INSURANCE-GEN'L LIAB.	150,000	225,761.15	230,000	203,493.00	230,000	212,911.00	230,000	230,000	230,000	230,000
19	0100 97000 20608	EQUALIZATION COSTS	30,000	15,734.80	25,000	21,161.95	30,000	32,416.18	35,000	35,000	35,000	35,000
20	0100 97000 24441	COURTHOUSE VETERANS' MONUMENT M	3,300	0.00	3,300	-	3,000	-	3,000	3,000	3,000	3,000
21	0100 97000 21017			0.00		-		-				
22	0100 97000 21101	COMPUTER EXPENSE	40,000	22,473.54	163,000	168,008.34	170,000	178,174.72	254,000	254,000	254,000	254,000
23	0100 97000 21103	WEBSITE COSTS	1,000	0.00	1,000	552.00	1,000	579.50	1,000	1,000	1,000	1,000
24	0100 97000 21150		40,000	14,949.87	20,000		-	-	0	0	0	0
25	0100 97000 21200	SECURITY COSTS	15,000	11,900.92	15,000	14,042.70	10,000	11,690.00	15,000	15,000	15,000	15,000
26	0100 97000 21550	JOINT BUDGET HEARING (LB466) COSTS	0	0.00	0	9,259.13	10,000	272.91	10,000	10,000	10,000	10,000
27	0100 97000 21605	REPAIRS - COPYING MACHINES	15,000	10,829.61	15,000	11,973.26	15,000	12,426.25	15,000	15,000	15,000	15,000
28	0100 97000 21704	SETTLEMENT COSTS		0.00		5,719.78	6,000	7,663.14	17,500	175,000	175,000	175,000
29	0100 97000 21751	FIREMAN'S TRAINING	4,000	4,000.00	4,000	4,000.00	4,000	4,000.00	4,000	4,000	4,000	4,000
30	0100 97000 21752	CHAMBER OF COMMERCE GROUP MEMBERSHIP										
31	0100 97000 21761	NEBRASKA A'SSN OF COUNTY OFFICIALS	7,072	7,071.68	7,412	7,411.98	7,900	7,830.04	8,900	8,900	8,900	8,900
32	0100 97000 21801	DUES,SUBSCRIP,REGIS.	4,000	734.00	4,000	734.00	3,000	743.00	3,000	3,000	3,000	3,000
33	0100 97000 21850	K-9 CANINE COSTS	3,000	959.95	3,000	909.87	2,000	2,046.05	2,000	30,000	30,000	30,000
34	0100 97000 21900	BOARDING OF JUVENILES	70,000	26,903.75	50,000	66,050.25	70,000	24,058.75	50,000	50,000	50,000	50,000
35	0100 97000 22000	PRINTING & PUBLISHING	7,000	5,221.17	7,000	6,203.57	8,000	10,076.17	12,000	12,000	12,000	12,000
36	0100 97000 22201	DRUG COURT ATTORNEY FEES	48,000	44,415.50	48,000	38,889.70	45,000	36,831.50	45,000	45,000	45,000	45,000
37	0100 97000 22202	DRUG COURT PROGRAM	30,000	29,947.83	32,000	31,709.23	32,000	28,520.13	32,000	32,000	32,000	32,000
38	0100 97000 22301	JURY FEES - DIST. COURT	10,000	2,526.47	10,000	541.47	10,000	-	10,000	10,000	10,000	10,000
39	0100 97000 22302	JURY FEES - CO CRT	4,000	2,392.96	4,000	(120.00)	4,000	1,942.38	4,000	4,000	4,000	4,000
40	0100 97000 22401	CRIMINAL COURT COUNSEL - D CRT	250,000	229,560.42	250,000	198,961.12	225,000	181,707.42	240,000	240,000	240,000	240,000
41	0100 97000 22406	HUMANE SOCIETY - ANIMAL CONTROL	18,000	13,316.04	18,000	15,300.58	18,000	17,515.37	18,000	18,000	18,000	18,000
42	0100 97000 22412	JUVENILE COURT COUNSEL - GUARDIAN /	210,000	187,559.85	200,000	196,872.75	250,000	251,364.33	330,000	330,000	330,000	330,000
43	0100 97000 22414	JUVENILE COURT COUNSEL - CO CRT	270,000	300,472.61	310,000	278,185.57	300,000	287,189.50	380,000	380,000	380,000	380,000
44	0100 97000 22415	CRIMINAL COURT COUNSEL - CO CRT	270,000	276,232.88	290,000	275,750.13	290,000	289,551.85	380,000	380,000	380,000	380,000
45	0100 97000 22416	III CORPS PROGRAM	35,560	35,560.00	35,560	35,560.00	35,560	35,560.00	35,560	35,560	35,560	35,560
46	0100 97000 22501	CASA	2,416	2,416.00	2,416		-		0	37,000	37,000	37,000
47	0100 97000 22540	AUDIT COSTS	41,400	39,400.00	41,400	42,295.00	45,000	43,860.00	46,000	46,000	46,000	46,000
48	0100 97000 22600	CONSULTING FEES	40,000	22,083.00	40,000	27,694.50	30,000	28,008.00	30,000	30,000	30,000	30,000
49	0100 97000 22501	HR CONSULTING FEES		0.00						100,000	135,000	135,000
50	0100 97000 22502	SECURITY COSTS	0	0.00	0		-		0	0	0	0
51	0100 97000 22510	FREMONT TRANSPORTATION	0	0.00	0		31,500	31,480.00	31,500	31,500	31,500	31,500
52	0100 97000 22544	SOFTWARE MAINTENANCE		0.00			-		0	0	0	0
53	0100 97000 22555	WATER RESCUE	5,000	1,422.44	5,000	4,568.85	5,000	5,000.00	10,000	10,000	10,000	10,000
54	0100 97000 22602	COURT COSTS-COUNTY	23,000	21,433.35	23,000	30,945.94	33,000	20,471.01	30,000	30,000	30,000	30,000
55	0100 97000 23500	ABANDONED CEMETERY	4,000	2,661.98	4,000	1,860.09	3,000	2,715.06	3,000	3,000	3,000	3,000
56	0100 97000 24002	KEEP FREMONT BEAUTIFUL EDUCATION PROG		0.00		2,000.00	4,000	4,000.00	4,000	4,000	4,000	4,000
57		KEEP FREMONT BEAUTIFUL DISPOSAL PR	2,000	2,000.00	2,000		-		-	-	-	-
58	0100 97000 24301	NORTHEAST ECONOMIC DEVELOPMENT	910	910.00	916	915.00	920	920.00	925	925	925	925

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
59	0100 97000 24405	NORTH BEND DIKE SUPPORT	13,000	0.00	13,000	3,036.16	10,000	-	10,000	10,000	10,000	10,000
60	0100 97000 24411	AREA AGENCY ON AGING	101,547	101,547.00	90,324	90,324.00	90,324	90,324.00	90,324	90,324	90,324	90,324
61	0100 97000 24420	MENTAL HEALTH SERV. ACT	93,967	97,496.00	97,496	97,496.00	97,496	97,496.00	97,496	97,496	97,496	97,496
62	0100 97000 24421	MENTAL RETARD. SERV. ACT	88,508	88,508.00	88,508	88,508.00	88,508	88,508.00	88,508	88,508	88,508	88,508
63	0100 97000 24421	JUVENILE SERVICES GRANT		0.00		-		-				
64	0100 97000 24442	MEDICARE CONSULTING PROGRAM	402,351	239,973.09	302,351	2,416.00	3,100	3,100.00	3,100	3,100	3,100	3,100
65	0100 97000 24449	JOINT PSAP OPERATING		0.00		577,897.34	540,000	441,347.70	600,000	678,000	678,000	678,000
66	0100 97000 24450	LOESS HILLS RC & DC	350	350.00	350	350.00	350	350.00	350	350	350	350
67	0100 97000 29050	CONSULTING FEES - COUNTY COURT	3,000	138.75	3,000	6,086.01	7,000	9.73	7,000	7,000	7,000	7,000
68	0100 97000 29200	FREMONT AREA INDUST DEVELOPMENT	25,000	31,250.00	25,000	25,505.20	27,500	25,000.00	27,500	27,500	27,500	27,500
69												
70	0100 97000 20000	OPERATING EXPENSES	2,515,381	2,260,337.76	2,638,033	2,731,135.37	2,953,158	2,660,467.96	3,362,663	3,763,163	3,798,163	3,798,163
71												
72	0100 97000 30101	SUPPLIES - VESTS GRANT		57.99		310.28		19.00				
73	0100 97000 30120	JUVENILE TRUANCY PROGRAM SUPPLIES										
74	0100 97000 30000	TOTAL SUPPLIES	0	57.99	0	310.28	-	19.00	0	0	0	0
75												
76	0100 97000 40503	RENTAL - STORAGE BLDGS.										
77	0100 97000 40000	TOTAL RENTAL/CONTRACTURAL	0		0		-		0	0	0	0
78												
79	0100 97000 50502	TECHNOLOGY & PRESERVATION EQUIPMENT LB 14										
80	0100 97000 50555	JOINT PSAP EQUIPMENT/CAPITAL	40,000	49,457.88	50,000	87,630.99	330,000	31,033.03	340,000	500,000	500,000	500,000
81	0100 97000 50557	EQUIPMENT- LAW ENF VIDEO CAMERAS										
82		RAPID SCAN										
83	0100 97000 51250	CITY OF FREMONT PARKING GARAGE					100,000		100,000	100,000	100,000	100,000
84	0100 97000 51309	AUTO PURCHASE	0	115.00	92,000	2,036.20	250,000	249,858.50	200,000	200,000	200,000	200,000
85	0100 97000 70200	TRANSFERS	431,268	331,168.00						100,000	100,000	100,000
86	0100 97000 50000	TOTAL CAPITAL OUTLAY	471,268	380,740.88	142,000	89,667.19	680,000	280,891.53	640,000	900,000	900,000	900,000
87												
88	0100 97000	**TOTAL GENERAL MISCELLANEOUS**	5,429,649	5,170,202.23	5,415,033	5,471,234.27	6,510,158	5,775,873.94	7,027,663	7,688,163	7,723,163	7,723,163

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 Gen Misc — Office, Activity or Function

Bob Marin — Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
1		TOTAL COUNTY BOARD	170,000	168,632.13	166,800	169,822.07	178,000	174,016.49	181,560	181,560	181,560	181,560
2		TOTAL COUNTY CLERK	237,750	213,207.11	201,450	192,728.53	206,950	197,093.18	216,400	216,400	216,400	216,400
3		TOTAL COUNTY TREASURER	718,800	663,745.39	708,273	641,175.83	710,978	610,465.47	719,978	719,978	719,978	719,978
4		TOTAL REGISTER OF DEEDS	177,500	172,978.77	181,650	174,941.25	180,800	180,044.81	184,416	184,416	184,416	184,416
5		TOTAL COUNTY ASSESSOR	619,480	526,133.62	656,540	555,292.77	632,875	547,772.30	663,300	663,300	628,300	628,300
6		TOTAL ELECTION COMM.	243,800	225,497.36	278,800	195,192.54	311,300	220,625.61	312,200	312,200	312,200	312,200
7		TOTAL ZONING DEPT.	116,500	82,678.36	120,600	86,032.36	119,100	92,268.45	121,600	121,600	121,600	121,600
8		TOTAL CLERK OF DIST. COURT	230,602	240,014.78	245,300	229,663.23	251,920	227,040.70	256,958	256,958	256,958	256,958
9		TOTAL COUNTY COURT	53,750	47,496.86	63,200	58,661.18	95,200	57,246.40	79,264	79,264	79,264	79,264
10		TOTAL DISTRICT COURT	87,500	59,218.63	91,000	61,266.13	99,600	78,001.41	99,600	99,600	99,600	99,600
11		TOTAL FACILITIES	523,960	523,951.94	547,460	547,433.50	560,060	558,857.62	579,341	579,341	579,341	579,341
12		TOTAL EXTENSION SERVICE	131,300	130,539.67	181,175	146,108.30	184,200	159,102.13	187,884	187,884	187,884	187,884
13		TOTAL COUNTY SHERIFF	2,433,500	2,212,539.56	2,578,000	2,382,462.52	2,971,000	2,786,981.91	3,125,990	3,025,990	3,025,990	3,025,990
14		TOTAL COUNTY ATTORNEY	1,114,847	1,044,677.00	1,163,977	1,027,887.35	1,186,105	1,142,335.66	1,299,041	1,299,041	1,299,041	1,299,041
15		TOTAL SHERIFF'S MERIT COMM.	4,000	2,674.78	7,750	5,077.60	7,750	1,597.75	7,750	7,750	7,750	7,750
16		TOTAL CORRECTIONS DEPT.	3,494,700	2,794,106.81	3,284,500	2,687,929.11	3,171,500	2,530,875.15	3,235,750	3,235,750	3,235,750	3,235,750
17		TOTAL PROBATION OFFICE	260,828	260,828.00	260,828	260,781.99	272,656	272,643.06	272,656	272,656	272,656	272,656
18		TOTAL COUNTY EMERGENCY MANAGER	92,245	85,712.39	93,335	89,432.60	93,565	89,553.18	94,081	94,081	94,081	94,081
19		TOTAL EMERGENCY MGT. PLANNING CO	18,600	14,719.92	18,600	3,599.00	9,700	10,248.88	10,455	10,455	10,455	10,455
20		TOTAL COUNTY SURVEYOR	37,545	19,947.21	39,691	21,426.56	40,475	22,742.96	41,286	41,286	41,286	41,286
21		TOTAL WEED CONTROL	54,800	40,733.39	54,400	41,463.87	55,200	44,889.31	56,304	56,304	56,304	56,304
22		TOTAL MENTAL HEALTH	9,000	7,929.25	9,000	6,039.24	10,000	3,882.10	10,200	10,200	10,200	10,200
23		TOTAL VETERANS' SVC.OFFICER	105,500	101,903.90	126,000	117,737.66	123,900	118,174.10	126,378	126,378	126,378	126,378
24		TOTAL GENERAL MISCELLANEOUS	5,429,649	5,170,202.23	5,415,033	5,471,234.27	6,510,158	5,775,873.94	7,027,663	7,688,163	7,723,163	7,723,163
25												
26		GENERAL - ALL DEPARTMENTS	16,366,156	14,810,069.06	16,493,362	15,173,389.46	17,982,992	15,902,332.57	18,910,055	19,470,555	19,470,555	19,470,555
27		NECESSARY CASH RESERVE	1,000,000		1,000,000		1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
28		TOTAL REQUIREMENTS	17,366,156	14,810,069.06	17,493,362	15,173,389.46	18,982,992	15,902,332.57	19,910,055	20,470,555	20,470,555	20,470,555

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		ROAD AND BRIDGE FUND										
1	0300 70400 10301	ADMINISTRATOR'S SALARY	104,700	104,709.02	107,800	107,788.90	110,000	110,363.40	112,000	112,000	112,000	112,000
2	0300 70400 10302	ENGINEERING SALARIES	4,000	2,068.56	4,000	1,778.88	3,000	500.64	2,500	2,500	2,500	2,500
3	0300 70400 10303	MAINTENANCE SALARIES	586,000	537,676.90	600,000	560,041.86	574,000	475,187.01	500,000	500,000	500,000	500,000
4	0300 70400 10304	CONSTRUCTION SALARIES	397,000	335,362.59	400,000	293,397.60	300,000	445,086.68	448,000	448,000	448,000	448,000
5	0300 70400 10305	CLERICAL SALARIES	92,600	95,594.37	97,700	98,519.96	100,000	102,386.37	102,000	102,000	102,000	102,000
6	0300 70400 10405	PART-TIME CLERICAL SALARIES										
7	0300 70400 10501	ROAD OVERTIME										
8	0301 70400 10700	UNUSED SICK LEAVE EARNED	32,000	2,445.32	35,000	15,393.95	35,000	12,069.60	36,000	36,000	36,000	36,000
9	0300 70400 10801	WORKMEN'S COMPENSATION	65,000	69,707.00	75,000	66,865.00	75,000	58,868.00	70,000	70,000	70,000	70,000
10	0300 70400 10802	HEALTH INSURANCE	258,300	188,324.06	230,000	198,434.85	230,000	243,147.19	260,000	260,000	260,000	260,000
11	0300 70400 10803	DENTAL INSURANCE	2,000	1,331.82	2,500	1,299.53	2,500	1,644.69	2,500	2,500	2,500	2,500
12	0300 70400 10900	RETIREMENT	79,900	72,755.44	84,000	72,849.80	84,000	77,327.77	80,000	80,000	80,000	80,000
13	0300 70400 11000	SOCIAL SECURITY	90,500	78,921.95	95,200	78,783.81	85,000	83,328.65	89,000	89,000	89,000	89,000
14	0300 70400 10000	TOTAL PERSONAL SERVICES	1,712,000	1,488,897.03	1,731,200	1,495,154.14	1,598,500	1,609,910.00	1,702,000	1,702,000	1,702,000	1,702,000
15												
16	0300 70400 20100	POSTAGE	200	184.90	300	157.19	300	154.15	300	300	300	300
17	0300 70400 20200	TELEPHONE	8,000	6,579.86	8,500	8,211.89	8,500	6,452.79	8,500	8,500	8,500	8,500
18	0300 70400 20400	RADIO REPAIR		0.00								
19	0300 70400 20501	ELECTRICITY	16,000	17,221.76	20,000	13,552.05	17,000	15,408.33	17,000	17,000	17,000	17,000
20	0300 70400 20502	WATER COSTS	2,000	1,561.14	2,000	1,678.51	2,000	1,649.89	2,000	2,000	2,000	2,000
21	0300 70400 20503	HEATING COSTS	24,000	23,641.53	27,000	17,367.55	24,000	19,792.74	24,000	24,000	24,000	24,000
22	0300 70400 20504	SEWER COSTS	8,000	7,309.31	8,500	7,653.17	8,500	8,181.74	8,500	8,500	8,500	8,500
23	0300 70400 20505	GARBAGE SERVICE	1,500	539.28	1,500	547.18	1,500	507.92	1,000	1,000	1,000	1,000
24	0300 70400 20601	GENERAL LIABILITY INSURANCE	40,000	46,837.00	53,000	53,940.00	55,000	63,955.00	65,000	65,000	65,000	65,000
25	0300 70400 21100	DATA PROCESSING	9,000	5,964.01	7,000	2,915.00	5,000	3,857.00	5,000	5,000	5,000	5,000
26	0300 70400 21101	COMPUTER EXPENSE		0.00								
27	0300 70400 21200	OFFICE EQUIPMENT REPAIR	1,500	1,496.08	1,800	1,506.63	1,800	1,968.73	2,000	2,000	2,000	2,000
28	0300 70400 21300	BUILDINGS REPAIRS	15,000	21,007.98	25,000	14,112.39	20,000	11,370.53	20,000	20,000	20,000	20,000
29	0300 70400 21400	ROAD EQUIPMENT REPAIR	150,000	124,244.66	150,000	161,504.45	160,000	129,758.94	160,000	160,000	160,000	160,000
30	0300 70400 21600	OTHER EQUIPMENT REPAIR	4,500	4,505.36	5,000	5,737.27	5,000	8,441.98	6,000	6,000	6,000	6,000
31	0300 70400 21701	MILEAGE, MEALS, LODGING	2,000	1,812.98	2,300	2,238.79	2,300	2,583.95	2,100	2,100	2,100	2,100
32	0300 70400 21703	COMMERCIAL TRANSPORTATION	500	424.81	500	-	500	14.75	400	400	400	400
33	0300 70400 21801	DUES, REGISTRATIONS, SUBSCRIP.	1,300	1,172.00	1,300	1,946.00	1,500	2,466.00	1,500	1,500	1,500	1,500
34	0300 70400 21802	ROAD MAINTENANCE BY OTHERS	16,000	11,362.50	16,000	8,637.50	13,000	7,037.50	12,000	12,000	12,000	12,000
35	0300 70400 21803	SNOW REMOVAL	2,000	500.00	2,000	100.00	2,000	750.00	2,000	2,000	2,000	2,000
36	0300 70400 22600	CONSULTING FEES										
37	0301 70400 22544	SOFTWARE MAINTENANCE										
38	0300 70400 20000	TOTAL OPERATING COSTS	301,500	276,365.16	331,700	301,805.57	327,900	284,351.94	337,300	337,300	337,300	337,300
39												
40	0300 70400 30101	OFFICE SUPPLIES	1,500	788.94	1,500	795.43	1,500	1,224.85	1,400	1,400	1,400	1,400
41	0300 70400 30102	CHEMICAL SUPPLIES	2,500	2,210.98	2,500	991.99	2,500	274.20	2,000	2,000	2,000	2,000
42	0300 70400 30103	JANITORIAL SUPPLIES	20,000	17,897.20	22,000	17,601.19	20,000	19,651.63	20,000	20,000	20,000	20,000
43	0300 70400 30104	TECHNICAL SUPPLIES	500	518.68	700	225.42	700	129.94	500	500	500	500
44	0300 70400 30105	MEDICAL SUPPLIES	100	45.08	100	60.28	100	27.51	100	100	100	100
45	0300 70400 30106	SHOP SUPPLIES	6,000	7,257.92	8,000	4,632.04	8,000	4,627.16	7,000	7,000	7,000	7,000
46	0300 70400 30107	PLUMBING SUPPLIES	400	150.48	400	373.32	400	231.67	400	400	400	400
47	0300 70400 30108	ELECTRICAL SUPPLIES	300	328.62	500	5.07	500	289.47	500	500	500	500
48	0300 70400 30109	SHOP TOOLS	2,000	1,632.09	2,500	1,494.84	2,500	946.06	2,000	2,000	2,000	2,000
49	0300 70400 30110	SMALL TOOLS	1,500	600.65	1,500	287.50	1,500	537.06	1,000	1,000	1,000	1,000
50	0300 70400 30111	SALT, SAND, DEICE	50,000	31,377.71	50,000	62,319.31	50,000	41,366.10	51,000	51,000	51,000	51,000
51	0300 70400 30201	ASPHALTIC	22,000	21,732.86	25,000	25,023.76	25,000	24,490.33	25,000	25,000	25,000	25,000
52	0300 70400 30202	GRAVEL & BORROW	950,000	1,043,650.73	1,000,000	1,544,600.67	1,000,000	952,613.71	1,000,000	1,000,000	1,000,000	1,000,000
53	0300 70400 30203	GRADER BLADES	15,000	3,840.00	15,000	12,921.00	15,000	10,014.50	15,000	15,000	15,000	15,000
54	0300 70400 30204	SNOW FENCES	1,500	1,574.64	3,500	1,971.27	3,500	1,630.39	3,000	3,000	3,000	3,000
55	0300 70400 30205	CONCRETE	30,000	47,134.00	100,000	61,321.52	75,000	59,299.50	77,000	77,000	77,000	77,000
56	0300 70400 30206	CULVERTS	160,000	116,308.49	160,000	118,245.92	120,000	64,891.05	120,000	120,000	120,000	120,000
57	0300 70400 30207	STEEL PRODUCTS	50,000	819.58	25,000	3,819.94	15,000	-	15,000	15,000	15,000	15,000

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
58	0300 70400 30208	LUMBER	5,000	731.24	5,000	318.62	5,000	366.79	5,000	5,000	5,000	5,000
59	0300 70400 30209	MACHINE FUEL	180,000	210,321.97	250,000	168,257.04	200,000	167,333.88	200,000	200,000	200,000	200,000
60	0300 70400 30210	GREASE & OIL	15,000	10,729.52	15,000	8,373.09	15,000	14,036.32	15,000	15,000	15,000	15,000
61	0300 70400 30211	TIRE REPAIRS	50,000	41,953.55	50,000	9,345.39	25,000	25,790.28	26,000	26,000	26,000	26,000
62	0300 70400 30213	EROSION CONTROL	7,000	7,805.98	10,000	2,011.70	10,000	2,463.52	10,000	10,000	10,000	10,000
63	0300 70400 30301	SIGNS	30,000	16,441.45	30,000	6,320.75	15,000	12,732.07	17,000	17,000	17,000	17,000
64	0300 70400 30302	SIGN POSTS	30,000	5,800.00	30,000	2,940.00	15,000	9,853.70	17,000	17,000	17,000	17,000
65	0300 70400 30303	GUARD RAILS	20,000	25,294.23	25,000	1,320.00	20,000	-	20,000	20,000	20,000	20,000
66	0300 70400 30304	GUIDE POSTS	5,000	4,790.00	5,000	8,547.80	5,000	3,700.00	5,000	5,000	5,000	5,000
67	0300 70400 30305	SIGNALS		0.00			10,000		10,000	10,000	10,000	10,000
68	0300 70400 30306	PAVEMENT MARKINGS	75,000	83,003.47	85,000	82,799.19	85,000	75,165.35	86,000	86,000	86,000	86,000
69	0300 70400 30308	FLAGS, FLARES, BARRICADES	4,500	4,306.20	7,000	154.64	5,000	3,798.71	5,000	5,000	5,000	5,000
70	0300 70400 30401	OXYGEN	5,500	5,232.33	6,000	5,719.49	6,000	6,146.69	6,000	6,000	6,000	6,000
71	0300 70400 30402	WELDING SUPPLIES	1,000	784.91	1,000	236.64	1,000	142.91	700	700	700	700
72	0300 70400 30403	SAFETY SUPPLIES	5,000	2,802.03	5,000	4,365.48	5,000	3,918.90	5,000	5,000	5,000	5,000
73	0300 70400 30404	BRIDGE PAINT	500	125.71	500	207.01	500	-	500	500	500	500
74	0300 70400 30000	TOTAL SUPPLIES	1,746,800	1,717,991.24	1,942,700	2,157,607.31	1,763,700	1,507,694.25	1,769,100	1,769,100	1,769,100	1,769,100
75												
76	0300 70400 40100	ROAD EQUIPMENT RENTAL	40,000	20,316.15	40,000	10,349.00	30,000	20,802.04	25,000	25,000	25,000	25,000
77	0300 70400 40000	TOTAL CONTRACTUAL/RENTAL	40,000	20,316.15	40,000	10,349.00	30,000	20,802.04	25,000	25,000	25,000	25,000
78												
79	0300 70400 50101	RIGHT OF WAY	25,000	13,440.00	25,000	5,781.50	-	-	0	0	0	0
80	0300 70400 50102	EASEMENTS		0.00		-		-				
81	0300 70400 50103	LAND PURCHASE		0.00		-		-				
82	0300 70400 50200	BUILDINGS	0	0.00	130,000	163,004.82	-	15,611.60	0	0	0	0
83	0300 70400 50302	PICKUP TRUCKS	70,000	100,583.10	65,000	51,232.32	70,000	49,970.00	71,000	71,000	71,000	71,000
84	0300 70400 50303	OTHER TRUCKS	180,000	0.00	300,000	-	450,000	338,018.53	150,000	150,000	150,000	150,000
85	0300 70400 50304	INDUSTRIAL TRACTORS	196,200	156,232.00	100,000	103,154.00	15,000	-	15,300	15,300	15,300	15,300
86	0300 70400 50305	DOZER/TRACTORS										
87	0300 70400 50306	LOADERS/BACKHOES/EXCAVATOR/CRANI	147,000	150,305.23	142,000	189,875.71	60,000	58,127.95	210,000	210,000	210,000	210,000
88	0300 70400 50307	MOTOR GRADERS	161,000	160,654.96	161,000	160,654.96	360,000	415,706.54	400,000	400,000	400,000	400,000
89	0300 70400 50308	SNOW MOVING EQUIPMNT	35,000	36,574.46	50,000	29,370.00	35,000	36,421.00	36,000	36,000	36,000	36,000
90	0300 70400 50311	RADIO EQUIPMENT		0.00								
91	0300 70400 50312	MOWERS/EARTH SCRAPERS/WELDERS	20,000	0.00	33,000	31,880.00	20,000	-	20,000	20,000	20,000	20,000
92	0300 70400 50400	ENGINEERING EQUIPMENT	2,000	766.35	2,000	-	2,000	-	2,000	2,000	2,000	2,000
93	0300 70400 50500	OFFICE EQUIPMENT	2,000	648.81	2,000	-	2,000	1,129.75	2,000	2,000	2,000	2,000
94	0300 70400 51100	OTHER EQUIPMENT	50,000	38,386.41	50,000	2,026.94	25,000	15,770.00	25,000	25,000	25,000	25,000
95	0300 70400 51202	GRADING	150,000	188,303.64	200,000	296,553.91	225,000	232,365.57	230,000	230,000	230,000	230,000
96	0300 70400 51203	STORM SEWER	0	0.00	0	-	-		0	0	0	0
97	0300 70400 51102	GRADING MATERIAL	0	0.00	0	-	-		0	0	0	0
98	0300 70400 51205	BITUMINOUS SURFACING			0		-		0	0	0	0
99	0300 70400 51206	CONCRETE SURFACING	250,000	0.00	250,000	-	98,383	47,202.90	100,000	100,000	100,000	100,000
100	0300 70400 51207	CULVERT CONSTRUCTION	75,000	0.00	75,000	-	75,000	89,090.63	77,000	77,000	77,000	77,000
101	0300 70400 51210	STREET SERVICES		0.00	63,000	-	5,000	-	5,000	5,000	5,000	5,000
102	0300 70400 51211	BRIDGES	0	0.00	50,000	46,575.00	75,000	76,691.60	76,000	76,000	76,000	76,000
103	0300 70400 51302	ENGINEERING COSTS	100,000	262,616.00	200,000	148,537.12	200,000	143,291.55	200,000	200,000	200,000	200,000
104	0300 70400 51305	ENGINEER TESTING	3,000	1,712.25	3,000	3,444.80	3,000	4,237.50	4,000	4,000	4,000	4,000
105	0300 70400 51307	ADVERTISEMENTS	1,000	970.07	1,500	685.38	1,500	1,678.28	1,500	1,500	1,500	1,500
106	0300 70400 51308	APPRAISERS		0.00		-		-				
107	0300 70400 51400	COTTERELL DIKING ASSESSM'T.	100	0.00	100	-	100	107.80	100	100	100	100
108												
109	0300 70400 50000	TOTAL CAPITAL OUTLAY	1,467,300	1,111,193.28	1,902,600	1,232,776.46	1,721,983	1,528,369.00	1,624,900	1,624,900	1,624,900	1,624,900
110												
111	0300 70400 70000	INTERFUND TRANSFERS										
112												
113	0300 70400	**TOTAL ROAD & BRIDGE FUND**	5,267,600	4,614,762.86	5,948,200	5,197,692.48	5,442,083	4,951,127.23	5,458,300	5,458,300	5,458,300	5,458,300
114	0300 70400	**NECESSARY CASH RESERVE**										
115	0300 70400	**TOTAL REQUIREMENTS**	5,267,600	4,614,762.86	5,948,200	5,197,692.48	5,442,083	4,951,127.23	5,458,300	5,458,300	5,458,300	5,458,300

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #		BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)

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 as indicated in Column (4).

Dated Sept 19 2025 Hwy Dept
Office, Activity or Function

Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		HIGHWAY/BRIDGE BUYBACK PROGRAM FUND										
1	650 706 29900	MISCELLANEOUS EXPENSE	676,235	0.00	1,281,129	-	1,540,744	472,651.29	1,340,060	1,340,060	1,340,060	1,340,060
2	650 706 20000	TOTAL OPERATING COSTS	676,235	0.00	1,281,129	-	1,540,744	472,651.29	1,340,060	1,340,060	1,340,060	1,340,060
3												
4	650 706 52510	MISC CAPITAL OUTLAY (YAEGER ROAD)	250,000									
5	650 706 50000	TOTAL CAPITAL OUTLAY	250,000	0.00	0	-	-	-	0	0	0	0
6												
7		**TOTAL HIGHWAY/BRIDGE BUYBACK PRO**	926,235	0.00	1,281,129	-	1,540,744	472,651.29	1,340,060	1,340,060	1,340,060	1,340,060
8		**NECESSARY CASH RESERVE**										
9		**TOTAL REQUIREMENTS**	926,235		1,281,129		1,540,744		1,340,060	1,340,060	1,340,060	1,340,060

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 Hwy/Bridge Buyback — Office, Activity or Function

Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		FIRST RESPONDERS COMMUNICATION BONDS										
1	0900 90000 60100	PRINCIPAL REDUCTION		920,350.00	950,000	950,000.00	975,000	-	1,005,000	1,005,000	1,005,000	1,005,000
2	0900 90000 60200	INTEREST PAYMENTS	102,675	178,500.00	150,900	150,900.00	122,400	61,200.00	107,775	107,775	107,775	107,775
3	0900 90000 60120	NEXT FISCAL YEAR'S PAYMENTS (DEC.)	997,675	350.00	97,400	-	500,000	350.00	1,000,000	1,000,000	1,000,000	1,000,000
4		TRANSFERS										
5	0900 9000	**TOTAL FIRST RESPONDERS COMMUNIC**	1,100,350	1,099,200.00	1,198,300	1,100,900.00	1,597,400	61,550.00	2,112,775	2,112,775	2,112,775	2,112,775
6	0900 9000	**NECESSARY CASH RESERVE**										
7	0900 9000	**TOTAL REQUIREMENTS**	1,100,350	1,099,200.00	1,198,300	1,100,900.00	1,597,400	61,550.00	2,112,775	2,112,775	2,112,775	2,112,775

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 1st Responder Comm Bob Mrs

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		FIRST RESPONDERS COMMUNICATION FUND										
1	942 69600 22600	CONSULTING FEES	50,000	28,959.46	30,000	-	-	-	0	0	0	0
2	942 69600 29900	MISCELLANEOUS EXPENSE	5,000	1,031,397.25	5,000	32,679.54	35,000	2,039.07	35,000	35,000	35,000	35,000
3	942 69600 20000	TOTAL OPERATING COSTS	55,000	1,060,356.71	35,000	32,679.54	35,000	2,039.07	35,000	35,000	35,000	35,000
4												
5	942 69600 50102	EASEMENTS										
6	942 69600 50103	LAND PURCHASE	0	0.00	0	-	-	-	0	0	0	0
7	942 69600 51100	RADIO EQUIPMENT	2,404,288	435,231.12	928,701	183,650.19	447,797	202,288.51	327,822	327,822	327,822	327,822
8	942 69600 50000	TOTAL CAPITAL OUTLAY	2,404,288	435,231.12	928,701	183,650.19	447,797	202,288.51	327,822	327,822	327,822	327,822
9												
10	942 69600 70200	TRANSFERS	859,518	859,518.00		200,000.00	200,000	200,000.00				
11	942 69600 70000	TOTAL TRANSFERS	859,518	859,518.00		200,000.00	200,000	200,000.00	0	0	0	0
12												
13		**TOTAL FIRST RESPONDERS COMMUNICA**	3,318,806	2,355,105.83	963,701	416,329.73	682,797	404,327.58	362,822	362,822	362,822	362,822
14		**NECESSARY CASH RESERVE**										
15		**TOTAL REQUIREMENTS**	3,318,806	2,355,105.83	963,701	416,329.73	682,797	404,327.58	362,822	362,822	362,822	362,822

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 1st Responder Comm [signature]

Office, Activity or Function — Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		R.O.D. EQUIPMENT & PRESERVATION FUND										
1	1150 606 21010	MISCELLANEOUS EXPENSE	89,064	74,529.72	31,663	15,329.24	32,521	20,423.99	33,310	33,310	33,310	33,310
2	1150 606 20000	TOTAL OPERATING COSTS	89,064	74,529.72	31,663	15,329.24	32,521	20,423.99	33,310	33,310	33,310	33,310
3												
4	1150 606 55020	MISC CAPITAL OUTLAY		0.00		-		-				
5	1150 606 50000	TOTAL CAPITAL OUTLAY	0	0.00	0	-	-	-	0	0	0	0
6												
7	1150 60600 70000	INTERFUND TRANSFERS	0.00	0.00	0.00	-	-	-	0	0	0	0
8												
9												
10		TOTAL R.O.D. EQUIPMENT & PRESERVAT	89,064	74,529.72	31,663	15,329.24	32,521	20,423.99	33,310	33,310	33,310	33,310
11		NECESSARY CASH RESERVE					5,000		5,000	5,000	5,000	5,000
12		TOTAL REQUIREMENTS	89,064	74,529.72	31,663	15,329.24	37,521	20,423.99	38,310	38,310	38,310	38,310

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 Record Preservation Office, Activity or Function

Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		FLOOD CONTROL FUND										
1	4700 89000 24402	FLOOD CONTROL FEDERAL	777,416	822,748.69	1,889,553	382,897.92	2,016,966	355,200.41	0	0	0	0
2	4700 89000 24480	FLOOD CONTROL LOCAL						7,453.19	5,053	5,053	5,053	5,053
3	4700 91300 24402	HOME MITIGATION PROJECT-FEDERAL						1,155.00				
4	4700 91300 24480	HOME MITIGATION PROJECT-LOCAL						11,097.96	511,500	511,500	511,500	511,500
5	4700 91400 24402	RAWHIDE CREEK WATERSHED						52,044.54				
6	4700 91500 24402	PLATTE TWP/FREMONT WEST EMK-2020-E	250,000					13,721.17	835,391	835,391	835,391	835,391
7	4700 91500 24402	LOCAL SHARE						3,352.47				
8	4700 89000 24402	PAY BACK INHERITANCE FUND							750,668	750,668	750,668	750,668
9	4700 89000 24402											
10	4700 89000 24402											
11	4700 89000 20000	TOTAL OPERATING COSTS	1,027,416	822,748.69	1,889,553	382,897.92	2,016,966	444,024.74	2,102,612	2,102,612	2,102,612	2,102,612
12												
13	4700 89000 70200	TRANSFERS		0.00		-		-				
14	4700 89000 70000	TOTAL TRANSFERS		0.00		-		-				
15												
16	4700 89000	**TOTAL FLOOD CONTROL FUND**	1,027,416	822,748.69	1,889,553	382,897.92	2,016,966	444,024.74	2,102,612	2,102,612	2,102,612	2,102,612
17	4700 89000	**NECESSARY CASH RESERVE**										
18	4700 89000	**TOTAL REQUIREMENTS**	1,027,416	822,748.69	1,889,553	382,897.92	2,016,966	444,024.74	2,102,612	2,102,612	2,102,612	2,102,612

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 Flood Control Office, Activity or Function

Bob Missi Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		RELIEF/INDIGENT FUND										
1	1500 80100 10100	REGULAR PART-TIME	29,000	15,024.75	0	-	-	-	0	0	0	0
2	1500 80100 10405	PART-TIME CLERICAL	27,000	30,552.05	35,000	34,929.00	36,000	37,239.90	34,000	34,000	34,000	34,000
	1500 80100 10700	UNUSED SICK LEAVE						383.99				
3	1500 80100 10802	HEALTH INSURANCE	11,067	10,132.28	11,347	10,711.74	11,500	4,641.10	0	0	0	0
4	1501 80100 10803	DENTAL INSURANCE	200	108.98	200	109.30	200	46.50	0	0	0	0
5	1500 80100 10900	RETIREMENT	3,722	3,076.51	8,722	2,357.77	4,000	1,165.26	4,000	4,000	4,000	4,000
6	1500 80100 11000	SOCIAL SECURITY	4,108	3,431.50	4,108	2,647.02	3,000	1,309.98	3,000	3,000	3,000	3,000
7	1500 80100 10000	TOTAL PERSONAL SERVICES	75,097	62,326.07	59,377	50,754.83	54,700	44,786.73	41,000	41,000	41,000	41,000
8												
9		COUNTY RELIEF										
10	1500 80100 20200	TELEPHONE										
11	1500 80100 21101	COMPUTER EXPENSE	1,300	1,584.99	1,700	-	-	-	0	0	0	0
12	1500 80100 22700	PUBLIC ASSISTANCE VERIFICATION COST	500	0.00	500	-	-	25.00	200	200	200	200
13	1500 80100 23000	MEDICAL SERVICES	5,000	0.00	5,000	-	-	-	0	0	0	0
14	1500 80100 23100	FOOD PANTRY PROGRAM	35,000	35,000.04	54,045	52,457.92	55,000	55,000.00	55,000	55,000	55,000	55,000
15	1500 80100 23400	COUNTY BURIALS	28,000	25,010.00	28,000	26,540.00	28,000	14,585.00	20,000	20,000	20,000	20,000
16	1500 80100 24453	GENERAL ASSISTANCE	50,000	47,029.01	50,000	48,346.15	50,000	71,754.70	80,000	80,000	80,000	80,000
17	1500 80100 20000	TOTAL OPERATING COSTS	119,800	108,624.04	139,245	127,344.07	133,000	141,364.70	155,200	155,200	155,200	155,200
18												
19	1500 80100 30101	SUPPLIES	1,000	1,532.88	1,500	779.04	1,000	1,295.73	1,000	1,000	1,000	1,000
20	1500 80100 30000	TOTAL SUPPLIES	1,000	1,532.88	1,500	779.04	1,000	1,295.73	1,000	1,000	1,000	1,000
21												
22	1500 80100 50500	EQUIPMENT	2,000	0.00	2,000	-	1,000	-	1,000	1,000	1,000	1,000
23	1500 80100 50000	TOTAL CAPITAL OUTLAY	2,000	0.00	2,000	-	1,000	-	1,000	1,000	1,000	1,000
24												
25	1500 80100 E7	TOTAL COUNTY RELIEF	197,897	172,482.99	202,122	178,877.94	189,700	187,447.16	198,200	198,200	198,200	~~198,200~~ 218,200
26												
27		STATE PROGRAMS										
28	1500 80100 25717	WELFARE OFFICE MAINTENANCE										
29	1500 80100	TOTAL STATE PROGRAM	0	0.00	0	-	-	-	0	0	0	0
30												
31	1500	**TOTAL INDIGENT FUND**	197,897	172,482.99	202,122	178,877.94	189,700	187,447.16	198,200	198,200	198,200	~~198,200~~ 218,200
32	1500	**NECESSARY CASH RESERVE**	50,000		50,000		50,000		50,000	50,000	50,000	50,000
33	1500	**TOTAL REQUIREMENTS**	247,897	172,482.99	252,122	178,877.94	239,700	187,447.16	248,200	248,200	248,200	~~248,200~~ 268,200

To the County Board:
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 as indicated in Column (4).

Dated 9-24 2025 Indigent _____
Office, Activity or Function Signature of Officer

Amended 5/13/2026

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		INSTITUTION FUND										
1	1700 82200 22800	INSTITUTIONAL COSTS - STATE FACILITIES	110,000	16,046.90	59,229	6,040.13	50,000	11,131.63	50,000	50,000	50,000	50,000
2	1700 82200 22801	INSTITUTIONAL COSTS - REGION 6 FACILI	5,000	0.00	5,000	-	5,000	-	5,000	5,000	5,000	5,000
3	1700 82200 22421	LITIGATION EXPENSE	100,000		50,000		62,673		165,000	65,000	65,000	65,000
4	1700 82200 20000	TOTAL OPERATING COSTS	215,000	16,046.90	114,229	6,040.13	117,673	11,131.63	220,000	120,000	120,000	120,000
	1700 82200 70200	TRANSFERS			100,000	100,000.00		-				
	1700 82200 70000	TOTAL TRANSFERS			100,000	100,000.00		-				
5												
6	1700	**TOTAL INSTITUTION FUND**	215,000	16,046.90	214,229	106,040.13	117,673	11,131.63	220,000	120,000	120,000	120,000
7	1700	**NECESSARY CASH RESERVE**	30,000		30,000		30,000		30,000	30,000	30,000	30,000
8	1700	**TOTAL REQUIREMENTS**	245,000	16,046.90	244,229	106,040.13	147,673	11,131.63	250,000	150,000	150,000	150,000

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 Institutions — Office, Activity or Function

Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		VETERANS' AID FUND										
1	1900 80200 28700	SOLDIERS/SAILORS RELIEF	16,000	12,972.83	16,000	16,000.00	15,000	15,000.00	15,300	15,300	15,300	15,300
2	1901 80200 20000	TOTAL OPERATING COSTS	16,000	12,972.83	16,000	16,000.00	15,000	15,000.00	15,300	15,300	15,300	15,300
3												
4	1900	**TOTAL VETERANS' AID FUND**	16,000	12,972.83	16,000	16,000.00	15,000	15,000.00	15,300	15,300	15,300	15,300
5	1900	**NECESSARY CASH RESERVE**	1,000		1,000		1,000		1,020	1,020	1,020	1,020
6	1900	**TOTAL REQUIREMENTS**	17,000	12,972.83	17,000	16,000.00	16,000	15,000.00	16,320	16,320	16,320	16,320

To the County Board:

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 as indicated in Column (4).

Dated 9/17 2025 Veterans Aid — Office, Activity or Function

Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		FLOOD DISASTER RELIEF FUND OF 2019										
1	2500 91100 10400	PART-TIME EMPLOYEES										
2	2500 91100 10802	HEALTH INSURANCE										
3	2500 91100 10803	DENTAL INSURANCE										
4	2500 91100 10900	RETIREMENT										
5	2500 91100 11000	SOCIAL SECURITY										
6	2500 91100 10000	TOTAL PERSONAL SERVICES	0	0.00	0	-	-	-	0	0	0	0
7												
8	2500 91100 24404	DISASTER FLOOD RELIEF	700,000	6,830.00	66,612	35,400.00	294,400	24,991.40	681,700	681,700	681,700	681,700
9	2500 91100	TOTAL OPERATING EXPENSES	700,000	6,830.00	66,612	35,400.00	294,400	24,991.40	681,700	681,700	681,700	681,700
10												
11	2500 91100 60100	PRINCIPAL REDUCTION	4,000,000	2,902,994.37		-		-				
12	2500 91100 60200	INTEREST PAYMENTS	247,582	66,275.17		-		-				
13	2500 91100	TOTAL DEBT SERVICING	4,247,582	2,969,269.54	0	-	-	-	0	0	0	0
14												
15	2500 91100 70200	TRANSFERS			0		500,000	500,000.00				
16	2500 91100 7000	TOTAL TRANSFERS			0		500,000	500,000.00				
17												
18	2500	**FLOOD DISASTER RELIEF FUND OF 2019**	4,947,582	2,976,099.54	66,612	35,400.00	794,400	524,991.40	681,700	681,700	681,700	681,700
19	2500	**NECESSARY CASH RESERVE**										
20	2500	**TOTAL REQUIREMENTS**	4,947,582	2,976,099.54	66,612	35,400.00	794,400	524,991.40	681,700	681,700	681,700	681,700

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 Flood Disaster Bob Mass

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		COVID-19 EMERGENCY FUND										
1	2600 69000 10400	PART-TIME EMPLOYEES										
2	2600 69000 10802	HEALTH INSURANCE										
3	2600 69000 10803	DENTAL INSURANCE										
4	2600 69000 10900	RETIREMENT										
5	2600 69000 11000	SOCIAL SECURITY										
6	2601 69000 11400	MISCELLANEOUS PERSONAL EXPENSES										
7	2600 69000 10000	TOTAL PERSONAL SERVICES	0	0.00	0	-	-	-	0	0	0	0
8												
9	2600 69000 29900	MISCELLANEOUS EXPENSES	19,704		31,666		33,480	-	33,480			
10	2600 69000 20000	TOTAL OPERATING EXPENSES	19,704	0.00	31,666	-	33,480	-	33,480	0	0	0
11												
12	2600 69000 70200	TRANSFERS			0		-		0	33,480	33,480	33,480
13	2600 69000 70000	TOTAL TRANSFERS			0		-		0	33,480	33,480	33,480
14												
15	2600	**COVID-19 EMERGENCY FUND**	19,704	0.00	31,666	-	33,480	-	33,480	33,480	33,480	33,480
16	2600	**NECESSARY CASH RESERVE**										
17	2600	**TOTAL REQUIREMENTS**	19,704	0.00	31,666	-	33,480	-	33,480	33,480	33,480	33,480

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 COVID-19 Emergency Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		INHERITANCE TAX FUND										
1	2700 98200 10100	JAIL NURSE SALARY										
2	2700 98200 11000	BENEFITS (FICA, HEALTH, ETC.)										
3	2701 98200 10000	TOTAL PERSONAL SERVICES										
4												
5	2700 98200 29900	MISCELLANEOUS EXPENSES	3,158,040	0.00	2,000,597	-	3,485,556	-	6,324,686	4,117,701	4,117,701	4,117,701
6	2700 98200 20000	TOTAL OPERATING EXPENSES	3,158,040	0.00	2,000,597	-	3,485,556	-	6,324,686	4,117,701	4,117,701	4,117,701
7												
8	2700 98200 70200	INTERFUND TRANSFERS	1,453,243	1,553,343.00	2,598,278	2,598,278.00	1,181,971	1,211,971.00	0	2,206,985	2,206,985	2,206,985
9	2700 98200 70000	TOTAL TRANSFERS	1,453,243	1,553,343.00	2,598,278	2,598,278.00	1,181,971	1,211,971.00	0	2,206,985	2,206,985	2,206,985
10												
11	2700 98200	**TOTAL INHERITANCE TAX FUND**	4,611,283	1,553,343.00	4,598,875	2,598,278.00	4,667,527	1,211,971.00	6,324,686	6,324,686	6,324,686	6,324,686
12	2700 98200	**NECESSARY CASH RESERVE**										
13	2700 98200	**TOTAL REQUIREMENTS**	4,611,283	1,553,343.00	4,598,875	2,598,278.00	4,667,527	1,211,971.00	6,324,686	6,324,686	6,324,686	6,324,686

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 Inheritance [signature]

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		INTEREST FUND										
1	0900 98000 29900	MISCELLANEOUS EXPENSES	585,470	0.00	942,374	-	2,167,229	-	3,220,650	3,220,650	3,220,650	3,220,650
2	0900 98000 20000	TOTAL OPERATING EXPENSES	585,470	0.00	942,374	-	2,167,229	-	3,220,650	3,220,650	3,220,650	3,220,650
3												
4	0900 98000 70200	INTERFUND TRANSFERS	0		0		-		0	0	0	0
5	0900 98000 70000	TOTAL TRANSFERS	0	0.00	0	-	-	-	0	0	0	0
6												
7	0900 98000	**TOTAL INTEREST FUND**	585,470	0.00	942,374	-	2,167,229	-	3,220,650	3,220,650	3,220,650	3,220,650
8	0900 98000	**NECESSARY CASH RESERVE**										
9	0900 98000	**TOTAL REQUIREMENTS**	585,470	0.00	942,374	-	2,167,229	-	3,220,650	3,220,650	3,220,650	3,220,650

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 Interest — Office, Activity or Function

Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		HISTORICAL SOCIETY FUND										
1	4400 85200 24405	COUNTY DONATION	103,000	98,500.00	104,000	101,500.00	104,000	98,881.00	106,080	106,080	106,080	106,080
2	4400 85200 20000	TOTAL OPERATING EXPENSES	103,000	98,500.00	104,000	101,500.00	104,000	98,881.00	106,080	106,080	106,080	106,080
3												
4	4400 85200	**TOTAL HISTORICAL SOCIETY FUND**	103,000	98,500.00	104,000	101,500.00	104,000	98,881.00	106,080	106,080	106,080	106,080
5	4400 85200	**NECESSARY CASH RESERVE**	1,000		1,000		1,000		1,000	1,000	1,000	1,000
6	4400 85200	**TOTAL REQUIREMENTS**	104,000	98,500.00	105,000	101,500.00	105,000	98,881.00	107,080	107,080	107,080	107,080

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 Historical Soc [signature]

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		CONSTRUCTION BONDS										
1	3300 90000 60100	PRINCIPAL REDUCTION										
2	3300 90000 60200	INTEREST PAYMENTS										
3	3300 90000 60120	NEXT FISCAL YEAR'S PAYMENTS (DEC.)	71,011	0.00	0	-	-	-	0	0	0	0
4	3300 90000 60000	TOTAL DEBT SERVICE	71,011		0		-		0	0	0	0
5												
6	3300 90000 70200	INTERFUND TRANSFERS			71,011	71,010.90		-				
7	3300 90000 70000	TOTAL TRANSFERS			71,011	71,010.90		-				
8												
9	3300 9000	**TOTAL CONSTRUCTION BONDS FUND**	71,011	0.00	71,011	71,010.90	-	-	0	0	0	0
10	3300 9000	**NECESSARY CASH RESERVE**										
11	3300 9000	**TOTAL REQUIREMENTS**	71,011	0.00	71,011	71,010.90	-	-	0	0	0	0

To the County Board:

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 as indicated in Column (4).

Dated _____ 2025 _____ _____

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		VISITORS' PROMOTION FUND										
1	2800 87900 10301	CVB MARKETING DIRECTOR	52,000	46,091.53	52,000	47,448.40	49,000	48,769.75	49,980	49,980	49,980	49,980
2	2800 87900 10405	UNUSED SICK LEAVE		0.00		-		-				
3	2800 87900 10802	HEALTH INSURANCE		23,374.46		24,747.68	24,800	26,491.66	25,296	25,296	25,296	25,296
4	2800 87900 10803	DENTAL INSURANCE		0.00		65.10	70	114.82	71	71	71	71
5	2800 87900 10900	RETIREMENT		3,111.20		3,202.82	3,250	3,291.96	3,315	3,315	3,315	3,315
6	2800 87900 11000	SOCIAL SECURITY		3,039.02		3,055.99	3,100	3,102.27	3,162	3,162	3,162	3,162
7	2800 87900 10000	TOTAL PERSONAL SERVICES	52,000.00	75,616.21	52,000	78,519.99	80,220	81,770.46	81,824	81,824	81,824	81,824
8												
9	2800 87900 20100	POSTAGE	650	477.88	650	92.40	650	317.29	600	600	600	600
10	2800 87900 20200	TELEPHONE	1,500	1,143.72	1,500	659.04	660	659.04	660	660	660	660
11	2800 87900 21704	MILEAGE, MEALS, LODGING	2,000	405.85	2,000	1,081.27	2,000	872.89	2,000	2,000	2,000	2,000
12	2800 87900 21801	DUES, REGISTRATIONS, SUBSCRPT.	5,000	3,110.14	5,000	2,588.67	3,500	2,649.95	3,500	3,500	3,500	3,500
13	2800 87900 22001	ADVERTISING PRODUCTION	2,500	1,038.50	2,500	1,685.50	2,500	300.00	2,500	2,500	2,500	2,500
14	2800 87900 22600	GOCVB AD PARTNERSHIP										
15	2800 87900 26020	BROCHURES					2,000	-	1,500	1,500	1,500	1,500
16	2800 87900 26030	ADVERTISING	20,000	48,248.12	20,000	24,603.83	25,000	12,208.00	25,000	25,000	25,000	25,000
17	2800 87900 26050	SEMINARS/TRAINING/TRAVEL					2,000	250.00	1,000	1,000	1,000	1,000
18	2800 87900 26060	MISCELLANEOUS PROMOTIONS	15,000	67,850.19	15,000	52,412.78	50,000	74,958.81	53,597	53,597	53,597	53,597
19	2800 87900 26065	VOLUNTEER EXPENSES		0.00		-		-				
20	2800 87900 26070	MISCELLANEOUS SERVICES		0.00		3,449.97		7,557.98				
21	2800 87900 26090	DISPLAY RACKS/BANNERS/LAWN SIGNS	3,500	122.89	3,500	977.74	3,000	5,000.00	3,000	3,000	3,000	3,000
22	2800 87900 26101	ADMINISTRATIVE FEE TO CHAMBER/MAIN STREET		0.00		-		-				
23	2800 87900 20000	TOTAL OPERATING EXPENSES	50,150	122,397.29	50,150	87,551.20	91,310	104,773.96	93,357	93,357	93,357	93,357
24												
25	2800 87900 30101	OFFICE SUPPLIES	1,500	555.57	1,500	424.97	1,000	127.02	1,000	1,000	1,000	1,000
26	2800 87900 30124	CONVENTION SUPPLIES	2,000	0.00	2,000	-	1,000	-	1,000	1,000	1,000	1,000
27	2800 87900 30000	TOTAL SUPPLIES	3,500	555.57	3,500	424.97	2,000	127.02	2,000	2,000	2,000	2,000
28												
29	2800 87900 40501	CONTRACTURAL/RENT	10,500	9,975.00	10,500	9,000.00	9,000	9,000.00	9,000	9,000	9,000	9,000
30	2801 87900 40000	TOTAL RENTAL	10,500	9,975.00	10,500	9,000.00	9,000	9,000.00	9,000	9,000	9,000	9,000
31												
32	2801 87900 51400	MISCELLANEOUS	153,739		111,148		21,251		-30,108	-30,108	-30,108	-30,108
33	2801 87900 50000	TOTAL CAPITAL OULAY	153,739	0.00	111,148	-	21,251	-	-30,108	-30,108	-30,108	-30,108
34												
35	2800	**TOTAL VISITORS' PROMOTION FUND**	269,889.00	208,544.07	227,298	175,496.16	203,781	195,671.44	156,073	156,073	156,073	156,073
36	2800	**NECESSARY CASH RESERVE**	10,000		10,000		10,000		10,000	10,000	10,000	10,000
37	2800	**TOTAL REQUIREMENTS**	279,889	208,544.07	237,298	175,496.16	213,781	195,671.44	166,073	166,073	166,073	166,073
					0.00							

To the County Board:

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 as indicated in Column (4).

Dated 9/19 2025 CVB

Office, Activity or Function

Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		VISITORS PROMOTION CAPITAL IMPROVEMENTS FUND										
1	9900 88000 51250	MISCELLANEOUS	318,985	190,526.58	292,407	113,533.00	330,853	236,810.00	242,007	242,007	242,007	242,007
2	9900 88000 50000	TOTAL CAPITAL OULAY	318,985	190,526.58	292,407	113,533.00	330,853	236,810.00	242,007	242,007	242,007	242,007
3												
4	9900 88000 70200	INTERFUND TRANSFERS										
5	9900 88000 70000	TOTAL TRANSFERS										
6												
7		**TOTAL VISITORS PROMOTION CAPITAL I**	318,985	190,526.58	292,407	113,533.00	330,853	236,810.00	242,007	242,007	242,007	242,007
8		**NECESSARY CASH RESERVE**										
9		**TOTAL REQUIREMENTS**	318,985	190,526.58	292,407	113,533.00	330,853	236,810.00	242,007	242,007	242,007	242,007

To the County Board:

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 as indicated in Column (4).

Dated 9/19 2025 CTB Wendy Pedun

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		BUILDING FUND										
1	4000 64900 29900	MISCELLANEOUS	350,000	242,017.01	162,539	18,149.23	300,000	15,081.21	262,061	262,061	262,061	262,061
2	4000 64900 20000	TOTAL OPERATING EXPENSES	350,000	242,017.01	162,539	18,149.23	300,000	15,081.21	262,061	262,061	262,061	262,061
3												
4	4000 64900 70200	INTERFUND TRANSFERS	0	0.00	0	-	-	-	0	0	0	0
5	4000 64900 70000	TOTAL TRANSFERS	0	0.00	0	-	-	-	0	0	0	0
6												
7		**TOTAL BUILDING FUND**	350,000	242,017.01	162,539	18,149.23	300,000	15,081.21	262,061	262,061	262,061	262,061
8		**NECESSARY CASH RESERVE**										
9		**TOTAL REQUIREMENTS**	350,000	242,017.01	162,539	18,149.23	300,000	15,081.21	262,061	262,061	262,061	262,061

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 Bldg Fund — Office, Activity or Function

Bob Mrs — Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		COUNTY DRUG & LAW ENFORCEMENT FUND										
1	2300 66000 22416	MISCELLANEOUS	0	0.00	10,634	-	10,634	-	0	0	0	0
2	2300 66000 20000	TOTAL OPERATING EXPENSES	0	0.00	10,634	-	10,634	-	0	0	0	0
3												
4	2300 66000 70200	INTERFUND TRANSFERS										
5	2300 66000 70000	TOTAL TRANSFERS										
6												
7		**TOTAL COUNTY DRUG & LAW ENFORCE**	0	0.00	10,634	-	10,634	-	0	0	0	0
8		**NECESSARY CASH RESERVE**										
9		**TOTAL REQUIREMENTS**	0	0.00	10,634	-	10,634	-	0	0	0	0

To the County Board:

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 as indicated in Column (4).

Dated _____ 2025

_____ _____

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		AMERICAN RESCUE PLAN ACT (ARPA) FUND										
	2800 87900 10900	RETIREMENT		16,408.75								
	2800 87900 11000	SOCIAL SECURITY		17,535.18								
	2800 87900 11000	PREMIUM PAY DURING COVID		232,500.00								
1	5500 91100 22416	MISCELLANEOUS	7,087,247	2,087,299.06	4,821,760	2,851,595.01	2,099,717	1,164,838.70	954,005	954,005	954,005	954,005
2	5500 91100 20000	TOTAL OPERATING EXPENSES	7,087,247	2,353,742.99	4,821,760	2,851,595.01	2,099,717	1,164,838.70	954,005	954,005	954,005	954,005
3												
4	5500 91100 50001	EQUIPMENT										
5	5500 91100 50000	TOTAL CAPITAL OULAY	0	0.00	0.00	-	-	-	0	0	0	0
6												
7	5500 91100 70200	INTERFUND TRANSFERS										
8	5500 91100 70000	TOTAL TRANSFERS	0	0.00	0.00	-	-	-	0	0	0	0
9												
10		**TOTAL AMERICAN RESCUE PLAN ACT (A**	7,087,247	2,353,742.99	4,821,760.00	2,851,595.01	2,099,717	1,164,838.70	954,005	954,005	954,005	954,005
11		**NECESSARY CASH RESERVE**										
12		**TOTAL REQUIREMENTS**	7,087,247	2,353,742.99	4,821,760.00	2,851,595.01	2,099,717	1,164,838.70	954,005	954,005	954,005	954,005

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 ARPA _____ _____

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		FEDERAL FORFEITURE FUND										
1	2400 66000 22416	MISCELLANEOUS										
2	2400 66000 20000	TOTAL OPERATING EXPENSES										
3												
4	2400 66000 50318	LAW ENFORCEMENT EQUIPMENT	15,490	0.00	15,490	15,489.69	0	-	0	0	0	0
5	2400 66000 50000	TOTAL CAPITAL OULAY	15,490	0.00	15,490	15,489.69	-	-	0	0	0	0
6												
7	2400 66000 70200	INTERFUND TRANSFERS										
8	2400 66000 70000	TOTAL TRANSFERS										
9												
10		**TOTAL FEDERAL FORFEITURE FUND**	15,490	0.00	15,490	15,489.69	-	-	0	0	0	0
11		**NECESSARY CASH RESERVE**										
12		**TOTAL REQUIREMENTS**	15,490	0.00	15,490	15,489.69	-	-	0	0	0	0

To the County Board:

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 as indicated in Column (4).

Dated _____ 2025

Office, Activity or Function _____ Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		OPIOID SETTLEMENT FUND										
1	5900 65400 10500	MISCELLANEOUS	0	0.00	0	-	-	-	0	0	0	0
2	5900 65400 10802	Health Insurance										
3	5900 65400 10900	Retirement Contributions										
4	5900 65400 11000	Social Security										
5	5900 65400 10000	TOTAL PERSONAL SERVICES	0	0.00	0	-	-	-	0	0	0	0
6												
7	5900 65400 20500	MISCELLANEOUS			40,000		116,022		155,807	155,807	155,807	155,807
8	5900 65400 20000	TOTAL OPERATING EXPENSES	0	0.00	40,000	-	116,022	-	155,807	155,807	155,807	155,807
9												
10	5900 65400 70200	INTERFUND TRANSFERS										
11	5900 65400 70000	TOTAL TRANSFERS	0	0.00	0	-	-	-	0	0	0	0
12												
13		**TOTAL OPIOID SETTLEMENT FUND**	0	0.00	40,000	-	116,022	-	155,807	155,807	155,807	155,807
14		**NECESSARY CASH RESERVE**										
15		**TOTAL REQUIREMENTS**	0	0.00	40,000	-	116,022	-	155,807	155,807	155,807	155,807

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 Opioid Settlement [signature]

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		DURHAM FAMILY SHERIFF GRANT FUND										
1	6650 66000 22416	MISCELLANEOUS	0	0.00	0	-	-	-	0	0	0	0
2	6650 66000 20000	TOTAL OPERATING EXPENSES	0	0.00	0	-	-	-	0	0	0	0
3												
4	6650 66000 30112	LAW ENFORCEMENT SUPPLIES	0	0.00	0	-	-	-	0	0	0	0
5	6650 66000 30000	TOTAL SUPPLIES	0	0.00	0	-	-	-	0	0	0	0
6												
7	6650 66000 70200	INTERFUND TRANSFERS	0	0.00	0	-	-	-	0	0	0	0
8	6650 66000 70000	TOTAL TRANSFERS	0	0.00	0	-	-	-	0	0	0	0
9												
10	6650	**TOTAL DURHAM FAMILY SHERIFF GRAN**	0	0.00	0	-	-	-	0	0	0	0
11	6650	**NECESSARY CASH RESERVE**										
12	6650	**TOTAL REQUIREMENTS**	0.00		0		-		0	0	0	0

To the County Board:

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 as indicated in Column (4).

Dated _____ 2025

Office, Activity or Function _____ Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		CAPITAL IMPROVEMENTS/ECONOMIC DEVELOPMENT FUND										
1	8000 97100 29900	MISCELLANEOUS										
2	8000 97100 29200	GREATER FREMONT INDUSTRIAL DEVELOPMT.										
3	8001 97100 20000	TOTAL OPERATING EXPENSES	0	0.00	0	-	-	-	0	0	0	0
4												
5	8003 97100 59200	MISCELLANEOUS	1,679,548	991,947.30	1,330,413	78,538.71	1,449,941	-	2,534,560	2,534,560	2,534,560	2,534,560
6	8004 97100 50000	TOTAL CAPITAL OULAY	1,679,548	991,947.30	1,330,413	78,538.71	1,449,941	-	2,534,560	2,534,560	2,534,560	2,534,560
7												
8	8006 97100 70200	INTERFUND TRANSFERS										
9	8007 97100 00000	TOTAL TRANSFERS	0	0.00	0	-	-	-	0	0	0	0
10												
11		**TOTAL ROAD CAPITAL IMPROVEMENTS**	1,679,548	991,947.30	1,330,413	78,538.71	1,449,941	-	2,534,560	2,534,560	2,534,560	2,534,560
12		**NECESSARY CASH RESERVE**										
13		**TOTAL REQUIREMENTS**	1,679,548	991,947.30	1,330,413	78,538.71	1,449,941	-	2,534,560	2,534,560	2,534,560	2,534,560

To the County Board:

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 as indicated in Column (4).

Dated 9-24 2025 Capital Improv Economic Dev

Office, Activity or Function

Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		ROAD CONSTRUCTION BONDS										
1	0800 90000 60100	PRINCIPAL REDUCTION										
2	0800 90000 60200	INTEREST PAYMENTS										
3	0800 90000 60120	NEXT FISCAL YEAR'S PAYMENTS (DEC.)	385	0.00	0	-	-	-	0	0	0	0
4	0800 90000 60000	TOTAL DEBT SERVICE	385	0.00	0	-	-	-	0	0	0	0
5												
6	0800 90000 70200	TRANSFERS			385	384.65		-				
7	0800 90000 70000	TOTAL TRANSFERS			385	384.65		-				
8												
9	0800 9000	**TOTAL CONSTRUCTION BONDS FUND**	385	0.00	385	384.65	-	-	0	0	0	0
10	0800 9000	**NECESSARY CASH RESERVE**										
11	0800 9000	**TOTAL REQUIREMENTS**	385	0.00	385	384.65	-	-	0	0	0	0

To the County Board:

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 as indicated in Column (4).

Dated _____ 2025

_____ _____

Office, Activity or Function Signature of Officer

DODGE COUNTY BUDGET -- FISCAL YEAR, 2025-2026

Line #			BUDGET EXPENSE 2022-2023	ACTUAL EXPENSE 2022-2023	BUDGET EXPENSE 2023-2024	ACTUAL EXPENSE 2023-2024	BUDGET EXPENSE 2024-2025	ACTUAL EXPENSE 2024-2025	DEPT. REQUEST 2025-2026 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		RECAP OF ALL FUNDS - NO CASH RESERVES										
1	100	GENERAL - ALL DEPARTMENTS	16,366,156	14,810,069.06	16,493,362	15,173,389.46	17,982,992	15,902,332.57	18,910,055	19,470,555	19,470,555	19,470,555
2	300	ROAD & BRIDGE FUND	5,267,600	4,614,762.86	5,948,200	5,197,692.48	5,442,083	4,951,127.23	5,458,300	5,458,300	5,458,300	5,458,300
3	605	HIGHWAY/BRIDGE BUYBACK PROGRAM	926,235	0.00	1,281,129	-	1,540,744	472,651.29	1,340,060	1,340,060	1,340,060	1,340,060
4	900	FIRST RESPOUNDERS COMMUNICATION	1,100,350	1,099,200.00	1,198,300	1,100,900.00	1,597,400	61,550.00	2,112,775	2,112,775	2,112,775	2,112,775
5	963	FIRST RESPONDERS COMMUNICATION F	3,318,806	2,355,105.83	963,701	416,329.73	682,797	404,327.58	362,822	362,822	362,822	362,822
6	1150	R.O.D. EQUIPMENT & PRESERVATION FU	89,064	74,529.72	31,663	15,329.24	32,521	20,423.99	33,310	33,310	33,310	33,310
7	4700	FLOOD CONTROL FUND	1,027,416	822,748.69	1,889,553	382,897.92	2,016,966	444,024.74	2,102,612	2,102,612	2,102,612	2,102,612
8	1500	RELIEF/INDIGENT	197,897	172,482.99	202,122	178,877.94	189,700	187,447.16	198,200	198,200	198,200	198,200
9	1700	INSTITUTIONS	215,000	16,046.90	214,229	106,040.13	117,673	11,131.63	220,000	120,000	120,000	120,000
10	1900	VETERANS' AID	16,000	12,972.83	16,000	16,000.00	15,000	15,000.00	15,300	15,300	15,300	15,300
11	2500	FLOOD DISASTER RELIEF FUND 2019	4,947,582	2,976,099.54	66,612	35,400.00	794,400	524,991.40	681,700	681,700	681,700	681,700
12	2600	COVID-19 EMERGENCY FUND	19,704	0.00	31,666	-	33,480	-	33,480	33,480	33,480	33,480
13	2700	INHERITANCE TAX	4,611,283	1,553,343.00	4,598,875	2,598,278.00	4,667,527	1,211,971.00	6,324,686	6,324,686	6,324,686	6,324,686
14	0900	INTEREST FUND	585,470	0.00	942,374	-	2,167,229	-	3,220,650	3,220,650	3,220,650	3,220,650
15	4400	HISTORICAL SOCIETY	103,000	98,500.00	104,000	101,500.00	104,000	98,881.00	106,080	106,080	106,080	106,080
16	3300	CONSTRUCTION BONDS	71,011	0.00	71,011	71,010.90	-	-	0	0	0	0
17	2800	VISITORS' PROMOTION FUND	269,889	208,544.07	227,298	175,496.16	203,781	195,671.44	156,073	156,073	156,073	156,073
18	9900	VISITORS PROMOTION CAPITAL IMPRV F	318,985	190,526.58	292,407	113,533.00	330,853	236,810.00	242,007	242,007	242,007	242,007
19	4000	BUILDING FUND	350,000	242,017.01	162,539	18,149.23	300,000	15,081.21	262,061	262,061	262,061	262,061
20	2300	COUNTY DRUG & LAW ENFORCEMENT F	0	0.00	10,634	-	10,634	-	0	0	0	0
21	2400	FEDERAL FORFEITURE FUND	15,490	0.00	15,490	15,489.69	-	-	0	0	0	0
22	5500	AMERICAN RESCUE PLAN ACT (ARPA) FI	7,087,247	2,353,742.99	4,821,760	2,851,595.01	2,099,717	1,164,838.70	954,005	954,005	954,005	954,005
23	5900	OPIOID SETTLEMENT FUND	0	0.00	40,000	-	116,022	-	155,807	155,807	155,807	155,807
24	6650	DURHAM FAMILY SHERIFF GRANT FUND	0	0.00	0	-	-	-	0	0	0	0
25	8000	CAPITAL IMPROVEMENTS/ECONOMIC DEVELOPI	1,679,548	991,947.30	1,330,413	78,538.71	1,449,941	-	2,534,560	2,534,560	2,534,560	2,534,560
26	0800	ROAD CONSTRUCTION BONDS	385	0.00	385	384.65	-	-	0	0	0	0
27												
28												
29		**TOTAL - ALL COUNTY FUNDS**	48,584,118	32,592,639.37	40,953,723	28,646,832.25	41,895,460	25,918,260.94	45,424,543	45,885,043	45,885,043	45,885,043

Line #			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
		GENERAL FUND										
1		NET FUND BALANCE	3,056,843	3,056,843.25	2,124,518	2,124,518.40	2,780,463	2,452,490.56	3,391,916	3,391,916	3,391,916	3,391,916
2												
3		FEDERAL REVENUE:										
4												
5		Emergency Management 40						625.95				
6		Refugee Assistance/Indirect Cost										
7												
8		TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
9												
10		STATE REVENUE:										
11												
12		Highway Safety Grant	0	42,985.84	40,000			39,225.09				
13		County Indirect Adm. Costs 29										
14		Crime Commission grant - Restitution's Victim Services										
15		Equipm't Deprec. - Reimb. 38	0		0		0		0	0	0	0
16		Government Subdivision Aid 17										
17		Insurance Tax Allocation 20	100,000	125,108.97	115,000	131,297.49	120,000	138,505.51	140,000	140,000	140,000	140,000
18		Carline Tax Allocation 20	8,000	7,128.55	8,000	8,820.41	8,000	7,830.22	8,000	8,000	8,000	8,000
19		Pro-rate Motor Vehicle 20	20,000	29,317.98	23,000	30,457.53	28,000	30,767.93	30,000	30,000	30,000	30,000
20		Airline Tax 20	10,000	14,262.96	12,000	14,750.11	12,000	11,627.15	12,000	12,000	12,000	12,000
21		Homestead Exemption		282,527.86		339,619.32		362,608.93				
22		Pers Prop Tax Refund										
23		Name Plate Cap Tax		413.51	400	427.03	400	466 02	400	400	400	400
24		New Prop Tax relief - Pass thru funds		735,058.42		847,117.34		1,103,740.58				
25		Planning Funds										
26												
27		TOTAL STATE REVENUE	138,000	1,236,804.09	198,400	1,372,489.23	168,400	1,694,305.41	190,400	190,400	190,400	190,400
28												
29		LOCAL REVENUE:										
30												
31		OTHER TAXES -										
32												
33		Motor Vehicle Tax										
34		New Motor Vehicle Tax 1998 & beyond	1,450,000	1,502,787.08	1,500,000	1,540,559.06	1,520,000	1,651,714.80	1,600,000	1,600,000	1,600,000	1,600,000
35		Bingo Tax 15										
36		Racing Commision										
37		LICENSES AND PERMITS -										
38												
39		Tobacco Licenses										
40		Trailer Court Licenses 15		80.00	80	80.00	80	75.00	80	80	80	80
41		Building Permits 15	30,000	31,745.30	30,000	39,788.10	30,000	32,215.78	30,000	30,000	30,000	30,000
42		Zoning Changes 15	5,000	4,000.00	5,000	2,100.00	2,000	4,652.00	3,000	3,000	3,000	3,000
43		Cable tv tax 15	9,000	8,877.57	9,000	7,696.09	7,000	6,502.66	7,000	7,000	7,000	7,000
44		Liquor Occupation Tax										
45		Engineering Fees										

			ADOPTED	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ACTUAL	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
			REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REV - DEPT	REV - FIN CO	REV - BOARD	REV - ADOPT
			2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026	2025-2026	2025-2026
Line #			---------	---------	---------	---------	---------	---------	---------	---------	---------	---------
46		OTHER INTERGOVERNMENTAL REVENUE -										
47												
48		INTERLOCAL GOVERNMENT PAYMENTS										
49		Horticultural Program 39										
50		Probation Office Reimb. 39	175,000	152,909.54	175,000	158,319.60	160,000	154,380.50	160,000	160,000	160,000	160,000
51		In-Lieu-of-Taxes-'57 & Pr 21	800	817.20	800	817.20	800	817.20	800	800	800	800
52		In-Lieu-of-Taxes-5% Gr rev 10	22,000	30,520.30	30,000	31,092.04	30,000	31,262.73	30,000	30,000	30,000	30,000
53		In-Lieu-of-Taxes-Hous Auth 21	3,000	10,960.89	8,000	865.39	1,000	17,496.04	15,000	15,000	15,000	15,000
54		Extension Tri-County Grant										
55		Emergency Management	60,000	55,941.62	50,000	35,752.32	35,000	45,517.16	40,000	40,000	40,000	40,000
56		Extension - BioSolids Contract										
57												
58		FEES AND OTHER LOCAL REVENUE -										
59												
60		County Treasurer										
61		Drivers' license fees 13	20,000	19,795.50	20,000	21,673.50	20,000	21,067.25	20,000	20,000	20,000	20,000
62		Motor Vehicle Reg. Fees 13	150,000	199,125.66	170,000	201,827.70	180,000	189,251.19	180,000	180,000	180,000	180,000
63		Distress Warrant Fees 05	0		0	2,222.00	0	2,286.00	0	0	0	0
64		Tax Sales Fees	1,000	250.00	0	336.00	0	398.00	0	0	0	0
65		Redemption Fees	4,000	4,105.00	4,000	3,380.00	3,000	4,105.00	3,000	3,000	3,000	3,000
66		Advertising Fees 05	1,000	1,100.00	1,000	875.00	1,000	1,350.00	1,000	1,000	1,000	1,000
67		Filing Fees-Pol. Cand. A89			500	901.16	0		0	0	0	0
68		Snowmobile Reg. Fees 15										
69		Boat Registration Fees 15										
70		Ident. Cards Fees A89										
71		Temp. Operators License 13										
72		Homestead Exemp. Comm. 17	20,000	25,255.32	20,000	28,766.36	25,000	29,138.36	25,000	25,000	25,000	25,000
73		Sales Tax Commission 06	20,000	28,009.53	20,000	33,998.67	30,000	36,824.27	30,000	30,000	30,000	30,000
74		Special Fuel Commission 15										
75		Motor Vehicle Tax Commission	50,000	57,915.32	50,000	59,283.84	50,000	63,615.18	60,000	60,000	60,000	60,000
76		Property Tax Commission 05	750,000	756,544.17	750,000	773,778.51	750,000	711,560.88	700,000	700,000	700,000	700,000
77		Miscellaneous Fees A1		3,344.00								
78		Returned check charges										
79		Grain Hauling Permit										
80		Auto Titles Fees 13										
81		Redemption Fees										
82		County Clerk										
83		Security Badge Applications		110.00		40.00						
84		Filing & Recording Fees A1		44.00								
85		Adv Fees - Liquor Lic. 15				24.91		26.61				
86		Marriage License Fees	5,000	6,700.00	5,000	6,425.00	5,000	6,425.00	5,000	5,000	5,000	5,000
87		Tobacco License										
88		Clerk of District Court										
89		Filing & Recording Fees A1	50,000	47,299.75	45,000	44,760.10	45,000	49,083.79	45,000	45,000	45,000	45,000
90		Dept. of Welf-Reimb Costs29										
91		Passports fees		8,755.00	5,000	10,360.00	7,000	15,540.00	10,000	10,000	10,000	10,000
92												
93		County Court System										

			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
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94		Court Costs Refunds A89	2,000	850.00	1,000	758.50	1,000	755.00	1,000	1,000	1,000	1,000
95		Misc. revenue		2,334.25		2,327.61		3,982.50				
96												
97		Election Commissioner -										
98		Voter registration ListsA89	1,000	750.15	300	61.20	0	53.94	0	0	0	0
99		Election Costs Recovered 39	40,000	34,973.87	20,000	1,391.07	40,000	75,466.93	1,000	1,000	1,000	1,000
100												
101		Register of Deeds -										
102		Filing & Recording Fees A1	190,000	133,721.00	130,000	131,584.50	130,000	130,954.50	130,000	130,000	130,000	130,000
103		Documentary Stamps-25% 15	100,000	124,225.49	100,000	120,138.24	110,000	133,924.47	120,000	120,000	120,000	120,000
104		LB 14 Register of Deeds Preservation & Maintenance Fees										
105												
106		County Sheriff -										
107		Service Fees A1	35,000	30,188.51	30,000	43,672.54	35,000	45,036.30	40,000	40,000	40,000	40,000
108		Mileage & Costs Refund A89	24,000	23,194.16	24,000	39,539.88	30,000	33,210.39	30,000	30,000	30,000	30,000
109		Law Enf. Services(contr) 39	40,000	47,874.48	40,000	48,915.69	40,000	50,371.16	50,000	50,000	50,000	50,000
110		Motor Vehicle Insp. Fees A1	25,000	31,170.00	25,000	34,930.00	30,000	43,770.00	35,000	35,000	35,000	35,000
111		Tax Sales Commissions		200.00								
112		Misc. revenue		2,182.99		16,080.00		19,579.63				
113		K-9 Canine Fund Raisers										
114		Gun application fees	1,500	2,120.00	1,500	1,875.00	1,500	995.00	1,000	1,000	1,000	1,000
115		Highway Safety Grant (Click It to Ticket & Drink & Dor	20,000	42,985.84	20,000	45,060.73	30,000		30,000	30,000	30,000	30,000
116		E911/III Corps Drug Program										
117		III Corps Drug Program - other cities										
118		In-Car Terminals Grant										
119		Bullet Proof Vests grant										
120		School Service Resource Officers						55,626.51	55,000	55,000	55,000	55,000
121		Corrections Dept.										
122		Fees										
123		Reimbursement-Prisoners 39										
124		Boarding of prisoners 39										
125		Turn keys										
126		Misc										
127		Bail Bonds										
128		Gas chromotagram fees	2,000	1,435.00	1,000	200.00	200	75.00	200	200	200	200
129												
130		County Attorney -										
131		Fees - Check Collections A1		570.00		315.00		220.00				
132		Fees - Child Supp. Pro. A1	40,000.00	65,402.67	50,000	112,800.96	60,000	86,609.03	70,000	70,000	70,000	70,000
133		Reimbursed attorney fees 29	20,000	18,483.57	20,000		0		0	0	0	0
134		Misc		406.00		264.64						
135		Other Revenue -										
136		Vending Machines A89										
137		Sale of Maps/Pub. A89										
138		Microfilm A89										
139		Photo Copy A89	15,000	23,616.50	20,000	24,067.27	20,000	24,328.75	20,000	20,000	20,000	20,000
140		Postage A89		359.72				470.11				
141		Telephone/Comm. Serv A89		2,316.72		2,319.72	2,000	2,316.72	2,000	2,000	2,000	2,000

			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
Line #			---	---	---	---	---	---	---	---	---	---
142		Overload Fines - 25% U99	9,000	10,087.50	9,000	23,175.00	15,000	14,005.75	15,000	15,000	15,000	15,000
143		Diversion Program	11,000	26,010.00	20,000	15,085.00	20,000	11,506.00	10,000	10,000	10,000	10,000
144		Program Fees-Restit.Prog A1	0	240.00	0		0		0	0	0	0
145		CASA Program/victim services	3,000	240.00	0		0		0	0	0	0
146		Refunded Jail/sheriff Location money from Fremont				201,300.00						
147		Sale of Surp Prop-Equip A89		1,102.84		309.70						
148		Sale of Prop.-Land/Bldg U11				33.00		16,090.73				
149		Juvenile Truancy/Community Youth Coordinator- Attor	100,000	142,487.95	140,000	216,944.14	200,000	151,579.74	150,000	150,000	150,000	150,000
150		Juvenile Truancy Intake Program - Restitution Office	30,000	43,372.45	40,000	705.43	0		0	0	0	0
151		Drug Court Program - Probation Office	3,000	4,477.54	3,000	3,031.05	3,000	4,038.00	3,000	3,000	3,000	3,000
152		NIRMA Grant for Security Cameras				7,500.00						
153		E911		609.00		653.00		4,278.49				
154		Insurance-Reimburse U99		10,247.27				500.00				
155		Miscellaneous Revenues U99		4,174.59		2,220.02		2,889.12				
156		Probation office covering snow lawn bldg garbage	10,000	10,017.60	10,000		0	10,240.56	0	0	0	0
157		LB 844 Joint Public Hearing Reimbursement		7,833.54		4,688.86	4,000	401.73	1,000	1,000	1,000	1,000
158		Net of canc & treas warrants										
159		Insurance Dividends	9,000	6,028.80	6,000		0		0	0	0	0
160		Weed Spraying	2,000	280.00	0		0	461.11	0	0	0	0
161		Warrants cashed in this FY vs prior FY						1,131.99				
162		North Bend Fire Dept - Radios - wrong account		(31,164.88)				16,361.06				
163		Net of canc & treas warrants 2				5,683.29						
164		Emergency Mgt. Committee				-						
165		Error in beginning Balance										
166		Emergency Mgt. Grant	0.00		0	-	0	9,313.92	0	0	0	0
167												
168		TOTAL LOCAL REVENUES	3,558,300	3,782,397.87	3,609,180	4,113,353.59	3,673,580	4,025,849.54	3,729,080	3,729,080	3,729,080	3,729,080
169												
170		TOTAL REVENUES	6,753,143	8,076,045.21	5,932,098	7,610,361.22	6,622,443	8,172,645.51	7,311,396	7,311,396	7,311,396	7,311,396
171												
172		TRANSFERS:										
		Close out Construction Bond Fund			71,011	71,010.90						
173		Inter-Fund	0		31,666	31,666.00	651,617	661,165.45			33,480	33,480
174		Treasurer's transfer				10,394.35					688,294	688,294
175		**TOTAL TRANSFERS**	0	0.00	102,677	113,071.25	651,617	661,165.45	0	0	721,774	721,774
176												
177		**TOTAL - BALANCE, REVENUES & TRANSFERS**	6,753,143	8,076,045.21	6,034,775	7,723,432.47	7,274,060	8,833,810.96	7,311,396	7,311,396	8,033,170	8,033,170
178												
179		**TOTAL PROPERTY TAXES 05**	10,613,013	8,858,542.25	11,458,587	9,902,447.55	11,708,932	10,460,437.18	12,598,659	13,159,159	12,437,385	12,437,385
180												
181		**TOTAL REVENUE AVAILABLE**	17,366,156	16,934,587.46	17,493,362	17,625,880.02	18,982,992	19,294,248.14	19,910,055	20,470,555	20,470,555	20,470,555
182												
183		**LESS EXPENDITURES**	17,366,156	14,810,069.06	17,493,362	15,173,389.46	18,982,992	15,902,332.57	19,910,055	20,470,555	20,470,555	20,470,555
184				85%		87%		0.84				
185		**BALANCE FORWARD**	0	2,124,518.40	0	2,452,490.56	0	3,391,915.57	0	0	0	0
				0.00		0.00		0.00				

Line #			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
		ROAD & BRIDGE FUND										
1		NET FUND BALANCE, 7-1	771,613	771,613.47	990,581	990,581.33	747,377	868,979.41	465,393	465,393	465,393	465,393
2												
3		FEDERAL REVENUE:										
4												
5		Flood Reimbursement										
6		Fish/Wildlife										
7		TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8												
9		STATE REVENUE:										
10												
11		Pro-rate motor vehicle 20										
12		Highway/Street Allocation23	2,658,389	2,599,310.71	3,034,369	3,057,682.94	3,243,750	3,137,896.28	3,162,536	3,162,536	3,162,536	3,162,536
13		Incentive Payments 23	10,500	10,500.00	10,500	10,500.00	10,500	10,500.00	10,500	10,500	10,500	10,500
14		Make-Up Funds 23										
15		Road Project										
16		Sales Tax Commission				9,685.51		10,638.79	8,000	8,000	8,000	8,000
17		NDOR Military Overlay										
18		R.R. Pers Prop Tax Refund		13,827.72								
19		Bridge Project										
20		Carline tax										
21		Motor Vehicle Fee	170,000	435,220.21	250,000	218,975.39	200,000	211,756.17	200,000	200,000	200,000	200,000
22												
23		TOTAL STATE REVENUE	2,838,889	3,058,858.64	3,294,869	3,296,843.84	3,454,250	3,370,791.24	3,381,036	3,381,036	3,381,036	3,381,036
24												
25		LOCAL REVENUE:										
26												
27		Sale of North Bend Shed?		31,000.00								
28												
29												
30		Sale of Prop-Equipment A89										
31		Sale of Prop-Misc A89	30,000	31,139.10	30,000	36,408.29	30,000	32,300.00	30,000	30,000	30,000	30,000
32		Secretarial Fees	39,000	40,000.00	42,000	42,000	42,000	43,000.00	42,000	42,000	42,000	42,000
33		Noxious Weed Control Fees	28,453	30,500.00	31,500	31,500	31,500		31,500	31,500	31,500	31,500
34		Dividends		3,391.20								
35		Maps & Prints		66.50		70.50		475.56				
36		Insurance refunds		14,886.98				3,499.65				
37		Sale of culverts, planks etc						58,114.80				
38		NIRMA Grant		(1.12)								
39		Used Loader Sale										
40		Miscellaneous		6,097.42		30,884.04		24,005.90				
41				58,147.00								
42		TOTAL LOCAL REVENUE	97,453	215,227.08	103,500	140,862.83	103,500	161,395.91	103,500	103,500	103,500	103,500
43												

			ADOPTED	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ACTUAL	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
			REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REV - DEPT	REV - FIN CO	REV - BOARD	REV - ADOPT
			2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026	2025-2026	2025-2026
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44		TOTAL REVENUES	3,707,955	4,045,699.19	4,388,950	4,428,288.00	4,305,127	4,401,166.56	3,949,929	3,949,929	3,949,929	3,949,929
45												
46		TRANSFERS:										
		Close out Road Construction Bond Fund			385	384.89						
47												
48		Inter-Fund	1,559,645	1,559,645.00	1,558,865	1,637,999	1,015,354	1,015,354.00			1,508,371	1,508,371
49												
50		**TOTAL TRANSFERS**	1,559,645	1,559,645.00	1,559,250	1,638,383.89	1,015,354	1,015,354.00	0	0	1,508,371	1,508,371
51												
52		**TOTAL BALANCE, REVENUES, AND TRANSFERS**	5,267,600	5,605,344.19	5,948,200	6,066,671.89	5,320,481	5,416,520.56	3,949,929	3,949,929	5,458,300	5,458,300
53												
54		**TOTAL PROPERTY TAXES 05**	0	0.00	0	0.00	121,602	0.00	1,508,371	1,508,371	0	0
55												
56		**TOTAL REVENUE AVAILABLE**	5,267,600	5,605,344.19	5,948,200	6,066,671.89	5,442,083	5,416,520.56	5,458,300	5,458,300	5,458,300	5,458,300
57												
58		**LESS EXPENDITURES**	5,267,600	4,614,762.86	5,948,200	5,197,692.48	5,442,083	4,951,127.23	5,458,300	5,458,300	5,458,300	5,458,300
59				87.6%		87.4%		0.91				
60		**BALANCE FORWARD**	0	990,581.33	0	868,979.41	0	465,393.33	0	0	0	0
				0.00		0.00		(0.00)				

Line #		ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
	HIGHWAY/BRIDGE BUYBACK PROGRAM FUND										
1	NET FUND BALANCE, 7-1	623,549	623,548.90	942,652	942,651.92	1,619,607	1,281,129.37	1,068,093	1,068,093	1,068,093	1,068,093
2											
3	FEDERAL REVENUE:										
4											
5	Federal Disaster Payments	0	0.00	0	0.00	0	0.00	0	0	0	0
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8											
9	STATE REVENUE:										
10											
11	Highway Street Buyback Program (STP) funds	162,027	137,437.98	178,539	178,539.91	168,625	168,625.08	174,210	174,210	174,210	174,210
12	Highway Bridge Buyback Program (HBP) funds	140,659	181,665.04	159,938	159,937.54	90,990	90,990.26	97,757	97,757	97,757	97,757
13											
14	TOTAL STATE REVENUE	302,686	319,103.02	338,477	338,477.45	259,615	259,615.34	271,967	271,967	271,967	271,967
15											
16	LOCAL REVENUE:	0		0		0		0	0	0	0
17											
18	Motor Vehicle Taxes										
19	Miscellaneous										
20											
21											
22											
23	TOTAL LOCAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
24											
25	TOTAL REVENUES	926,235	942,651.92	1,281,129	1,281,129.37	1,879,222	1,540,744.71	1,340,060	1,340,060	1,340,060	1,340,060
26											
27	TRANSFERS:										
28											
29	Inter-Fund		0.00		0.00		0.00				
30											
31	**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
32											
33	**TOTAL BALANCE,REV.AND TRANSFERS**	926,235	942,651.92	1,281,129	1,281,129.37	1,879,222	1,540,744.71	1,340,060	1,340,060	1,340,060	1,340,060
34											
35	**TOTAL PROPERTY TAXES 05**	0		0		0		0	0	0	0
36											
37	**TOTAL REVENUE AVAILABLE**	926,235	942,651.92	1,281,129	1,281,129.37	1,540,744	1,540,744.71	1,340,060	1,340,060	1,340,060	1,340,060
38											
39	**LESS EXPENDITURES**	926,235	0.00	1,281,129	0.00	1,540,744	472,651.29	1,340,060	1,340,060	1,340,060	1,340,060
40											
41	**BALANCE FORWARD**	0	942,651.92	0	1,281,129.37	0	1,068,093.42	0	0	0	0

Line #		ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
	FIRST RESPOUNDERS COMMUNICATION BONDS										
1	NET FUND BALANCE, 7-1	158,832	158,832.23	349,025	349,025.12	-305,724	21,650.80	1,319,456	1,319,456	1,319,456	1,319,456
2											
3	FEDERAL REVENUE:										
4											
5											
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8											
9	STATE REVENUE:										
10											
11	Pro-rate motor vehicle 20	3,000	829.64	3,000	1,336.40	3,000	2,873.39	3,000	3,000	3,000	3,000
12	Homestead Exemption		5,081.33		19,077.60		36,241.15				
13	R.R. Pers Prop Tax Refund	75,000	0.00	75,000	56,675.15	75,000	118,658.82	100,000	100,000	100,000	100,000
14	Carline tax	1,000	153.09	1,000	485.53	1,000	805.99	1,000	1,000	1,000	1,000
15	TOTAL STATE REVENUE	79,000	6,064.06	79,000	77,574.68	79,000	158,579.35	104,000	104,000	104,000	104,000
16											
17	LOCAL REVENUE:										
18											
19	Motor Vehicle Taxes										
20	Nameplate Cap Tax		0.00		28.59		50.09				
21	In-Lieu-of-Tax-5% Gross 10	3,000	1,456.07	3,000	2,082.06	3,000	4,025.16	3,000	3,000	3,000	3,000
22	Misc.	0	5,000.00	0		0		0	0	0	0
23	Interest on Investments		62,060.62		59,556.09		24,392.29				
24	TOTAL LOCAL REVENUE	3,000	68,516.69	3,000	61,666.74	3,000	28,467.54	3,000	3,000	3,000	3,000
25											
26	TOTAL REVENUES	240,832	233,412.98	431,025	488,266.54	-223,724	208,697.69	1,426,456	1,426,456	1,426,456	1,426,456
27											
28	TRANSFERS:										
29											
30	Inter-Fund	859,518	859,518.00	0	200,000.00	200,000	200,000.00	0	0	0	0
31											
32	**TOTAL TRANSFERS**	859,518	859,518.00	0	200,000.00	200,000	200,000.00	0	0	0	0
33											
34	**TOTAL BALANCE,REVENUES,TRANSFERS**	1,100,350	1,092,930.98	431,025	688,266.54	-23,724	408,697.69	1,426,456	1,426,456	1,426,456	1,426,456
35											
36	**TOTAL PROPERTY TAXES 05**	0	355,294.14	767,275	434,284.26	1,621,124	972,308.33	686,319	686,319	686,319	686,319
37											
38	**TOTAL REVENUE AVAILABLE**	1,100,350	1,448,225.12	1,198,300	1,122,550.80	1,597,400	1,381,006.02	2,112,775	2,112,775	2,112,775	2,112,775
39											
40	**LESS EXPENDITURES**	1,100,350	1,099,200.00	1,198,300	1,100,900.00	1,597,400	61,550.00	2,112,775	2,112,775	2,112,775	2,112,775
41											
42	**BALANCE FORWARD**	0	349,025.12	0	21,650.80	0	1,319,456.02	0	0	0	0
			0.00		(0.00)						

Line #		ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
	FIRST RESPONDERS COMMUNICATION FUND										
1	NET FUND BALANCE, 7-1	3,318,806	3,318,806.46	963,701	963,700.63	401,893	682,796.78	362,822	362,822	362,822	362,822
2											
3	FEDERAL REVENUE:										
4											
5	Federal Disaster Payments										
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8											
9	STATE REVENUE:										
10											
11	Pro-rate motor vehicle										
12	Homestead Exemption										
13											
14	TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
15											
16	LOCAL REVENUE:										
17											
18	Bond Proceeds	0	0.00	0	0.00	0	0.00	0	0	0	0
19											
20	In-Lieu-of-Tax - 5% Gross Revenue										
21	Local governments reimbursements				135,425.88		84,353.00				
22											
23	TOTAL LOCAL REVENUE	0	0.00	0	135,425.88	0	84,353.00	0	0	0	0
24											
25	TOTAL REVENUES	3,318,806	3,318,806.46	963,701	1,099,126.51	401,893	767,149.78	362,822	362,822	362,822	362,822
26											
27	TRANSFERS:										
28											
29	Inter-Fund										
30											
31	**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
32											
33	**TOTAL BALANCE,REV.AND TRANSFERS**	3,318,806	3,318,806.46	963,701	1,099,126.51	401,893	767,149.78	362,822	362,822	362,822	362,822
34											
35	**TOTAL PROPERTY TAXES 05**										
36											
37	**TOTAL REVENUE AVAILABLE**	3,318,806	3,318,806.46	963,701	1,099,126.51	401,893	767,149.78	362,822	362,822	362,822	362,822
38											
39	**LESS EXPENDITURES**	3,318,806	2,355,105.83	963,701	416,329.73	682,797	404,327.58	362,822	362,822	362,822	362,822
40											
41	**BALANCE FORWARD**	0	963,700.63	0	682,796.78	(280,904)	362,822.20	0	0	0	0
			0.00		0.00						

Line #		ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
	R.O.D. EQUIPMENT & PRESERVATION FUND										
1	NET FUND BALANCE, 7-1	64,064	64,063.52	11,663	11,662.80	23,379	17,521.06	18,310	18,310	18,310	18,310
2											
3	FEDERAL REVENUE:										
4											
5	Federal Disaster Payments	0	0.00	0	0.00	0	0.00	0	0	0	0
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8											
9	STATE REVENUE:										
10											
11	Pro-rate motor vehicle										
12	Homestead Exemption										
13											
14	TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
15											
16	LOCAL REVENUE:	0		0		0		0	0	0	0
17											
18	Register of Deeds Fees	25,000	22,129.00	20,000	21,187.50	20,000	21,212.50	20,000	20,000	20,000	20,000
19											
20	In-Lieu-of-Tax - 5% Gross Revenue										
21	Local governments reimbursements										
22											
23	TOTAL LOCAL REVENUE	25,000	22,129.00	20,000	21,187.50	20,000	21,212.50	20,000	20,000	20,000	20,000
24											
25	TOTAL REVENUES	89,064	86,192.52	31,663	32,850.30	43,379	38,733.56	38,310	38,310	38,310	38,310
26											
27	TRANSFERS:										
28											
29	Inter-Fund										
30											
31	**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
32											
33	**TOTAL BALANCE,REV.AND TRANSFERS**	89,064	86,192.52	31,663	32,850.30	43,379	38,733.56	38,310	38,310	38,310	38,310
34											
35	**TOTAL PROPERTY TAXES 05**	0		0		-5,858		0	0	0	0
36											
37	**TOTAL REVENUE AVAILABLE**	89,064	86,192.52	31,663	32,850.30	37,521	38,733.56	38,310	38,310	38,310	38,310
38											
39	**LESS EXPENDITURES**	89,064	74,529.72	31,663	15,329.24	37,521	20,423.99	38,310	38,310	38,310	38,310
40											
41	**BALANCE FORWARD**	0	11,662.80	0	17,521.06	0	18,309.57	0	0	0	0

Line #		ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
	FLOOD CONTROL FUND										
1	NET FUND BALANCE, 7-1	389,052	389,052.49	344,196	344,195.92	3,689,737	2,016,966.31	2,102,612	2,102,612	2,102,612	2,102,612
2											
3	FEDERAL REVENUE:										
4											
5	Federal Disaster Payments	638,318	810,968.08	0	682,427.74	0	354,976.71	0	0	0	0
6											
7	TOTAL FEDERAL REVENUE	638,318	810,968.08	0	682,427.74	0	354,976.71	0	0	0	0
8											
9	STATE REVENUE:										
10											
11	Pro-rate motor vehicle				958.94		514.25				
12	Homestead Exemption		(12.59)		13,888.60		2,779.05				
13	R.R. Pers Prop Tax Refund				40,742.34		(6.82)				
14	Carline tax				348.39		42.25				
15	State grants/NEMA				20,709.75		0.00				
16	Nameplate cap tax				20.52		0.00				
17	TOTAL STATE REVENUE	0	(12.59)	0	76,668.54	0	3,328.73	0	0	0	0
18											
19	LOCAL REVENUE:	0		0		0		0	0	0	0
20											
21	Motor Vehicle Taxes										
22	Loans Still Owed other funds		(33,081.22)								
23	In-Lieu-of-Tax - 5% Gross Revenue				1,493.99		477.14				
24	Local governments reimbursements	46		0		0		0	0	0	0
25											
26	TOTAL LOCAL REVENUE	46	(33,081.22)	0	1,493.99	0	477.14	0	0	0	0
27											
28	TOTAL REVENUES	1,027,416	1,166,926.76	344,196	1,104,786.19	3,689,737	2,375,748.89	2,102,612	2,102,612	2,102,612	2,102,612
29											
30	TRANSFERS:										
31											
32	Inter-Fund	0		994,774	982,394.00	0	(9,548.45)	0	0	0	0
33											
34	**TOTAL TRANSFERS**	0	0.00	994,774	982,394.00	0	(9,548.45)	0	0	0	0
35											
36	**TOTAL BALANCE,REV.AND TRANSFERS**	1,027,416	1,166,926.76	1,338,970	2,087,180.19	3,689,737	2,366,200.44	2,102,612	2,102,612	2,102,612	2,102,612
37											
38	**TOTAL PROPERTY TAXES 05**	0	17.85	550,583	312,684.04	-1,672,771	180,436.03	0	0	0	0
39											
40	**TOTAL REVENUE AVAILABLE**	1,027,416	1,166,944.61	1,889,553	2,399,864.23	2,016,966	2,546,636.47	2,102,612	2,102,612	2,102,612	2,102,612
41											
42	**LESS EXPENDITURES**	1,027,416	822,748.69	1,889,553	382,897.92	2,016,966	444,024.74	2,102,612	2,102,612	2,102,612	2,102,612
43											
44	**BALANCE FORWARD**	0	344,195.92	0	2,016,966.31	0	2,102,611.73	0	0	0	0
			0.00		0.00		0.00				

Line #			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026	
		RELIEF/INDIGENT FUND											
1		NET FUND BALANCE, 7-1	119,042	119,041.87	79,912	79,911.56	81,558	80,734.96	44,536	44,536	44,536	44,536	
2													
3		FEDERAL REVENUE:											
4													
5													
6													
7		TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0	
8													
9		STATE REVENUE:											
10		Name Plate Tax		4.60		2.28		5.98					
11		Pro-rate motor vehicle 20	300	375.80	300	223.46	300	314.58	300	300	300	300	
12		Homestead Exemption		3,411.83		2,047.55		4,171.48					
13		R.R. Pers Prop Tax Refund	10,000	8,170.08	10,000	4,518.32	4,000	14,155.40	10,000	10,000	10,000	10,000	
14		Carline tax	100	88.45	100	56.23	100	93.84	100	100	100	100	
15		TOTAL STATE REVENUE	10,400	12,050.76	10,400	6,847.84	4,400	18,741.28	10,400	10,400	10,400	10,400	
16													
17		LOCAL REVENUE:											
18													
19		Motor Vehicle Taxes											
20		New Motor Vehicle Tax 1998 & beyond											
21		In-Lieu-of-tax-'57 & pr 21	100	111.04	100	111.04	100	111.04	100	100	100	100	
22		In-Lieu-of-Tax-5% Gross 10	400	548.69	400	175.92	100	538.14	500	500	500	500	
23		Relief/Medical Refunds U99		663.50		120.00							
24		Miscellaneous		120.00		951.38		790.00					20,000
25													
26		TOTAL LOCAL REVENUE	500	1,443.23	500	1,358.34	200	1,439.18	600	600	600	600	
27													
28		TOTAL REVENUES	129,942	132,535.86	90,812	88,117.74	86,158	100,915.42	55,536	55,536	55,536	~~55,536~~	75,536
29													
30		TRANSFERS:											
31													
32		Inter-Fund			100,000	100,000.00		25,000.00					
33													
34		TOTAL TRANSFERS	0	0.00	100,000	100,000.00	0	25,000.00	0	0	0	0	
35													
36		**TOTAL BALANCE,REV AND TRANSFERS**	129,942	132,535.86	190,812	188,117.74	86,158	125,915.42	55,536	55,536	55,536	~~55,536~~	75,536
37													
38		**TOTAL PROPERTY TAXES 05**	117,955	119,858.69	61,310	71,495.16	153,542	106,067.33	192,664	192,664	192,664	192,664	
39													
40		**TOTAL REVENUE AVAILABLE**	247,897	252,394.55	252,122	259,612.90	239,700	231,982.75	248,200	248,200	248,200	~~248,200~~	268,200
41													
42		**LESS EXPENDITURES**	247,897	172,482.99	252,122	178,877.94	239,700	187,447.16	248,200	248,200	248,200	~~248,200~~	268,200
43													
44		**BALANCE FORWARD**	0	79,911.56	0	80,734.96	0	44,535.59	0	0	0	0	
				(0.00)		(0.00)		(0.00)					

Line #		ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
	INSTITUTIONS FUND										
1	NET FUND BALANCE, 7-1	204,026	204,025.94	241,629	241,628.88	52,918	147,273.42	136,301	136,301	136,301	136,301
2											
3	FEDERAL REVENUE:										
4											
5											
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8											
9	STATE REVENUE:										
10	Nameplate cap tax		1.38								
11	Pro-rate motor vehicle 20	100	144.24	100	35.01	0		0	0	0	0
12	Homestead Exemption		1,225.10		161.76						
13	R.R. Pers Prop Tax Refund	5,000	2,450.34	2,000	(3.38)	0	(2.58)	0	0	0	0
14	Carline	100	32.34	100	5.23	0		0	0	0	0
15	TOTAL STATE REVENUE	5,200	3,853.40	2,200	198.62	0	(2.58)	0	0	0	0
16											
17	LOCAL REVENUE:										
18											
19	Motor Vehicle Taxes										
20	New Motor Vehicle Tax 1998 & beyond										
21	In-Lieu-of-tax-'57 & pr 21	100	163.20	100	163.20	100	163.20	0	0	0	0
22	In-Lieu-of-Tax-5% Gross 10	300	219.92	300	2.88	300	25.22	0	0	0	0
23	Lawsuit escrow										
24											
25	TOTAL LOCAL REVENUE	400	383.12	400	166.08	400	188.42	0	0	0	0
26											
27	TOTAL REVENUES	209,626	208,262.46	244,229	241,993.58	53,318	147,459.26	136,301	136,301	136,301	136,301
28											
29	TRANSFERS:										
30											
31	Inter-Fund										
32											
33	**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
34											
35	**TOTAL BALANCE,REV AND TRANSFERS**	209,626	208,262.46	244,229	241,993.58	53,318	147,459.26	136,301	136,301	136,301	136,301
36											
37	**TOTAL PROPERTY TAXES 05**	35,374	49,413.32	0	11,319.97	94,355	(26.63)	113,699	13,699	13,699	13,699
38											
39	**TOTAL REVENUE AVAILABLE**	245,000	257,675.78	244,229	253,313.55	147,673	147,432.63	250,000	150,000	150,000	150,000
40											
41	**LESS EXPENDITURES**	245,000	16,046.90	244,229	106,040.13	147,673	11,131.63	250,000	150,000	150,000	150,000
42											
43	**BALANCE FORWARD**	0	241,628.88	0	147,273.42	0	136,301.00	0	0	0	0
					0.00						

Line #		ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
	VETERANS' AID FUND										
1	NET FUND BALANCE, 7-1	2,277	2,276.66	4,027	4,026.83	-2,027	999.83	6,000	6,000	6,000	6,000
2											
3	FEDERAL REVENUE:										
4											
5											
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8											
9	STATE REVENUE:										
10											
11	Pro-rate motor vehicle 20										
12	Homestead Exemption										
13	R.R. Pers Prop Tax Refund										
14	Carline										
15	TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
16											
17	LOCAL REVENUE:										
18											
19	Motor Vehicle Taxes										
20	New Motor Vehicle Tax 1998 & beyond										
21	In-Lieu-of-Tax-5% Gross 10										
22	Miscellaneous										
23											
24	TOTAL LOCAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
25											
26	TOTAL REVENUES	2,277	2,276.66	4,027	4,026.83	-2,027	999.83	6,000	6,000	6,000	6,000
27											
28	TRANSFERS:										
29											
30	Inter-Fund	14,723	14,723.00	12,973	12,973.00	15,000	20,000.00			10,320	10,320
31											
32	**TOTAL TRANSFERS**	14,723	14,723.00	12,973	12,973.00	15,000	20,000.00	0	0	10,320	10,320
33											
34	**TOTAL BALANCE,REV AND TRANSFERS**	17,000	16,999.66	17,000	16,999.83	12,973	20,999.83	6,000	6,000	16,320	16,320
35											
36	**TOTAL PROPERTY TAXES 05**	0		0		3,027		10,320	10,320	0	0
37											
38	**TOTAL REVENUE AVAILABLE**	17,000	16,999.66	17,000	16,999.83	16,000	20,999.83	16,320	16,320	16,320	16,320
39											
40	**LESS EXPENDITURES**	17,000	12,972.83	17,000	16,000.00	16,000	15,000.00	16,320	16,320	16,320	16,320
41											
42	**BALANCE FORWARD**	0	4,026.83	0	999.83	0	5,999.83	0	0	0	0

			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
Line #			---	---	---	---	---	---	---	---	---	---
		FLOOD DISASTER RELIEF FUND OF 2019										
1		NET FUND BALANCE, 7-1	1,903,404	1,903,403.55	66,612	66,612.04	1,522,184	794,398.23	681,700	681,700	681,700	681,700
2												
3		FEDERAL REVENUE:										
4												
5		FEMA	3,044,178	0.00	0	169,731.87	0	0.00	0	0	0	0
6												
7		TOTAL FEDERAL REVENUE	3,044,178	0.00	0	169,731.87	0	0.00	0	0	0	0
8												
9		STATE REVENUE:										
10												
11		Pro-rate motor vehicle 20										
12		Homestead Exemption										
13		R.R. Pers Prop Tax Refund										
14		Carline										
15		TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
16												
17		LOCAL REVENUE:										
18												
19		Motor Vehicle Taxes										
20		Loans Still Owed other funds		(94,970.03)		(2.00)						
21		In-Lieu-of-Tax-5% Gross 10										
22		Miscellaneous		1,234,278.06		581,076.32	2	412,293.57	0	0	0	0
23		Bank Loans	0	0.00	0	0.00	0	0.00	0	0	0	0
24		TOTAL LOCAL REVENUE	0	1,139,308.03	0	581,074.32	2	412,293.57	0	0	0	0
25												
26		TOTAL REVENUES	4,947,582	3,042,711.58	66,612	817,418.23	1,522,186	1,206,691.80	681,700	681,700	681,700	681,700
27												
28		TRANSFERS:										
29												
30		Inter-Fund				12,380.00						
31												
32		**TOTAL TRANSFERS**	0	0.00	0	12,380.00	0	0.00	0	0	0	0
33												
34		**TOTAL BALANCE,REV AND TRANSFERS**	4,947,582	3,042,711.58	66,612	829,798.23	1,522,186	1,206,691.80	681,700	681,700	681,700	681,700
35												
36		**TOTAL PROPERTY TAXES 05**	0		0		-727,786		0	0	0	0
37												
38		**TOTAL REVENUE AVAILABLE**	4,947,582	3,042,711.58	66,612	829,798.23	794,400	1,206,691.80	681,700	681,700	681,700	681,700
39												
40		**LESS EXPENDITURES**	4,947,582	2,976,099.54	66,612	35,400.00	794,400	524,991.40	681,700	681,700	681,700	681,700
41												
42		**BALANCE FORWARD**	0	66,612.04	0	794,398.23	0	681,700.40	0	0	0	0
						(0.00)						

			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
Line #			---	---	---	---	---	---	---	---	---	---
		COVID-19 EMERGENCY FUND										
1		NET FUND BALANCE, 7-1	19,704	19,704.23	31,666	31,666.23	35,294	33,479.94	33,480	33,480	33,480	33,480
2												
3		FEDERAL REVENUE:										
4												
5												
6												
7		TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8												
9		STATE REVENUE:										
10												
11		Pro-rate motor vehicle 20										
12		Homestead Exemption										
13		R.R. Pers Prop Tax Refund										
14		Carline										
15		TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
16												
17		LOCAL REVENUE:										
18												
19		Motor Vehicle Taxes										
20		New Motor Vehicle Tax 1998 & beyond										
21		In-Lieu-of-Tax-5% Gross 10										
22		Miscellaneous		11,962.00		1,813.71						
23		Bank Loans										
24		TOTAL LOCAL REVENUE	0	11,962.00	0	1,813.71	0	0.00	0	0	0	0
25												
26		TOTAL REVENUES	19,704	31,666.23	31,666	33,479.94	35,294	33,479.94	33,480	33,480	33,480	33,480
27												
28		TRANSFERS:										
29												
30		Inter-Fund		0.00		0.00		0.00				
31												
32		**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
33												
34		**TOTAL BALANCE,REV AND TRANSFERS**	19,704	31,666.23	31,666	33,479.94	35,294	33,479.94	33,480	33,480	33,480	33,480
35												
36		**TOTAL PROPERTY TAXES 05**	0		0		0		0	0	0	0
37												
38		**TOTAL REVENUE AVAILABLE**	19,704	31,666.23	31,666	33,479.94	35,294	33,479.94	33,480	33,480	33,480	33,480
39												
40		**LESS EXPENDITURES**	19,704	0.00	31,666	0.00	33,480	0.00	33,480	33,480	33,480	33,480
41												
42		**BALANCE FORWARD**	0	31,666.23	0	33,479.94	1,814	33,479.94	0	0	0	0

Line #			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
		INHERITANCE TAX FUND										
1		NET FUND BALANCE, 7-1	3,611,283	3,611,283.25	3,598,875	3,598,875.41	2,936,179	3,267,527.14	4,524,686	4,524,686	4,524,686	4,524,686
2												
3		FEDERAL REVENUE:										
4												
5												
6												
7		TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8												
9		STATE REVENUE:										
10												
11		Pro-rate motor vehicle										
12		Homestead Exemption										
13												
14		TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
15												
16		LOCAL REVENUE:										
17												
18		Miscellaneous						(0.58)				
19		Inheritance Taxes 15	1,000,000	1,540,935.16	1,000,000	2,266,929.73	1,400,000	2,469,130.24	1,800,000	1,800,000	1,800,000	1,800,000
20		One time Inheritance Taxes										
21		TOTAL LOCAL REVENUE	1,000,000	1,540,935.16	1,000,000	2,266,929.73	1,400,000	2,469,129.66	1,800,000	1,800,000	1,800,000	1,800,000
22												
23		TOTAL REVENUES	4,611,283	5,152,218.41	4,598,875	5,865,805.14	4,336,179	5,736,656.80	6,324,686	6,324,686	6,324,686	6,324,686
24												
25		TRANSFERS:										
26												
27		Inter-Fund		0.00		0.00		0.00				
28												
29		**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
30												
31		**TOTAL BALANCE,REVENUE,TRANSFERS**	4,611,283	5,152,218.41	4,598,875	5,865,805.14	4,336,179	5,736,656.80	6,324,686	6,324,686	6,324,686	6,324,686
32												
33		**TOTAL PROPERTY TAXES 05**	0	0.00	0	0.00	0	0.00	0	0	0	0
34												
35		**TOTAL REVENUE AVAILABLE**	4,611,283	5,152,218.41	4,598,875	5,865,805.14	4,336,179	5,736,656.80	6,324,686	6,324,686	6,324,686	6,324,686
36												
37		**LESS EXPENDITURES**	4,611,283	1,553,343.00	4,598,875	2,598,278.00	4,667,527	1,211,971.00	6,324,686	6,324,686	6,324,686	6,324,686
38												
39		**BALANCE FORWARD**	0	3,598,875.41	0	3,267,527.14	-331,348	4,524,685.80	0	0	0	0
				0.00		0.00		0.00				

Line #		ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
	INTEREST FUND										
1	NET FUND BALANCE, 7-1	545,470	545,469.73	842,374	842,374.42	2,492,084	1,667,229.44	2,520,650	2,520,650	2,520,650	2,520,650
2											
3	FEDERAL REVENUE:										
4											
5											
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8											
9	STATE REVENUE:										
10											
11	Pro-rate motor vehicle										
12	Homestead Exemption										
13											
14	TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
15											
16	LOCAL REVENUE:										
17											
18	In-Lieu-of-Tax - 5% Gross										
19	Misc.										
20	Interest on Investments U20	40,000	296,904.69	100,000	824,855.02	500,000	853,420.44	700,000	700,000	700,000	700,000
21											
22	TOTAL LOCAL REVENUE	40,000	296,904.69	100,000	824,855.02	500,000	853,420.44	700,000	700,000	700,000	700,000
23											
24	TOTAL REVENUES	585,470	842,374.42	942,374	1,667,229.44	2,992,084	2,520,649.88	3,220,650	3,220,650	3,220,650	3,220,650
25											
26	TRANSFERS:										
27											
28	Inter-Fund										
29											
30	**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
31											
32	**TOTAL BALANCE,REVENUES,TRANSFERS**	585,470	842,374.42	942,374	1,667,229.44	2,992,084	2,520,649.88	3,220,650	3,220,650	3,220,650	3,220,650
33											
34	**TOTAL PROPERTY TAXES 05**	0	0.00	0	0.00	0	0.00	0	0	0	0
35											
36	**TOTAL REVENUE AVAILABLE**	585,470	842,374.42	942,374	1,667,229.44	2,992,084	2,520,649.88	3,220,650	3,220,650	3,220,650	3,220,650
37											
38	**LESS EXPENDITURES**	585,470	0.00	942,374	0.00	2,167,229	0.00	3,220,650	3,220,650	3,220,650	3,220,650
39											
40	**BALANCE FORWARD**	0	842,374.42	0	1,667,229.44	824,855	2,520,649.88	0	0	0	0

Line #		ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
	HISTORICAL SOCIETY FUND										
1	NET FUND BALANCE, 7-1	1,433	1,432.75	700	699.67	-6,539	(2,919.79)	713	713	713	713
2											
3	FEDERAL REVENUE:										
4											
5											
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8											
9	STATE REVENUE:										
10	NamePlate Cap Tax		3.78		3.68		3.96				
11	Pro-rate motor vehicle 20	200	283.52	200	267.86	200	262.70	200	200	200	200
12	Homestead Exemption		2,652.48		2,915.74		3,057.75				
13	R.R. Pers Prop Tax Refund	5,000	6,717.42	5,000	7,293.86	5,000	9,380.19	5,000	5,000	5,000	5,000
14	Carline tax	100	68.02	100	76.80	100	66.65	100	100	100	100
15	TOTAL STATE REVENUE	5,300	9,725.22	5,300	10,557.94	5,300	12,771.25	5,300	5,300	5,300	5,300
16											
17	LOCAL REVENUE:										
18											
19	Motor Vehicle Taxes										
20	New Motor Vehicle Tax 1998 & beyond										
21	In-Lieu-of-Tax-5% Gross 10	300	406.48	300	275.70	300	420.37	300	300	300	300
22											
23											
24	TOTAL LOCAL REVENUE	300	406.48	300	275.70	300	420.37	300	300	300	300
25											
26	TOTAL REVENUES	7,033	11,564.45	6,300	11,533.31	-939	10,271.83	6,313	6,313	6,313	6,313
27											
28	TRANSFERS:										
29											
30	Inter-Fund										
31											
32	**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
33											
34	**TOTAL BALANCE,REVENUES,TRANSFERS**	7,033	11,564.45	6,300	11,533.31	-939	10,271.83	6,313	6,313	6,313	6,313
35											
36	**TOTAL PROPERTY TAXES 05**	96,967	87,635.22	98,700	87,046.90	105,939	89,322.47	100,767	100,767	100,767	100,767
37											
38	**TOTAL REVENUE AVAILABLE**	104,000	99,199.67	105,000	98,580.21	105,000	99,594.30	107,080	107,080	107,080	107,080
39											
40	**LESS EXPENDITURES**	104,000	98,500.00	105,000	101,500.00	105,000	98,881.00	107,080	107,080	107,080	107,080
41											
42	**BALANCE FORWARD**	0	699.67	0	(2,919.79)	0	713.30	0	0	0	0
			(0.00)								

Line #			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
		CONSTRUCTION BONDS FUND										
1		NET FUND BALANCE, 7-1	71,011	71,010.90	71,011	71,010.90	-71,011	0.00	0	0	0	0
2												
3		FEDERAL REVENUE:										
4												
5												
6												
7		TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8												
9		STATE REVENUE:										
10												
11		Pro-rate motor vehicle 20										
12		Homestead Exemption										
13		R.R. Pers Prop Tax Refund	0		0		0		0	0	0	0
14		Carline tax										
15		TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
16												
17		LOCAL REVENUE:										
18												
19		Motor Vehicle Taxes										
20		New Motor Vehicle Tax 1998 & beyond										
21		In-Lieu-of-Tax-5% Gross 10										
22		Misc.										
23												
24		TOTAL LOCAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
25												
26		TOTAL REVENUES	71,011	71,010.90	71,011	71,010.90	-71,011	0.00	0	0	0	0
27												
28		TRANSFERS:										
29												
30		Inter-Fund										
31												
32		**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
33												
34		**TOTAL BALANCE,REVENUES,TRANSFERS**	71,011	71,010.90	71,011	71,010.90	-71,011	0.00	0	0	0	0
35												
36		**TOTAL PROPERTY TAXES 05**	0		0		71,011		0	0	0	0
37												
38		**TOTAL REVENUE AVAILABLE**	71,011	71,010.90	71,011	71,010.90	0	0.00	0	0	0	0
39												
40		**LESS EXPENDITURES**	71,011		71,011	71,010.90	0		0	0	0	0
41												
42		**BALANCE FORWARD**	0	71,010.90	0	0.00	0	0.00	0	0	0	0

Line #			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
		VISITORS' PROMOTION FUND										
1		NET FUND BALANCE, 7-1	129,889	129,888.55	87,298	87,298.32	40,264	63,781.04	16,073	16,073	16,073	16,073
2												
3		FEDERAL REVENUE:										
4												
5												
6												
7		TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8												
9		STATE REVENUE:										
10												
11		Pro-rate motor vehicle										
12		Homestead Exemption										
13												
14		TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
15												
16		LOCAL REVENUE:										
17												
18		Miscellaneous		2,005.00								
19		Lodging taxes	150,000	163,948.84	150,000	151,978.88	150,000	147,963.78	150,000	150,000	150,000	150,000
20												
21		TOTAL LOCAL REVENUE	150,000	165,953.84	150,000	151,978.88	150,000	147,963.78	150,000	150,000	150,000	150,000
22												
23		TOTAL REVENUES	279,889	295,842.39	237,298	239,277.20	190,264	211,744.82	166,073	166,073	166,073	166,073
24												
25		TRANSFERS:										
26												
27		Inter-Fund										
28												
29		**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
30												
31		**TOTAL BALANCE REV AND TRANSFERS**	279,889	295,842.39	237,298	239,277.20	190,264	211,744.82	166,073	166,073	166,073	166,073
32												
33		**TOTAL PROPERTY TAXES 05**										
34												
35		**TOTAL REVENUE AVAILABLE**	279,889	295,842.39	237,298	239,277.20	190,264	211,744.82	166,073	166,073	166,073	166,073
36												
37		**LESS EXPENDITURES**	279,889	208,544.07	237,298	175,496.16	213,781	195,671.44	166,073	166,073	166,073	166,073
38												
39		**BALANCE FORWARD**	0	87,298.32	0	63,781.04	-23,517	16,073.38	0	0	0	0

Line #		ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
	VISITORS' PROMOTION CAPITAL IMPROVEMENTS FUND										
1	NET FUND BALANCE, 7-1	168,985	168,984.58	142,407	142,406.80	219,299	180,852.74	92,007	92,007	92,007	92,007
2											
3	FEDERAL REVENUE:										
4											
5											
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8											
9	STATE REVENUE:										
10											
11	Pro-rate motor vehicle										
12	Homestead Exemption										
13											
14	TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
15											
16	LOCAL REVENUE:										
17											
18	Miscellaneous										
19	Lodging taxes	150,000	163,948.80	150,000	151,978.94	150,000	147,963.83	150,000	150,000	150,000	150,000
20											
21	TOTAL LOCAL REVENUE	150,000	163,948.80	150,000	151,978.94	150,000	147,963.83	150,000	150,000	150,000	150,000
22											
23	TOTAL REVENUES	150,000	163,948.80	150,000	151,978.94	150,000	147,963.83	150,000	150,000	150,000	150,000
24											
25	TRANSFERS:										
26											
27	Inter-Fund										
28											
29	**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
30											
31	**TOTAL BALANCE REV AND TRANSFERS**	318,985	332,933.38	292,407	294,385.74	369,299	328,816.57	242,007	242,007	242,007	242,007
32											
33	**TOTAL PROPERTY TAXES 05**										
34											
35	**TOTAL REVENUE AVAILABLE**	318,985	332,933.38	292,407	294,385.74	369,299	328,816.57	242,007	242,007	242,007	242,007
36											
37	**LESS EXPENDITURES**	318,985	190,526.58	292,407	113,533.00	330,853	236,810.00	242,007	242,007	242,007	242,007
38											
39	**BALANCE FORWARD**	0	142,406.80	0	180,852.74	38,446	92,006.57	0	0	0	0

Line #			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
		BUILDING FUND										
1		NET FUND BALANCE, 7-1	39,857	39,856.54	162,539	162,538.60	209,740	186,139.31	262,061	262,061	262,061	262,061
2												
3		FEDERAL REVENUE:										
4												
5												
6												
7		TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8												
9		STATE REVENUE:										
10												
11		Pro-rate motor vehicle 20	0		0		0	189.79	0	0	0	0
12		Homestead Exemption		(15.71)				2,848.49				
13		R.R. Pers Prop Tax Refund	0		0		0	10,444.90	0	0	0	0
14		Carline tax	0		0		0	65.75	0	0	0	0
15		NamePlate Cap Tax						4.41				
16		TOTAL STATE REVENUE	0	(15.71)	0	0.00	0	13,553.34	0	0	0	0
17												
18		LOCAL REVENUE:										
19												
20		Rental/lease Revenue		13,522.00								
21		Loans Still Owed other funds										
22		In-Lieu-of-Tax-5% Gross 10	0		0		0	295.70	0	0	0	0
23		Misc.		41,015.81		41,739.77		13,701.35				
24												
25		TOTAL LOCAL REVENUE	0	54,537.81	0	41,739.77	0	13,997.05	0	0	0	0
26												
27		TOTAL REVENUES	39,857	94,378.64	162,539	204,278.37	209,740	213,689.70	262,061	262,061	262,061	262,061
28												
29		TRANSFERS:										
30												
31		Inter-Fund	310,143	310,143.00								
32												
33		**TOTAL TRANSFERS**	310,143	310,143.00	0	0.00	0	0.00	0	0	0	0
34												
35		**TOTAL BALANCE,REVENUES,TRANSFERS**	350,000	404,521.64	162,539	204,278.37	209,740	213,689.70	262,061	262,061	262,061	262,061
36												
37		**TOTAL PROPERTY TAXES 05**	0	33.97	0	10.17	90,260	63,452.87	0	0	0	0
38												
39		**TOTAL REVENUE AVAILABLE**	350,000	404,555.61	162,539	204,288.54	300,000	277,142.57	262,061	262,061	262,061	262,061
40												
41		**LESS EXPENDITURES**	350,000	242,017.01	162,539	18,149.23	300,000	15,081.21	262,061	262,061	262,061	262,061
42												
43		**BALANCE FORWARD**	0	162,538.60	0	186,139.31	0	262,061.36	0	0	0	0
				(0.00)		(0.00)						

Line #		ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
	COUNTY DRUG & LAW ENFORCEMENT FUND										
1	NET FUND BALANCE, 7-1	0	0.00	10,634	10,633.75	0	0.00	0	0	0	0
2											
3	FEDERAL REVENUE:										
4											
5											
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8											
9	STATE REVENUE:										
10											
11	Pro-rate motor vehicle										
12	Homestead Exemption										
13											
14	TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
15											
16	LOCAL REVENUE:										
17											
18	Miscellaneous		10,633.75								
19											
20											
21	TOTAL LOCAL REVENUE	0	10,633.75	0	0.00	0	0.00	0	0	0	0
22											
23	TOTAL REVENUES	0	10,633.75	10,634	10,633.75	0	0.00	0	0	0	0
24											
25	TRANSFERS:										
26											
27	Inter-Fund										
28											
29	**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
30											
31	**TOTAL BALANCE REV AND TRANSFERS**	0	10,633.75	10,634	10,633.75	0	0.00	0	0	0	0
32											
33	**TOTAL PROPERTY TAXES 05**										
34											
35	**TOTAL REVENUE AVAILABLE**	0	10,633.75	10,634	10,633.75	0	0.00	0	0	0	0
36											
37	**LESS EXPENDITURES**	0	0.00	10,634	10,633.75	0	0.00	0	0	0	0
38											
39	**BALANCE FORWARD**	0	10,633.75	0	0.00	0	0.00	0	0	0	0

Line #			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
		FEDERAL FORFEITURE FUND										
1		NET FUND BALANCE, 7-1	15,490	15,489.69	15,490	15,489.69	0	0.00	0	0	0	0
2												
3		FEDERAL REVENUE:										
4												
5		Federal Drug Seizures		0.00		0.00		0.00				
6												
7		TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8												
9		STATE REVENUE:										
10												
11		Pro-rate motor vehicle										
12		Homestead Exemption										
13												
14		TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
15												
16		LOCAL REVENUE:										
17												
18		Miscellaneous										
19												
20												
21		TOTAL LOCAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
22												
23		TOTAL REVENUES	15,490	15,489.69	15,490	15,489.69	0	0.00	0	0	0	0
24												
25		TRANSFERS:										
26												
27		Inter-Fund										
28												
29		**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
30												
31		**TOTAL BALANCE REV AND TRANSFERS**	15,490	15,489.69	15,490	15,489.69	0	0.00	0	0	0	0
32												
33		**TOTAL PROPERTY TAXES 05**										
34												
35		**TOTAL REVENUE AVAILABLE**	15,490	15,489.69	15,490	15,489.69	0	0.00	0	0	0	0
36												
37		**LESS EXPENDITURES**	15,490	0.00	15,490	15,489.69	0	0.00	0	0	0	0
38												
39		**BALANCE FORWARD**	0	15,489.69	0	0.00	0	0.00	0	0	0	0

Line #		ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
	AMERICAN RESCUE PLAN ACT (ARPA) FUND										
1	NET FUND BALANCE, 7-1	7,085,247	7,085,246.55	4,781,760	4,781,759.85	-662,326	2,059,717.06	954,005	954,005	954,005	954,005
2											
3	FEDERAL REVENUE:										
4											
5											
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8											
9	STATE REVENUE:										
10											
11	Pro-rate motor vehicle										
12	Homestead Exemption										
13											
14	TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
15											
16	LOCAL REVENUE:										
17											
18	Interest	2,000	50,256.29	40,000	129,552.22	40,000	59,126.20	10,000	10,000	10,000	10,000
19	Miscellaneous										
20											
21	TOTAL LOCAL REVENUE	2,000	50,256.29	40,000	129,552.22	40,000	59,126.20	0	0	0	0
22											
23	TOTAL REVENUES	7,087,247	7,135,502.84	4,821,760	4,911,312.07	-622,326	2,118,843.26	954,005	954,005	954,005	954,005
24											
25	TRANSFERS:										
26											
27	Inter-Fund										
28											
29	**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
30											
31	**TOTAL BALANCE REV AND TRANSFERS**	7,087,247	7,135,502.84	4,821,760	4,911,312.07	-622,326	2,118,843.26	954,005	954,005	954,005	954,005
32											
33	**TOTAL PROPERTY TAXES 05**										
34											
35	**TOTAL REVENUE AVAILABLE**	7,087,247	7,135,502.84	4,821,760	4,911,312.07	-622,326	2,118,843.26	954,005	954,005	954,005	954,005
36											
37	**LESS EXPENDITURES**	7,087,247	2,353,742.99	4,821,760	2,851,595.01	2,099,717	1,164,838.70	954,005	954,005	954,005	954,005
38											
39	**BALANCE FORWARD**	0	4,781,759.85	0	2,059,717.06	-2,722,043	954,004.56	0	0	0	0

Line #			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
		OPIOID SETTLEMENT FUND										
1		NET FUND BALANCE, 7-1			30,158	30,158.02	201,886	116,022.09	155,807	155,807	155,807	155,807
2												
3		FEDERAL REVENUE:										
4												
5												
6												
7		TOTAL FEDERAL REVENUE			0		0		0	0	0	0
8												
9		STATE REVENUE:										
10												
11		Pro-rate motor vehicle										
12		Homestead Exemption										
13												
14		TOTAL STATE REVENUE			0		0		0	0	0	0
15												
16		LOCAL REVENUE:										
17												
18												
19		Miscellaneous		30,158.02	9,842	85,864.07	0	39,784.75	0	0	0	0
20												
21		TOTAL LOCAL REVENUE		30,158.02	9,842	85,864.07	0	39,784.75	0	0	0	0
22												
23		TOTAL REVENUES		30,158.02	40,000	116,022.09	201,886	155,806.84	155,807	155,807	155,807	155,807
24												
25		TRANSFERS:										
26												
27		Inter-Fund										
28												
29		**TOTAL TRANSFERS**			0		0		0	0	0	0
30												
31		**TOTAL BALANCE REV AND TRANSFERS**		30,158.02	40,000	116,022.09	201,886	155,806.84	155,807	155,807	155,807	155,807
32												
33		**TOTAL PROPERTY TAXES 05**										
34												
35		**TOTAL REVENUE AVAILABLE**		30,158.02	40,000	116,022.09	201,886	155,806.84	155,807	155,807	155,807	155,807
36												
37		**LESS EXPENDITURES**			40,000		116,022		155,807	155,807	155,807	155,807
38												
39		**BALANCE FORWARD**		30,158.02	0	116,022.09	85,864	155,806.84	0	0	0	0

Line #			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
		DURHAM FAMILY SHERIFF GRANT FUND										
1		NET FUND BALANCE, 7-1	0	0.00	0	0.00	0	0.00	0	0	0	0
2												
3		FEDERAL REVENUE:										
4												
5												
6												
7		TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8												
9		STATE REVENUE:										
10												
11		Pro-rate motor vehicle										
12		Homestead Exemption										
13												
14		TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
15												
16		LOCAL REVENUE:										
17												
18		Donations										
19		Miscellaneous										
20												
21		TOTAL LOCAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
22												
23		TOTAL REVENUES	0	0.00	0	0.00	0	0.00	0	0	0	0
24												
25		TRANSFERS:										
26												
27		Inter-Fund										
28												
29		**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
30												
31		**TOTAL BALANCE REV AND TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
32												
33		**TOTAL PROPERTY TAXES 05**										
34												
35		**TOTAL REVENUE AVAILABLE**	0	0.00	0	0.00	0	0.00	0	0	0	0
36												
37		**LESS EXPENDITURES**	0	0.00	0	0.00	0	0.00	0	0	0	0
38												
39		**BALANCE FORWARD**	0	0.00	0	0.00	0	0.00	0	0	0	0

Line #		ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
	CAPITAL IMPROVEMENTS/ECONOMIC DEVELOPMENT FUND										
1	NET FUND BALANCE, 7-1	1,123,648	1,123,648.29	795,013	795,012.70	1,634,069	1,214,540.89	1,517,660	1,517,660	1,517,660	1,517,660
2											
3	FEDERAL REVENUE:										
4											
5											
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8											
9	STATE REVENUE:										
10	NamePlate Tax		19.48		18.63		7.74				
11	Pro-rate motor vehicle 20	2,000	1,825.85	2,000	1,365.39	2,000	800.35	800	800	800	800
12	Homestead Exemption		15,947.62		14,690.33		7,527.14				
13	R.R. Pers Prop Tax Refund	50,000	34,627.20	30,000	36,913.30	30,000	18,311.11	15,000	15,000	15,000	15,000
14	Carline tax	900	417.87	400	390.29	400	153.85	100	100	100	100
15	TOTAL STATE REVENUE	52,900	52,838.02	32,400	53,377.94	32,400	26,800.19	15,900	15,900	15,900	15,900
16											
17	LOCAL REVENUE:										
18											
19	Motor Vehicle Taxes										
20	New Motor Vehicle Tax 1998 & beyond										
21	In-Lieu-of-Tax-5% Gross 10	3,000	2,734.62	3,000	1,397.34	3,000	1,309.13	1,000	1,000	1,000	1,000
22	Visitor's Promotion Grant on Schilke Field Entrance										
23	Misc.										
24	TOTAL LOCAL REVENUE	3,000	2,734.62	3,000	1,397.34	3,000	1,309.13	1,000	1,000	1,000	1,000
25											
26	TOTAL REVENUES	1,179,548	1,179,220.93	830,413	849,787.98	1,669,469	1,242,650.21	1,534,560	1,534,560	1,534,560	1,534,560
27											
28	TRANSFERS:										
29											
30	Inter-Fund	0		0		0		0	0	0	0
31											
32	**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
33											
34	**TOTAL BALANCE,REVENUES,TRANSFERS**	1,179,548	1,179,220.93	830,413	849,787.98	1,669,469	1,242,650.21	1,534,560	1,534,560	1,534,560	1,534,560
35											
36	**TOTAL PROPERTY TAXES 05**	500,000	607,739.07	500,000	443,291.62	-219,528	275,010.16	1,000,000	1,000,000	1,000,000	1,000,000
37											
38	**TOTAL REVENUE AVAILABLE**	1,679,548	1,786,960.00	1,330,413	1,293,079.60	1,449,941	1,517,660.37	2,534,560	2,534,560	2,534,560	2,534,560
39											
40	**LESS EXPENDITURES**	1,679,548	991,947.30	1,330,413	78,538.71	1,449,941	0.00	2,534,560	2,534,560	2,534,560	2,534,560
41											
42	**BALANCE FORWARD**	0	795,012.70	0	1,214,540.89	0	1,517,660.37	0	0	0	0
			0.00		0.00						

Line #			ADOPTED REVENUE 2022-2023	ACTUAL REVENUE 2022-2023	ADOPTED REVENUE 2023-2024	ACTUAL REVENUE 2023-2024	ADOPTED REVENUE 2024-2025	ACTUAL REVENUE 2024-2025	ESTIMATED REV - DEPT 2025-2026	ESTIMATED REV - FIN CO 2025-2026	ESTIMATED REV - BOARD 2025-2026	ESTIMATED REV - ADOPT 2025-2026
		ROAD CONSTRUCTION BONDS FUND										
1		NET FUND BALANCE, 7-1	385	384.65	385	384.65	-385	(0.00)	0	0	0	0
2												
3		FEDERAL REVENUE:										
4												
5												
6												
7		TOTAL FEDERAL REVENUE	0		0		0		0	0	0	0
8												
9		STATE REVENUE:										
10												
11		Pro-rate motor vehicle 20										
12		Homestead Exemption										
13		R.R. Pers Prop Tax Refund	0		0		0		0	0	0	0
14		Carline tax										
15		TOTAL STATE REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
16												
17		LOCAL REVENUE:										
18												
19		Motor Vehicle Taxes										
20		New Motor Vehicle Tax 1998 & beyond										
21		In-Lieu-of-Tax-5% Gross 10										
22		Misc.										
23												
24		TOTAL LOCAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
25												
26		TOTAL REVENUES	385	384.65	385	384.65	-385	(0.00)	0	0	0	0
27												
28		TRANSFERS:										
29												
30		Inter-Fund										
31												
32		**TOTAL TRANSFERS**	0	0.00	0	0.00	0	0.00	0	0	0	0
33												
34		**TOTAL BALANCE,REVENUES,TRANSFERS**	385	384.65	385	384.65	-385	(0.00)	0	0	0	0
35												
36		**TOTAL PROPERTY TAXES 05**	0		0		385		0	0	0	0
37												
38		**TOTAL REVENUE AVAILABLE**	385	384.65	385	384.65	0	(0.00)	0	0	0	0
39												
40		**LESS EXPENDITURES**	385	0.00	385	384.65	0	0.00	0	0	0	0
41												
42		**BALANCE FORWARD**	0	384.65	0	(0.00)	0	(0.00)	0	0	0	0

DODGE COUNTY

2025-2026 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 13,901,199.00
*(Total Personal and Real Property Tax Required from **prior year** budget - Cover Page)*

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

Real Growth Percentage Increase

2025 Real Growth Value per Assessor	/	Prior Year Total Real Property Valuation per Assessor	=		(3)
114,119,334	/	6,311,070,615	=	1.81 %	

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 3.81 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 529,635.68

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) **$ 14,430,834.68**
(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) $ 14,430,834.00
(Total Personal and Real Property Tax Required from Cover Page)

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

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must 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.

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

DODGE COUNTY

2025-2026 PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM

Calculation of Preliminary Property Tax Request Authority

2024-2025 Total Property Tax Request (1) **$ 13,901,199.00**
(from prior year budget - Cover Page submitted to the State Auditor)

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) **13,901,199.00**

Allowed Increases to Preliminary Property Tax Request Authority

2024 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue) 13,902,307.98 (13)
See instructions below for where to find this amount

Growth Percentage per County Assessor

114,119,334.00 (2025 Growth Value) / 6,311,070,615.00 (2024 Total Valuation) = 1.81% (14a)

251,387.16 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)

718,749.32 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)	771,374.00
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) **771,374.00**

2025-2026 Total Property Tax Request Authority *(Total lines 12, 14, 15, 25)* (26) **15,642,709.48**

2025-2026 ACTUAL Property Tax Request *(from Cover Page - Page 1)* (27) 14,430,834.00

Unused Property Tax Request Authority Created for Future Years *(To Schedule 1, line 3)* (28) **1,211,875.48**
(Line 26 - Line 27, MUST be greater than or equal to $0.00)

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

DODGE 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)	$ 651,523.00
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)	1,211,875.48
Total Unused Property Tax Request Authority available for future years ***(cannot be less than $0.00)***	(4)	1,863,398.48

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)*	-

Public Hearing
Page 4

PROCEEDINGS OF THE DODGE COUNTY BOARD OF SUPERVISORS

Regular meeting of the Dodge County Board of Supervisors was called to order by Chairman Missel at 9:00 A.M. on Wednesday, September 3, 2025 in the Board Room of the Courthouse, Fremont, Nebraska with the following members present: Beam, Giesselmann, Strand, Backens, Missel, Tawney and Bendig. Absent: None. Prior to roll call Chairman Missel announced the meeting to be an open public meeting and that the current open meeting laws are posted on the wall and available for anyone to review.

The Board unanimously declared the meeting legally convened.

The Board unanimously approved the agenda as printed and received and placed on file county officials' reports, notice of annual inspection of the Dodge County jail facility on September 4, 2025 for the Nebraska Jail Standards Board, Certificates of Liability Insurance for Telcom Construction, LLC and Kohl Construction Inc., Minutes of the August 19, 2025 Dodge County Planning Commission meeting, and Utility Installation Agreement for Janak Farms to install a 24" casing pipe for Michael Ortmeier between sections 34 & 3, T18N & 19N, R5E. It was also noted that agenda item 29, Public Hearing on the proposed 2025-2026 Dodge County Budget, will be moved after agenda item 32 on the Board of Supervisors' agenda.

The Board unanimously approved the minutes of the August 20, 2025 meeting as printed.

At 9:05 A.M., the Board recessed as a Board of Supervisors and convened as a Board of Corrections. Chairman Missel dispensed with roll all members being present.

Under any items of discussion, Supervisor Beam reported that that there are currently 57 inmates in custody with 39 being held in Saunders County, 14 in Washington County, 1 at the Lincoln Regional Center and 3 at the Nebraska Department of Correctional Services. In the month of August, 123 individuals were booked into custody. On Labor Day weekend, there were 11 individuals booked into custody.

At 9:06 A.M., the Board adjourned as a Board of Corrections until Wednesday, September 17, 2025 at 9:05 A.M.

Immediately thereafter, the Board reconvened as a Board of Supervisors. Chairman Missel dispensed with roll all members being present.

The Board unanimously approved the wage & hour claims as submitted in the amount of $292,812.88.

The Board unanimously approved the financial claims as submitted in the amount of $403,651.36.

Michael Eason, President of the Cotterell Diking and Drainage District was present to request funding for repairs along the dike between North Bend and Legges Lake. Mr. Eason said there are several spots that have eroded and may pose a problem when there are flooding events in the future. He said flooding on the Platte River could go into Eason Lake and progress into Legges Lake and potentially flood County Road 11, which would strand

the people living on Legges Lake. The temporary plan is to preposition 60 loads of concrete on private property along the bank of the river that would be used to fill any breaches in the dike as they occur. The Army Corp of Engineers approval is not needed since the work would be done on the bank of the river. Mr. Eason has gotten a commitment from the Lower Platte North Natural Resource District of 40% of the total cost of the project, not to exceed $7,000. He is requesting the same commitment from Dodge County. Dodge County Emergency Manager Tom Smith confirmed that there is degradation on the dike from flooding in 2019, 2020 and 2021. The estimated cost for this temporary mitigation plan is $12,000. He said there are funds in the Flood Control Fund that could be used for this project. Mr. Eason said the long-term plan is to have a study conducted that would determine the best action to take on the dike. A study takes at least two years to complete and any changes recommended as a result of this study would require approval from the Federal Government. The Board unanimously approved a contribution of 40% of the total cost of the project, not to exceed $7,000.

The Board unanimously approved Chairman Missel's signature on the *Participation Package* for Opioids Settlement with Secondary Manufacturers (Alvogen, Amneal, Apotex, Hikma, Indivior, Mylan, Sun and Zydus).

The Board unanimously approved setting a Cost-of-Living Adjustment (COLA) of 3.2% to be effective starting 8/30/2025 for Dodge County Elected Officials. Supervisor Bendig explained what Consumer Price Index (CPI) information was used from the Bureau of Labor Statistics to determine what the CPI rate is for this region. He said the finance committee used the period from June 2024 – June 2025 because it is the end of the fiscal year. He pointed out that it is not a one-month period, but an accumulation of a twelve-month period from which the rate is calculated.

The Board unanimously approved setting a Cost-of-Living Adjustment (COLA) of 3.2% to be effective starting 8/30/2025 for Dodge County employees (excluding Elected Officials).

Don Stienike (2766 Eastgate Road, Fremont, NE) addressed the Board to ask if the county could mow the ditch. He said when he first moved there, he could mow it himself, but there are drainage problems, and he can't get in to mow it. He added that a lot of people come out to that area, and he would like it to look nice.

Committee Reports – Supervisor Strand reported that drywall will be going up in the Election Office in two weeks.

The Board unanimously received information from NIRMA regarding onsite property inspections/appraisals for all buildings, contents and property and the opportunity to cover historic property on a reproduction cost basis and authorized HCA Asset Management, LLC to inspect and appraise the buildings on Dodge County's schedule. Zoning Administrator Jean Andrews explained that the premium for reproduction cost coverage is substantially more than replacement cost coverage. After the appraisal, the difference in the cost of coverage will be identified and the Board can make a more informed decision about which coverage to obtain.

At 9:34 A.M., a Public Hearing was held to consider the request of John Snover of 1315 Hwy 275, Nickerson, NE 68044 to consider a Preliminary Plat of Piedmont Country Replat 1 of 60.57 acres located in South ½ of SE ¼ Section 34, Township 19 North, Range 8 East and in the North ½ NE ¼ Section 3, Township 18 North, Range 8 East in Nickerson

and Hooper Townships, Zoning Distrct A-2, General Ag. Zoning Administrator Jean Andrews reported that the Dodge County Planning Commission unanimously recommended approval of this Preliminary Plat of Piedmont Country Replat 1. Hearing no testimony for or against this request, the Board unanimously approved the Preliminary Plat. Ms. Andrews said Milestone Land Surveying, LLC will prepare the Final Plat which will come back to the Board for approval.

Zoning Administrator Jean Andrews reminded the Board that registration is open for the NIRMA Annual Conference to be held October 23rd and 24th.

Highway Superintendent Scott Huppert reported that employees are working on washed out culvert repairs, grading in the west part of the county, mowing and pothole patching. All of these activities have been adversely affected by the rain. The State still needs to finish striping and signage on Platte River Road. Nebraska Department of Transportation District Engineer Tom Goodbarn asked again if Superintendent Huppert has the signed contract for the Platte River Road relinquishment; the contract is with County Attorney Hopkins until the State completes their work. The concrete work on the west side of Dodge is ongoing and there have been a lot of complaints from people using the road; one lane is open all the time. The company that will be lining the culverts on the Herman/Scribner Road are scheduled to start tomorrow. While this construction is going on there will be one lane open. Burns and McDonnell have provided 30% of their costs to Superintendent Huppert; these expenses will have to be approved by the Board and then to the Port Authority for payment. A & R Construction is 2-3 weeks behind schedule for the box culvert on Luther Road; the estimated start date is now mid-October. The Nebraska Local Technical Assistance Program is putting on grader operator training the week of September 15th – 19th. The classes are full and will be conducted at the Dodge County shop; there will be a few county employees taking this training. Next week Superintendent Huppert will be attending a refresher course for bridge training in Lincoln and a NACO district meeting in Norfolk on Friday. The county received $641,587 for the FEMA ditch cleanout project that was a result of the storms in the summer of 2024.

The Board unanimously received the Declaration of County Disaster authorized under Nebraska State Statute R.R.S. 81-829.50 for the July 29, 2025 industrial incident.

At 09:57 A.M., the Board unanimously passed a motion to go into closed session to discuss general assistance claims.

At 10:14 A.M., the Board unanimously passed a motion to go back into open session from the discussion of the claims. No action was taken on any of the claims as a result of the closed session.

Immediately thereafter, the Board recessed as a Board of Supervisors and convened as a Board of Equalization. Chairman Missel dispensed with roll all members being present.

The Board unanimously approved tax roll corrections #5787 through #5789.

The Board unanimously received and referred to County Attorney Hopkins correspondence from the Nebraska Tax Equalization and Review Commission (TERC) regarding the following: Order for Hearing & Notice of Hearing for RVR Bank fka First State Bank & Trust Co., Case Nos. 23C 0115 & 24C 0623, Order for Continuance for Black Heart Investments, Case Nos. 24R 0689, 24R 0690, 24R 0691, 24R 0692, 24R 0693, 24R 0694 & 24R 0695, Order for Single Commissioner Hearing & Notice of Hearing for Black Heart

Investments, Case No. 24R 0689, Order for Single Commissioner Hearing & Notice of Hearing for Black Heart Investments, Case No. 24R 0690, Order for Single Commissioner Hearing & Notice of Hearing for Black Heart Investments, Case No. 24R 0691, Order for Single Commissioner Hearing & Notice of Hearing for Black Heart Investments, Case No. 24R 0692, Order for Single Commissioner Hearing & Notice of Hearing for Black Heart Investments, Case No. 24R 0693, Order for Single Commissioner Hearing & Notice of Hearing for Black Heart Investments, Case No. 24R 0694, Order for Single Commissioner Hearing & Notice of Hearing for Black Heart Investments, Case No. 24R 0695, Notice of Appeal for Chase Steele, Case No.25R 0048, Findings and Order on Confession of Judgement for Gary D. Pebley, Case No. 23R 0447, Findings and Order on Confession of Judgement for Gary D. Pebley, Case No. 23R 0448 and Findings and Order on Confession of Judgement for Gary D. Pebley, Case No. 23R 0449. County Attorney Hopkins reported that a settlement has been reached with RVR Bank.

The Board unanimously granted a Homestead Exemption to Michael A. Kingry, 1617 N. Hancock St., Fremont, NE 68025 due to this being the first time he has filed late.

At 10:21 A.M., the Board adjourned as a Board of Equalization until September 17, 2025 at 10:00 A.M.

Immediately thereafter, the Board reconvened as a Board of Supervisors. Chairman Missel dispensed with roll all members being present.

At 10:21 A.M., a Public Hearing was held on the proposed FY2025/2026 County Budget. Former County Clerk Fred Mytty, who assists Dodge County in the budgeting process, prepared a PowerPoint presentation on the proposed budget. Mr. Mytty recognized the efforts of department heads to keep their budgets within the requested limits. He said this is the first year since preCovid 2018 that cash reserves are back up to $8.5 million. He also commended Chairman Missel's work with local banks that allowed the county to get loans (primarily for the 2019 flood event) paid back including interest. Mr. Mytty explained that $2.2 million worth of transfers is proposed into tax supported funds from the Inheritance Tax fund; these transfers lower the amount of tax dollars needed in these funds. Chairman Missel reminded the Board of the likelihood that Inheritance Taxes to counties will go away. It was determined that a small tax increase is needed and a slight increase in levy is needed. The levy in 2024 was $.220267 per $100 of value of property, the State average levy for counties is $.2641. The State average levy for counties over 20,000 in population is $.2887. The proposed levy for 2025 in Dodge County is $.220731 per $100 of value of property or a 46-cent increase in taxes on a $100,000 piece of property. There was no testimony for or against the proposed budget. The Board will set the County's tax request at the September 17, 2025 meeting of the Dodge County Board of Supervisors.

At 10:37 A.M., the Board adjourned as a Board of Supervisors until Wednesday, September 17, 2025 at 9:00 A.M.

Micki Gilfry
Dodge County Clerk

Budget Action
Page 2

PROCEEDINGS OF THE DODGE COUNTY BOARD OF SUPERVISORS

Regular meeting of the Dodge County Board of Supervisors was called to order by Chairman Missel at 9:00 A.M. on Wednesday, September 17, 2025 in the Board Room of the Courthouse, Fremont, Nebraska with the following members present: Beam, Giesselmann, Backens, Missel and Bendig. Absent: Strand and Tawney. Prior to roll call Chairman Missel announced the meeting to be an open public meeting and that the current open meeting laws are posted on the wall and available for anyone to review.

The Board unanimously declared the meeting legally convened.

The Board unanimously approved the agenda as printed and received and placed on file county officials' reports, correspondence from Charter Communications regarding a change in channel lineup, correspondence from Miller & Associates Consulting Engineers, P.C. regarding the Village of Dodge Auditorium Replacement, Certificate of Insurance for Lumen Technologies, Inc. and CenturyLink Communications, LLC, NIRMA Safety Shorts for September 2025, Center for Rural Affairs correspondence regarding renewable energy development in Dodge County and Notice of Public Hearings for Douglas County Planning Commission to be held September 17, 2025 at 6:00 p.m. to hear request of Jon Carrell for a Farmstead Lot Split located at 6220 S. 234th St., Section 10, T14, Range 10 and a request for a Rezone at the same address.

The board unanimously approved the minutes of the September 3, 2025 meeting as printed.

At 9:05 A.M., the Board recessed as a Board of Supervisors and convened as a Board of Corrections. Chairman Missel dispensed with roll all members being present except for Supervisors Strand and Tawney.

Under any items of discussion, Supervisor Beam said he did not receive a report on the status of Dodge County inmates in custody. County Attorney Hopkins reported that there are currently 60 inmates in custody with 4 of those individuals being held offsite and the remainder being housed in either Saunders or Washington County.

At 9:06 A.M., the Board adjourned as a Board of Corrections until Wednesday, October 1, 2025 at 9:05 A.M.

Immediately thereafter, the Board reconvened as a Board of Supervisors. Chairman Missel dispensed with roll all members being present except for Supervisors Strand and Tawney.

The Board unanimously approved the wage & hour claims as submitted in the amount of $306,633.79.

The Board unanimously approved the financial claims as submitted in the amount of $514,360.33.

The Board unanimously received a list from County Treasurer Winterstein of delinquent taxes for years 2019 and prior and through 2023 which have been offered for sale at public sale and remain unsold and unanimously passed a motion adopting and

authorizing Chairman Missel and County Clerk Gilfry to sign a Resolution directing the County Treasurer to place Tax Sale Certificates on said delinquent taxes. Supervisor Bendig read the Resolution for the record.

At 9:10 A.M., a Public Hearing was held for the purpose of hearing support or opposition on setting the tax rate different from 2024-2025. Hearing no support or opposition to setting the tax rate different from 2024-2025, Chairman Missel closed the public hearing. The Board unanimously adopted a Resolution setting Dodge County's tax request at $14,430,834 (Tax Rate ($'s/$100 of value) = $0.220731) for fiscal year July 1, 2025 through June 30, 2026 and authorized the necessary signatures on the Resolution. Supervisor Bendig read the Resolution for the record. The Resolution also states that Dodge County is below the statutory limit of 2% plus growth over the previous year's tax request as stated in LB644 and does not have to participate in the joint public hearing to be held on September 18, 2025.

The Board unanimously certified the Total Unused Property Tax Request Authority available for future years with a carryover amount of $1,863,398.48 to next year's budget.

The Board unanimously adopted a Resolution approving the 2025/2026 Dodge County Budget and authorized the signatures of the Dodge County Board of Supervisors on the Resolution. Supervisor Bendig read the Resolution for the record.

The Board unanimously adopted a Resolution approving transfers as outlined in the 2025/2026 County Budget and authorized the necessary signatures on the Resolution. Supervisor Bendig read the Resolution for the record.

The Board unanimously authorized County Clerk Gilfry and County Treasurer Winterstein to close out the following old funds that have had no activity for three or more years: Construction Bonds Fund, County Drug & Law Enforcement Fund, Federal Forfeiture Fund, Durham Family Sheriff Grant Fund and Road Construction Bonds Fund.

The Board unanimously received and approved the request from Sheriff Weitzel to declare two 2016 and one 2017 Ford Explorers as surplus property and authorized taking the vehicles to Jack Nitz & Associates for auction.

The Board unanimously approved the Conservation Easement Application from the Natural Resources Conservation Service for Thomas Johnson and authorized Chairman Missel's signature on the application.

The Board unanimously received the Membership Certificate from Northeast Nebraska Economic Development District (NENEDD) and confirmed the changes needed to the county's contact information that will be communicated to NENEDD.

Zoning Administrator Jean Andrews presented the difference in the cost for replacement and the cost for reproduction property coverage for the May Museum and the Dodge County Courthouse from NIRMA. She said this is the year NIRMA will be doing appraisals on these properties, but they won't be done until next spring or summer. She added that the property coverage costs should be available before the next premium is due, so the Board could make a change in the coverage at that time. The Board consensus is to keep the replacement property coverage, but since that is the coverage the county currently holds, no action was needed.

The Board unanimously approved the request for payment to Burns & McDonnell for Morningside Road improvements, Project 185002 of 10% completion. The payment of $69,550 will be made by the Fremont Municipal Inland Port Authority but needs to be approved by the Dodge County Board of Supervisors since it is road work. Highway Superintendent Huppert said this payment is for road engineering and survey work done thus far. He said there will be another payment request around the end of October for 60% of the road engineering work they have completed; 90% of the road engineering work done will be billed around the end of November. An estimate for when groundwork will begin is August-September of 2026.

Highway Superintendent Scott Huppert reported grading work continues on County Road O off Highway 79 and should be done within the next week. Shredding and culvert repairs are being done when the weather permits. Grader training has been going on this week at the Dodge County shop put on by the Nebraska Local Technical Assistance Program. The State has finished most of the signage on Platte River Road; Superintendent Huppert discussed (with the State) finalizing the signage for County Road 4 and Ridgeland Road where they meet up with Platte River Road. The project with the Union Pacific Railroad on County Road 6 is currently with the railroad's design and surveying team. Work on this may begin in November if the weather allows, otherwise it will be pushed back to Spring of 2026. J & R Concrete is working quickly on County Road 2 on the west side of Dodge; when harvest begins, they will stop the work. The culverts on the Herman Scribner Road are done; Superintendent Huppert said the construction company took a video of the epoxy lining being installed. This process saves a lot of money and the State has begun to use it for the cost savings and the reduction in complete road closures. The City of Fremont will be moving the underground power lines near the box culvert project on Luther Road; Superintendent Huppert is not sure if they will ask the county for financial support to do this. The construction company is two weeks behind their schedule on this project; they plan to start mid-October. The deadline for completion of this project is mid-November. Superintendent Huppert attended a bridge inspection refresher course and reported that there are a lot of changes to the process, some of which will be implemented immediately. He said the new process will take more time and he recommended hiring a consultant to help with the inspections since he doesn't have any employees that help him. The new process will be fully implemented by 2028. Superintendent Huppert reminded the Board that this is the last year for the bridge match program. The State Highway Association would like to keep this program going so he would like to get the word out to the state senators that funding is needed for this. On October 9 there is a legislative conference and Chairman Missel thinks it would be helpful for a member of the Road Committee to go to this conference as well. Another issue for discussion at this conference is the Nebraska Department of Transportation's handling of the State's right-of-ways.

At 10:06 A.M., the Board adjourned as a Board of Supervisors until Wednesday, October 1, 2025 at 9:00 A.M.

Immediately thereafter, the Board convened as a Board of Equalization. Chairman Missel dispensed with roll all members being present except for Supervisors Strand and Tawney.

The Board unanimously approved tax roll corrections #5790 through #5797.

The Board unanimously received and referred to County Attorney Hopkins correspondence from the Nebraska Tax Equalization and Review Commission (TERC) regarding the following: Notice of Appeal for Fremont Mall, LLC, Case No. 25C 0229 and

Acceptance of Offer to Confess Judgement for The Kroger Co., Case Nos. 22C 0198, 23C 0351 and 24C 0279.

The Board unanimously denied the Nebraska Homestead Exemption Application of Michael J. & Linda J. Worley, 1658 E. 1st Street, Fremont, NE 68025 due to the applicant also filing late in 2021.

The Board unanimously accepted the recommendation of County Treasurer Winterstein on form 457, Application for Exemption from Motor Vehicle Taxes for 2025, on a 2020 Toyota Sienna for Masonic-ES Home for Children, 2415 N. Main St., Fremont, NE, granted the exemption and authorized Chairman Missel to sign the form.

The Board unanimously received the list of 2025 Dodge County Permissive Exemptions (including cemeteries) from County Assessor Marshall and authorized the County Clerk to publish the list in the month of September per Nebraska Statute #77-202.03(5).

At 10:17 A.M., the Board adjourned as a Board of Equalization until October 1, 2025 at 10:00 A.M.

Micki Gilfry
Dodge County Clerk

DODGE COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2024	$ 24,864,320.53
2023	$ 32,147.04
2022	$ 16,977.64

Column

OFFICIAL AD PROOF

This is the proof of your ad scheduled to run in **Fremont Tribune** on the dates indicated below. If changes are needed, please contact us prior to deadline at help@column.us

Notice ID: 0RSUTIkqA470Zb4xc6ft | **Proof Updated: Apr. 30, 2026 at 11:47am CDT**
Notice Name: Public Notice for Budget Amendment Hearing | Publisher ID: COL-NE-902327

This is not an invoice. Below is an estimated price, and it is subject to change. You will receive an invoice with the final price upon invoice creation by the publisher.

FILER	FILING FOR
Lori Welbes lwelbes@dodgecountyne.gov (402) 727-2767	Fremont Tribune

Columns Wide: 1

Ad Class: Legals

05/02/2026: General Legal Notice	14.95
Total	**$14.95**

PUBLIC NOTICE

is hereby given that the Dodge County Board of Supervisors will meet on the 13 th day of May, 2026 at 9:15 A.M. in the Boardroom, 3 rd Floor, Dodge County Courthouse, 435 N. Park Ave., Fremont, Nebraska, for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to amending the 2025-2026 County Budget, specifically to increase the appropriation in the Indigent/Relief Fund of 2025-2026 from $198,200 to $218,200 in expenses and increase revenue from $198,200 to $218,200. Grand totals of the budget and revenue will also increase by $20,000.

Micki Gilfry
Dodge County Clerk
COL-NE-902327 5/2

PROCEEDINGS OF THE DODGE COUNTY BOARD OF SUPERVISORS

Regular meeting of the Dodge County Board of Supervisors was called to order by Chairman Missel at 9:00 A.M. on Wednesday, May 13, 2026 in the Board Room of the Courthouse, Fremont, Nebraska with the following members present: Beam, Strand, Backens, Missel, Tawney and Bendig. Absent: Giesselmann. Prior to roll call Chairman Missel announced the meeting to be an open public meeting and that the current open meeting laws are posted on the wall and available for anyone to review.

The Board unanimously declared the meeting legally convened.

The Board unanimously approved the agenda as printed and received and placed on file county officials' reports, correspondence from Charter Communications regarding a change in channel lineup, TeamMates Mentoring of Fremont event flyer for the Hawaiian Celebration Fundraiser, Certificate of Liability Insurance from Ray Planning Solutions, LLC and Certificates of Liability Insurance from DSD Ground Maintenance and WSP USA Inc.

The Board unanimously approved the minutes of the April 29, 2026 meeting as printed.

At 9:05 A.M., the Board recessed as a Board of Supervisors and convened as a Board of Corrections. Chairman Missel dispensed with roll all members being present except for Supervisor Giesselmann.

Under any items of discussion, Supervisor Beam reported that there are currently 53 inmates in custody with 29 of them being held in Saunders County, 19 in Washington County, 1 in Pottawattamie County, 1 in Dodge County, 1 at the Lincoln Regional Center and 2 at the Nebraska Department of Correctional Services in Lincoln. County Attorney Hopkins reported that talks continue with Saunders County Corrections regarding the contract to house Dodge County inmates.

At 9:06 A.M., the Board adjourned as a Board of Corrections until Wednesday, May 27, 2026 at 9:05 A.M.

Immediately thereafter, the Board reconvened as a Board of Supervisors. Chairman Missel dispensed with roll all members being present except for Supervisor Giesselmann.

The Board unanimously approved the wage & hour claims as submitted in the amount of $308,592.37.

The Board unanimously approved the financial claims as submitted in the amount of $289,683.61.

The Board, with Supervisor Strand dissenting, accepted the recommendation of the Fremont & Dodge County Convention and Visitors' Bureau (CVB) Advisory Committee to grant $20,000 of funding to Midland University for Heedum Field Lighting Replacement. Molly Paden, Executive Director of Fremont & Dodge County CVB, was present and told the Board there have been many upgrades made to the Heedum Field facility over the past year. These upgrades will make bidding for larger events possible; the improved lighting will also allow for more flexible scheduling of events in the evening, which will increase the ability to host invitationals and regional competitions. Supervisor Strand said he is apprehensive about giving funds to private entities, adding that most of the events that receive funding are for

communities, fairs and other county events. Ms. Paden said the guidelines they follow from the state allow them to fund non-profit organizations like Midland University.

Committee Reports – Supervisor Strand reported that the inspection for the election office is complete and they are waiting for the certificate of occupancy from the City of Fremont. County Clerk Gilfry told the Board the new election office was used to gather the poll worker supplies for the Primary Election held yesterday. The office will be fully functional to prepare for and provide services for the General Election in November. Supervisor Backens reported that the Merit Commission is accepting applications for deputies until Friday, May 15, 2026. He also reported that part of LB759 will require local governments to regulate operation of swimming pools, recreation camps, and mobile home parks with no state funding available.

At 9:15 A.M., a public hearing was held to consider amending the 2025-2026 County Budget, specifically to increase the appropriation in the Indigent/Relief Fund of 2025-2026 from $198,200 to $218,200 in expenses and increase revenue from $198,200 to $218,200; grand totals of the budget and revenue will also increase by $20,000. Supervisor Bendig said the number of individuals seeking assistance will continue to increase, which prompted this request for a change in appropriation. He added that the money will be transferred out of the Inheritance Tax Fund and will not affect the levy. The Board unanimously approved the recommended amendment and authorized moving the funds from the Inheritance Tax Fund to the Indigent/Relief Fund.

The Board unanimously approved Work Order No. 015 to Master Professional Services Agreement for 2026 NSTM Bridge Inspections, Dodge County, NE and authorized Chairman Missel's signature on the document.

The Board unanimously approved Work Order No. 016 to Master Professional Services Agreement for 2026 Bridge Inspections in Dodge County, NE and authorized Chairman Missel's signature on the document.

Highway Superintendent Scott Huppert reported that employees continue to work on Project 667 by Scribner on County Road F between County Roads 8 and 10. Employees also continue ditch cleanout, culvert work and pothole patching. He said his employees have started working summer hours – 6:00 a.m. to 2:30 p.m. Western Engineering Co., Inc. will be starting Project 647 (milling and overlay on County Road 2 on the west side of Dodge) next week instead of September. JMN Construction LLC will start the bridge rehabilitation project at this same location in July. Straight Line Striping Inc. will begin traffic line striping in the county next week. Superintendent Huppert is going to try a new rejuvenating product made by Proseal on County Road 8. This product is intended to add oil and chemicals back into the asphalt to extend the life of the road.

At 9:30 A.M., the Board unanimously passed a motion to go into closed session to discuss general assistance claims.

At 9:50 A.M., the Board unanimously passed a motion to go back into open session from the discussion of general assistance claims. No action was taken as a result of the closed session.

Immediately thereafter, the Board recessed as a Board of Supervisors.

At 10:00 A.M., the Board convened as a Board of Equalization. Chairman Missel dispensed with roll all members being present except for Supervisor Giesselmann.

The Board unanimously received and referred to County Attorney Hopkins correspondence from the Nebraska Tax Equalization & Review Commission regarding: Certification of Final Decision and Order for Michael D. Arps, Case No. 24R 0631; Decision and Order Affirming the Decision of the Dodge County Board of Equalization for 47 Holdings LLC, Case No. 24R 0516; Decision and Order Affirming the Decision of the Dodge County Board of Equalization for Dan Knosp, Case No. 24R 0697; Decision and Order Reversing the Decision of the Dodge County Board of Equalization for Dan Knosp, Case No. 24R 0698; Decision and Order Reversing the Decision of the Dodge County Board of Equalization for Dan Knosp, Case No. 24R 0699; Decision and Order Affirming the Decision of the Dodge County Board of Equalization for Dan Knosp, Case No. 24R 0700; Decision and Order Affirming the Decision of the Dodge County Board of Equalization for Dan Knosp, Case No. 24R 0701; Decision and Order Reversing the Decision of the Dodge County Board of Equalization for Dan Knosp, Case No. 24R 0702 and Decision and Order Reversing the Decision of the Dodge County Board of Equalization for Dan Knosp, Case No. 24R 0703.

The Board unanimously approved the Cover Sheet to be submitted with 2026 Protest Forms.

At 10:06 A.M., the Board adjourned as a Board of Equalization until Wednesday, May 27, 2026 at 10:00 A.M.

Immediately thereafter, the Board adjourned as a Board of Supervisors until Wednesday, May 27, 2026 at 9:00 A.M.

Micki Gilfry
Dodge County Clerk