

**DODGE COUNTY**

**BUDGET**

**FY 2018-2019**

DODGE COUNTY BUDGET 2018-2019  
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**2018-2019  
STATE OF NEBRASKA  
COUNTY BUDGET FORM**

TO THE COUNTY BOARD AND COUNTY CLERK OF

DODGE COUNTY

This budget is for the Period JULY 1, 2018 through JUNE 30, 2019


<p><b>Contact Information</b> Auditor of Public Accounts State Capitol, Suite 2303 Lincoln, NE 68509 <b>Telephone:</b> (402) 471-2111 <b>FAX:</b> (402) 471-3301 <b>Website:</b> <a href="http://www.auditors.nebraska.gov">www.auditors.nebraska.gov</a> <b>Questions - E-Mail:</b> <a href="mailto:Deann.Haeffner@nebraska.gov">Deann.Haeffner@nebraska.gov</a></p>
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<p align="center"><b>Submission Information</b></p> <p align="center"><b>Adopted Budget Due by 9-20-2018</b></p> <p>1. Auditor of Public Accounts - Electronically or by mail <a href="http://www.auditors.nebraska.gov/">http://www.auditors.nebraska.gov/</a></p> <p>2. County Board (SEC. 13-508), C/O County Clerk</p>
--

**The Undersigned Clerk/Board Member Hereby Certifies:**

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund	80,245.00	9,507,062.00	9,587,307.00
First Responders Communication Bonds	261,896.00		261,896.00
Indigent		132,415.00	132,415.00
Institutions		98,499.00	98,499.00
Historical Society		91,053.00	91,053.00
Building Fund		230,696.00	230,696.00
Capital Improvements/Economic Development Fund		1,000,000.00	1,000,000.00
<b>Total All Funds</b>	<b>342,141.00</b>	<b>11,059,725.00</b>	<b>11,401,866.00</b>

**CLERK/BOARD MEMBER:**

<b>Signature:</b>	
<b>Printed Name:</b>	Fred Mytty, Dodge County Clerk
<b>Mailing Address:</b>	435 N Park Room 102
<b>City, Zip:</b>	Fremont NE 68025
<b>Phone Number:</b>	402 727 2767
<b>E-Mail Address:</b>	clerk@dodge.naone.org

<b>Total Certified Valuation</b> <i>(Certification of Valuation(s) from County Assessor MUST be attached)</i>	\$ 4,198,959,964
<b>Outstanding Bonded Indebtedness as of July 1, 2018</b>	
Principal	10,380,000.00
Interest	1,713,155.00
<b>Total Bonded Indebtedness</b>	<b>12,093,155.00</b>

# CORRESPONDENCE INFORMATION

## ENTITY OFFICIAL ADDRESS

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

**NAME** Dodge County  
**ADDRESS** 535 N Park Rm 102  
**CITY & ZIP CODE** Fremont, NE 68025  
**TELEPHONE** 402-727-2767  
**WEBSITE** www.dodgecounty.ne.gov

**BOARD CHAIRPERSON**  
**NAME** Bob Missel  
**TITLE / FIRM NAME** Chairperson  
**TELEPHONE** \_\_\_\_\_  
**EMAIL ADDRESS** \_\_\_\_\_

**COUNTY CLERK**  
**NAME** Fred Mytty  
**TITLE / FIRM NAME** Dodge County Clerk  
**TELEPHONE** 402-727-2767  
**EMAIL ADDRESS** clerk@dodge.nacone.org  
**PREPARER**  
**NAME** Fred Mytty  
**TITLE / FIRM NAME** Mytty Consulting  
**TELEPHONE** 402-720-1453  
**EMAIL ADDRESS** fmytty\_3@msn.com

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

Board Chairperson

Clerk / Treasurer / Superintendent / Other

Preparer

**DODGE COUNTY  
SUMMARY OF ALL FUNDS**

		BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	PROPOSED BUDGET EXPENSE 2018-2019	ADOPTED BUDGET EXPENSE 2018-2019
<b>1 GENERAL FUND</b>							
2							
3							
<b>4 EXPENDITURES</b>							
5							
6	Personal Services	5,781,140.42	5,493,730.56	6,106,104	5,853,871.59	6,868,796	6,868,796
7	Operating Expenses	4,883,470.00	4,419,240.52	5,099,038	5,124,341.01	5,891,743	5,891,743
8	Supplies and Materials	258,100.00	207,189.30	254,075.00	205,850.00	260,910	260,910
9	Equipment Rental	117,000.00	118,639.19	149,600	95,119.40	163,327	163,327
10							
11	Total Operating	11,039,710.42	10,238,799.57	11,608,817	11,279,182.09	13,184,776	13,184,776
12	Capital Outlay	356,188.00	247,655.36	365,841	135,517.69	702,260	702,260
13	Debt Service				73,317.64	80,245	80,245
14	Transfers						
15							
<b>16 TOTAL EXPENDITURES</b>		<b>11,395,898.42</b>	<b>10,486,454.93</b>	<b>11,974,658</b>	<b>11,488,017.42</b>	<b>13,967,281</b>	<b>13,967,281</b>
17							
<b>18 REVENUES</b>							
19							
20	Net Cash Balance 7-1	1,926,754.35	1,926,754.35	2,141,157	2,141,157.01	1,775,174	1,775,174
21	Local	2,792,900.00	3,188,661.86	2,923,400	3,111,857.06	2,972,800	2,972,800
22	Federal	0.00	0.00	0	0.00	0	0
23	State	127,000.00	740,250.28	127,000	789,470.82	132,000	132,000
24	Taxes	7,549,244.07	6,771,945.43	7,383,101	6,821,896.59	9,587,307	9,587,307
25	Transfers	0.00	0.00	400,000	398,609.71	500,000	500,000
26							
<b>27 TOTAL REVENUES</b>		<b>12,395,898.42</b>	<b>12,627,611.94</b>	<b>12,974,658</b>	<b>13,263,191.19</b>	<b>14,967,281</b>	<b>14,967,281</b>
28							
29	BALANCE FORWARD/CASH RESERVE	1,000,000	2,141,157.01	1,000,000	1,775,173.77	1,000,000	1,000,000
30							
<b>31 ALL FUNDS</b>							
32							
<b>33 EXPENDITURES</b>							
34							
35	Personal Services	7,103,120	6,773,235	7,503,188	7,119,992.89	8,349,801	8,349,801
36	Operating Expenses	120,930,770	117,170,923	124,294,308	117,941,182.71	135,719,504	135,719,504
37	Supplies and Materials	1,746,500	1,593,264	1,869,175	1,218,455.20	1,683,010	1,683,010
38	Equipment Rental	192,000	202,692	229,600	120,919.75	213,327	213,327
39							
40	Total Operating	129,972,390	125,740,114	133,896,271	126,400,550.55	145,965,642	145,965,642
41	Capital Outlay	6,164,624	1,096,785	6,819,255	1,339,447.06	7,845,166	7,845,166
42	Debt Service	70,995	0.00	70,995	73,317.64	151,256	151,256
43	Transfers	909,829	909,629	1,410,000	1,440,000.00	1,440,000	1,440,000
44							
<b>45 TOTAL EXPENDITURES</b>		<b>137,117,638</b>	<b>127,746,528</b>	<b>142,196,521</b>	<b>129,253,315.25</b>	<b>155,402,064</b>	<b>155,402,064</b>
46							
<b>47 REVENUES</b>							
48							
49	Net Cash Balance 7-1*	15,186,398.30	15,186,398.35	17,784,157	17,784,157.48	16,620,118	16,620,118
50	Local	114,442,842.91	118,255,229.16	114,062,811	115,124,605.46	126,111,323	126,111,323
51	Federal	1,000.00	0.00	0	0.00	0	0
52	State	2,666,182.00	3,210,550.78	2,666,182	3,419,274.95	2,968,841	2,968,841
53	Taxes	8,738,555.07	7,948,877.94	8,954,895	8,126,364.19	11,401,866	11,401,866
54	Transfers	909,829.00	909,629.00	1,410,000	1,439,031.41	1,440,000	1,440,000
55							
<b>56 TOTAL REVENUES</b>		<b>141,944,607.28</b>	<b>145,510,685</b>	<b>144,856,046</b>	<b>145,873,433.49</b>	<b>158,542,148</b>	<b>158,542,148</b>
57							
58	BALANCE FORWARD/CASH RESERVE	4,826,968.86	17,764,157.48	2,661,524	16,620,118.24	3,140,083	3,140,083

\*Adjustments were made to local revenues to adjust to the hospital's accrual based budget

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, 2019

Functions/Programs	Operating Expenses	Capital Outlay	Debt Service	Other	Total Disbursements
<b>Governmental:</b>					
General Government	5,614,906	19,000	-		5,633,906
Public Safety - Law Enforcement	5,118,589	591,000			5,709,589
Public Safety - Other	1,901,632	9,590,000	980,245		12,471,877
Public Works - Highways & Roads	3,672,756	6,813,396			10,486,152
Public Works - Other	81,050	1,760			82,810
Public Health & Social Services	969,031	1,000			970,031
Culture and Recreation*	185,324				185,324
Community Development**	494,711				494,711
Miscellaneous***				4,434,727	4,434,727
<b>Total Governmental:</b>	<b>18,037,998</b>	<b>17,016,156</b>	<b>980,245</b>	<b>4,434,727</b>	<b>40,469,126</b>
<b>Business-type Activities:</b>					
Airport					-
Nursing Home					-
Hospital	114,932,938				114,932,938
Historical Society					-
Solid Waste					-
Museum					-
					-
					-
					-
					-
					-
					-
<b>Other</b>					
<b>Total Disbursements</b>	<b>132,970,936</b>	<b>17,016,156</b>	<b>980,245</b>	<b>4,434,727</b>	<b>155,402,064</b>
<b>Outstanding Debt</b>					<b>NOTE: Total</b>
Total General Obligation Debt	\$12,093,155				Disbursements
Total Revenue Bond Debt					must agree to
Total Other Debt	\$12,093,155				Fund Summary
					Page

\*includes our museum with minimal user fees  
 \*\*includes visitor promotion  
 \*\*\*includes reserve funds, inheritance & interest funds

**COUNTY BUDGET DOCUMENT  
DODGE COUNTY, NEBRASKA**

**BUDGET MESSAGE**

This budget is tough one to work since there are really large additions to it causing a preliminary **32.87%** increase in taxes over last year's tax requirement. Extraordinary expense that were not in last year's budget: **\$900,000** to pay the first bond payment on bonds to finance the estimated 11 Million Dollar "1st Responders' Radio Upgrade Project; New equipment for the Public Service Answering Point(PSAP) which is a joint agency with the City of Fremont, \$322,520 increase over last's year appropriation; and a local emergency manager, \$89,000 over a regional agency of \$35,483. Finally, all Board members have seen the increase in the population housed by Dodge County inmates. The Correction budget is up by \$763,785 over last year's original budget!

The Finance Committee cut where they could mostly at the expense of the Road Fund where \$466,500 was cut. This budget causing a preliminary **26.54%** increase in taxes over last year's tax requirement but a **21.77%** increase in the levy at **\$0.26987** per \$100 of valuation.

Otherwise, this Budget maintains the status quo with the county needs and is saving money for future projects that are fast becoming a reality: The Columbus to Fremont Expressway and the needed access roads to it, the southeast expressway and the access roads to it, and flood control projects around or near Fremont.

Dodge County continues to be fiscally sound and projecting to fund capital improvements/economic development projects in the future and is no longer one of the lowest tax rates in the state but we believe this to be a temporary event for these extraordinary expenditures.



Bob Missel  
Chairperson of County Board

P. S. 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, \$150,000; 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 \$50.



Newspaper: FREMONT TRIBUNE

STATE OF NEBRASKA )  
County of Dodge ) SS.

DODGE COUNTY CLERK

435 N PARK AVE Room 102  
FREMONT, NE 68025

ORDER NUMBER 780056

The undersigned, being duly sworn, deposes and says she/he is a Clerk of the Fremont Tribune a legal newspaper printed and published daily Tuesday-Saturday in Dodge County, State of Nebraska and of general circulation published within said county for more than 52 successive weeks immediately prior to the first date of the published notice, and is produced in an office maintained at the place of publication.  
This affidavit is a true and corrected copy of notice which appeared in said newspaper. The notice was

PUBLISHED ON: 09/06/2018

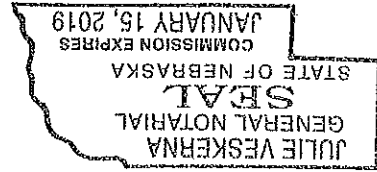
TOTAL AD COST: 193.16  
FILED ON: 9/6/2018

Clerk of the Fremont Tribune

Printed name Toy Gray  
Signature Toy Gray Date 9-6-18

Subscribed and sworn to before me this

6 September, 2018  
Julie Veskerma Notary Public



# NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

State of Nebraska	DODGE COUNTY, NEBRASKA		
Budget Form - NBH-COUNTY			
Statement of Publication			

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 12th day of September, 2018, at 9:15 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.

*Fred Myrty*  
Fred Myrty, Dodge County Clerk

FUNDS	ACTUAL EXPENSE 2015-2016	ACTUAL EXPENSE 2016-2017	ACTUAL EXPENSE 2017-2018	REQUIREMENTS		CASH ON HAND AND ESTIMATED OTHER REVENUE	TOTAL PROPERTY TAX REQUIREMENT
				BUDGET 2018-2019	NECESSARY CASH RESERVE		
1 GENERAL - ALL DEPARTMENTS	9,821,447.37	10,486,454.93	11,488,017.42	13,967,281	1,000,000	5,379,974	9,587,307
2 ROAD & BRIDGE FUND	3,037,906.25	3,448,486.52	3,021,168.56	3,879,878	0	3,879,878	0
3 HIGHWAY/BRIDGE BUYBACK PROGRAM		222,577.52	299,947.25	502,018	0	502,018	0
4 FLOOD CONTROL FUND	59,675.00	0.00	52,077.97	38,000	0	38,000	0
5 FIRST RESPONDERS COMMUNICATION BONDS				900,000	0	638,104	261,896
6 FIRST RESPONDERS COMMUNICATION FUND				9,550,000	0	9,550,000	0
7 R.O.D. EQUIPMENT & PRESERVATION FUND	17,790.67	24,886.55	33,170.69	39,204	0	39,204	0
8 RELIEF/INDIGENT	141,009.63	149,730.54	199,302.31	232,228	50,000	149,813	132,415
9 INSTITUTIONS	13,519.50	91,124.54	49,833.12	210,000	30,000	141,501	98,499
10 VETERANS' AID	12,310.08	3,406.23	13,408.78	15,500	1,000	16,500	0
11 INHERITANCE TAX	1,291,784.07	909,829.00	1,446,667.69	2,171,481	0	2,171,481	0
12 INTEREST FUND	0.00	0.00	0.00	1,829,850	0	1,829,850	0
13 HISTORICAL SOCIETY	89,458.54	95,217.79	94,894.99	95,000	1,000	4,947	91,053
14 CONSTRUCTION BONDS	0.00	0.00	0.00	71,011	0	71,011	0
15 VISITORS' PROMOTION	93,219.08	105,238.42	126,998.88	138,441	0	138,441	0
16 VISITORS' PROMOTION CAPITAL IMPROVEMENTS	41,500.00	111,745.41	151,898.50	331,270	0	331,270	0
17 BUILDING FUND	1,257,140.32	194,630.79	163,687.89	362,000	0	131,304	230,696
18 COUNTY DRUG & LAW ENFORCEMENT FUND	0.00	0.00	0.00	4,810	0	4,810	0
19 FEDERAL FORFEITURE FUND	9,977.25	0.00	0.00	40,864	0	40,864	0
20 E911 FUND	0.00	0.00	0.00	3,670	0	3,670	0
21 DURHAM/FAMILY SHERIFF GRANT FUND				15,000	0	15,000	0
22 CAPITAL IMPROVEMENTS/ECONOMIC DEVELOPMENT FUND	1,378,053.12	192,500.51	497,701.00	6,071,236	0	5,071,236	1,000,000
23 ROAD CONSTRUCTION BONDS	0.00	0.00	0.00	365	0	365	0
24							for ALL Other
25 TOTAL - ALL COUNTY FUNDS	17,264,760.88	16,033,638.75	17,638,475.05	40,469,128	1,082,000	30,749,261	11,401,866
26 HOSPITAL/MAINTENANCE	103,115,494.00	111,712,889.00	109,545,697.00	114,932,938	2,058,083	116,991,021	0
27 GRAND TOTAL	120,380,254.88	127,746,527.75	127,184,072.05	155,402,064	3,140,083	147,740,282	11,401,866
28							
29							
							\$8,796,463

Unused Budget Authority created for next year

## 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 12th day of September, 2018, at 9:20 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.

2017-2018 Property Tax Request	8,954,895	2018-2019 Proposed Property Tax Request	11,401,866
2017 Tax Rate	0.221618	Proposed 2018 Tax Rate	0.271540
(2017-2018 Request/2018 Valuation)	0.213265		

**CERTIFICATION OF TAXABLE VALUE AND VALUE ATTRIBUTABLE TO GROWTH**

{format for all political subdivisions other than a) sanitary improvement districts in existence five years or less, and b) community colleges, and c) school districts}

**TAX YEAR 2018**  
{certification required annually}

To: COUNTY GENERAL

TAXABLE VALUE LOCATED IN THE COUNTY OF DODGE COUNTY, NE

Name of Political Subdivision	Subdivision Type	Value attributable to Growth	Total Taxable Value
COUNTY GENERAL	County	\$43,231,388	\$4,198,959,964
ROAD & BRIDGE	County	\$30,192,312	\$4,198,959,964
ROAD CAP IMPR SINK FUND	County	\$30,192,312	\$4,198,959,964
INDIGENT	County	\$30,192,312	\$4,198,959,964
INSTITUTIONS	County	\$30,192,312	\$4,198,959,964
VETERANS AID	County	\$30,192,312	\$4,198,959,964
CO BLDG FUND	County	\$30,192,312	\$4,198,959,964
HISTORICAL SOCIETY	County	\$30,192,312	\$4,198,959,964

\*Value attributable to growth is determined pursuant to section 13-518 which includes real and personal property and annexation, if applicable.

I Debbie Churchill, 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.

*Debbie Churchill*  
(signature of county assessor)

08/20/2018  
(date)

RECEIVED  
2018 AUG 21 AM 9:28  
DODGE COUNTY, NEBRASKA  
FRED MYTTY, COUNTY CLERK

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

## DODGE COUNTY LEVY LIMIT FORM

Name	(Column A) (Column B)	(Column C) (Column D)	(Column E) (Column F)	(Column F) (Column E)
Countywide Entities				
Property Taxes	11,059,725.00	342,141.00	4,198,959,964	0.263392
Other Than Property Taxes				0.008148
County				0.000000
Ag. Society	100,250.00	-	4,198,959,964	0.002387
Historical Society	INCLUDED ABOVE	-	-	0.000000
Countywide Entities	-	-	-	0.000000
Total Countywide Entities	-	-	-	0.000000
				0.265780

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

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

### Levy Limit Analysis

Countywide General Levy (Line 13)	0.265780	0.048000	0.097225	0.000000
Fire District - Largest General Levy Authority granted by County Board				0.000000
Township - Largest General Levy Authority granted by County Board				0.000000
Cemetery District - Largest General Levy Authority granted by County Board				0.000000
Irrigation District - Largest General Levy Authority granted by County Board				0.000000
Drainage District - Largest General Levy Authority granted by County Board				0.000000
Rural Water District - Largest General Levy Authority granted by County Board				0.000000
Other Districts - Largest General Levy Authority granted by County Board				0.000000
Largest possible district levy				0.411005

Note: If (1) is greater than (2), no further analysis is needed. If (2) is greater than (1), you need to complete the levy limit analysis by district, see separate sheet.

**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 2018-2019:

- 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,
  - Cottrell 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,
  - Cumming 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:

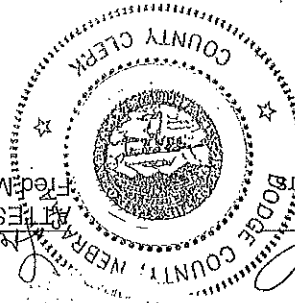
$$4.8000 + 9.7225 + .23875 = 15.000$$

Supervisor Strand moved the adoption of the foregoing resolution, seconded

by Supervisor Vaughan Roll Call Vote: 7 in favor, 0 against.

**PASSED and ADOPTED** this 15<sup>th</sup> day of August, 2018.

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



ATTEST:  
 Fred Mytty, Dodge County Clerk

**STATE OF NEBRASKA**

**RESOLUTION OF ADOPTION AND APPROPRIATIONS**

**WHEREAS**, A PROPOSED COUNTY BUDGET FOR THE FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019 PREPARED BY THE BUDGET MAKING AUTHORITY, WAS TRANSMITTED TO THE COUNTY BOARD ON THE 14TH DAY OF AUGUST, 2018.

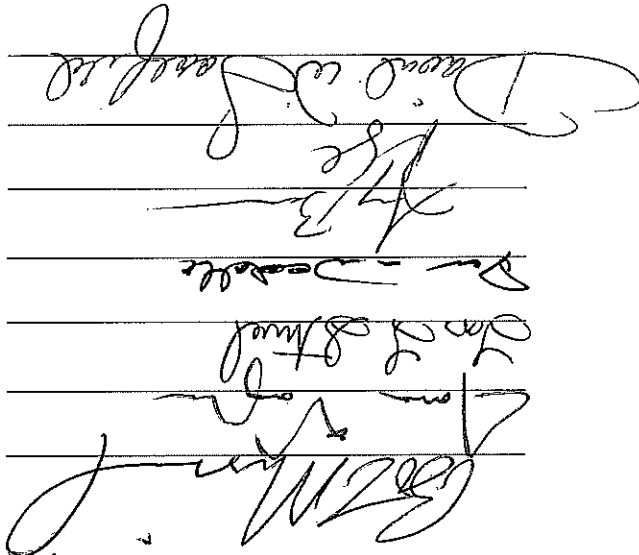
**NOW, THEREFORE, BE IT RESOLVED**, BY THE BOARD OF SUPERVISORS OF DODGE COUNTY, NEBRASKA AS FOLLOWS:

SECTION 1. THAT THE BUDGET FOR THE FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019 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, 2018 AND ENDING JUNE 30, 2019.

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 12TH DAY OF SEPTEMBER, 2018.**



The image shows five horizontal lines, each with a handwritten signature written across it. From top to bottom, the signatures are: 1. A large, cursive signature that appears to be 'Dennis C. Langford'. 2. A signature that appears to be 'Mike'. 3. A signature that appears to be 'D. ...'. 4. A signature that appears to be 'D. ...'. 5. A signature that appears to be 'D. ...'.

**RESOLUTION**

of the

**DODGE COUNTY BOARD OF SUPERVISORS**

**WHEREAS**, the Dodge County Budget as adopted September 12, 2018 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:

REASON	AMOUNT	TRANSFER TO	TRANSFER FROM
to lower property taxes & match highway allocation	\$172,019	Road	Inheritance
to lower property taxes	\$14,909	Veterans Aid	Inheritance
to lower property taxes	\$14,968	Flood Control	Inheritance
to lower property taxes	\$638,104	1 <sup>st</sup> Responders Communication Bonds	Inheritance
to lower property taxes	\$500,000	General	Interest
to lower property taxes	\$100,000	Indigent	Interest
	<u>\$1,440,000</u>		TOTAL

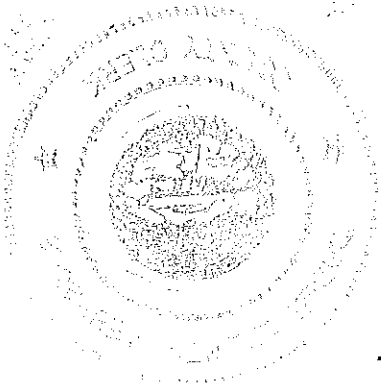
**AND FURTHER**, that the Treasurer may make the above transfers at her discretion when sufficient balances allow, but the transfers shall be made no later than June 30, 2019.

Supervisor Vaughan moved for the adoption of this resolution with Supervisor Strand seconding the motion. Roll Call Vote showed 7 yeas and 0 nays.

**PASSED AND ADOPTED ON THIS 12TH DAY OF SEPTEMBER, 2018.**

Bob Missel  
Chairman, Board of Supervisors

Fred Mytty, County Clerk  
ATTEST:



**RESOLUTION**

of the

**DODGE COUNTY BOARD OF SUPERVISORS**

**WHEREAS**, the budget of Dodge County has been adopted September 12, 2018 and it contains a request for property taxes and

**WHEREAS**, LB 306 of the 1998 Legislature, amended statutes 77-1601.02 to say the property tax request shall be the prior year's property tax request unless a public hearing is held to change it and after publication of the following information:

FUND	Tax Request	Final Levy	Valuation	Valuation	Levy based on last years taxes on this years valuation	Tax Request	Proposed Levy
	2017	2017	2018	2018	2018	2018	2018
General	\$7,549,244	182719	4,198,959,964	4,198,959,964	179788	\$9,587,307	228326
Road & Bridge	\$0	.000000	4,198,959,964	4,198,959,964	.000000	\$0	.000000
First Responders Communication Bonds			4,198,959,964	4,198,959,964	.000000	\$261,896	.006237
Indigent	\$79,017	.002450	4,198,959,964	4,198,959,964	.001882	\$132,415	.003154
Institutions	\$6,330	.004482	4,198,959,964	4,198,959,964	.000151	\$98,499	.002346
Museum/Historical Society	\$94,012	.002317	4,198,959,964	4,198,959,964	.002239	\$91,053	.002168
Building Fund	\$9,952	.004902	4,198,959,964	4,198,959,964	.000237	\$230,696	.005494
Capital Improvements/Economic Development Fund	\$1,000,000	.024748	4,198,959,964	4,198,959,964	.023815	\$1,000,000	.023815
TOTAL	\$8,738,555	.221618	4,198,959,964	4,198,959,964	.208112	\$11,401,866	.271540

NOW, THEREFORE, BE IT RESOLVED by the Dodge County Board of Supervisors hereby set the tax request for 2018-2019 as \$11,401,866 and that the Dodge County Board of Equalization set a levy to generate property taxes in that amount.

Supervisor Vaughan moved for the adoption of this resolution with Supervisor Strand offering a second. Roll call vote showed \_\_\_\_\_ years, and \_\_\_\_\_ days.

PASSED AND ADOPTED THIS 12TH DAY OF SEPTEMBER, 2018.

*Bob Missel*  
 Bob Missel  
 Chairman, Dodge County Board of Supervisors

ATTEST: *Fred Myty*  
 Fred Myty, Dodge County Clerk





**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
	(1)	(2)	(3)	(3)	(3)	(3)	(4)	(5)	(5)	(6)
<b>COUNTY BOARD OF SUPERVISORS</b>										
1	0100 60100 10100	123,500	123,000.54	125,000	123,000.54	122,461.78	139,738	130,000	130,000	130,000
2										
3										
4										
5	0100 60100 10000 E2	123,500	123,000.54	125,000	123,000.54	122,461.78	139,738	130,000	130,000	130,000
6										
7	0100 60100 20200									
8	0100 60100 21101									
9	0100 60100 21708	4,000	639.17	4,000	793.40	2,335.95	3,500	3,500	3,500	3,500
10	0100 60100 22000	5,500	5,131.66	5,500	5,159.20	5,449.94	6,000	6,000	6,000	6,000
11	0100 60100 22544									
12	0100 60100 20000 E2	9,500	5,770.83	9,500	5,952.60	7,785.89	9,500	9,500	9,500	9,500
13										
14	0100 60100 30101	1,000	35.00	1,000	25.00	109.00	1,000	1,000	1,000	1,000
15	0100 60100 30000 E2	1,000	35.00	1,000	25.00	109.00	1,000	1,000	1,000	1,000
16										
17	0100 60100 50500	0	0	0	0	0	0	0	0	0
18	0100 60100 50000 G2	0	0	0	0	0	0	0	0	0
19										
20	0100 60100	134,000	128,806.37	135,500	128,978.14	135,500	150,238	140,500	140,500	140,500
<b>TOTAL COUNTY BOARD</b>										
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>8/1</u> 2018 <u>[Signature]</u> Office, Activity or Function <u>Signature of Officer</u>										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>COUNTY CLERK</b>										
1	0100 60200 10100	62,044	62,533.12	63,089	63,088.78	63,341	66,000	66,000	66,000	66,000
2	0100 60200 10200	46,535	50,256.08	47,318	47,336.13	47,809	49,500	49,500	49,500	49,500
3	0100 60200 10305	74,000	73,910.20	76,000	75,566.40	78,000	86,097	86,097	86,097	86,097
4	0100 60200 10405									
5	0100 60200 10000 E2	182,579	186,699.40	186,407	185,991.31	189,150	201,597	201,597	201,597	201,597
6	0100 60200 20200	700	599.40	700	499.50	700	750	750	750	750
7	0100 60200 21101	1,000	525.00	1,000	420.00	1,000	1,000	1,000	1,000	1,000
8	0100 60200 21210	1,000	504.66	1,000	422.97	1,000	1,000	1,000	1,000	1,000
9	0100 60200 21704	1,400	544.48	1,400	291.54	1,400	1,600	1,600	1,600	1,600
10	0100 60200 21801	1,000	840.31	1,000	928.90	1,000	1,114.80	1,000	1,000	1,000
11	0100 60200 22544	5,500	2,593.00	3,000	3,100.00	3,000	3,918.80	11,303	11,303	11,303
12	0100 60200 20000 E2	10,600	5,606.85	8,100	5,662.91	8,100	7,335.11	16,653	16,653	16,653
13	0100 60200 30101	3,000	3,612.33	3,600	2,620.74	3,600	2,613.67	3,600	3,600	3,600
14	0100 60200 30000 E2	3,000	3,612.33	3,600	2,620.74	3,600	2,613.67	3,600	3,600	3,600
15	0100 60200 50500	1,000	0.00	2,500	2,551.07	2,500	2,000	2,000	2,000	2,000
16	0100 60200 50000 G2	1,000	0.00	2,500	2,551.07	2,500	2,000	2,000	2,000	2,000
17	0100 60200 50000 G2	1,000	0.00	2,500	2,551.07	2,500	2,000	2,000	2,000	2,000
18	0100 60200 50000 G2	1,000	0.00	2,500	2,551.07	2,500	2,000	2,000	2,000	2,000
19	0100 60200 50000 G2	1,000	0.00	2,500	2,551.07	2,500	2,000	2,000	2,000	2,000
20	0100 60200 50000 G2	1,000	0.00	2,500	2,551.07	2,500	2,000	2,000	2,000	2,000
21	0100 60200	197,179	195,918.58	200,607	196,826.03	203,350	223,850	223,850	223,850	223,850
22	0100 60200									
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>9/13</u> 2018 <u>County Clerk</u> Signature of Officer										
Office, Activity or Function										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>COUNTY TREASURER</b>										
1	0100 60300 10100	66,750	66,613.04	67,500	67,213.03	67,589.54	70,750	70,750	70,750	70,750
2	0100 60300 10200	50,000	49,988.90	50,675	50,451.10	50,971.20	52,750	52,750	52,750	52,750
3	0100 60300 10305	365,000	345,871.34	360,000	341,489.90	378,493.92	406,000	406,000	406,000	406,000
4	0100 60300 10405	3,000	2,583.97	3,000	2,945.01	3,000	3,500	3,500	3,500	3,500
5										
6	0100 60300 00000 E2	484,750	465,057.25	481,175	462,099.04	499,628.50	533,000	533,000	533,000	533,000
7										
8	0100 60300 20200									
9	0100 60300 21101	1,500		1,500						
10	0100 60300 21200	900	301.75	900	540.98	800	800	800	800	800
11	0100 60300 21704	1,300	1,102.02	1,300	592.22	1,200	1,200	1,200	1,200	1,200
12	0100 60300 21801	1,000	819.00	1,000	783.00	1,200	1,300	1,300	1,300	1,300
13	0100 60300 22000	300	111.28	300	111.28	300	300	300	300	300
14	0100 60300 22544	9,500	9,791.05	30,000	27,013.43	32,000	34,000	34,000	34,000	34,000
15	0100 60300 00000 E2	14,500	12,125.10	35,000	29,040.91	35,500	37,600	37,600	37,600	37,600
16										
17	0100 60300 30101	15,000	13,450.03	17,000	15,676.61	18,000	17,000	17,000	17,000	17,000
18	0100 60300 30000 E2	15,000	13,450.03	17,000	15,676.61	18,000	17,000	17,000	17,000	17,000
19										
20	0100 60300 50500	2,500	1,298.75	2,500	599.00	2,500	2,500	2,500	2,500	2,500
21	0100 60300 50000 G2	2,500	1,298.75	2,500	599.00	2,500	2,500	2,500	2,500	2,500
22										
23	0100 60300	516,750	491,931.13	535,675	507,415.56	558,500	590,100	590,100	590,100	590,100
<p>To the County Board:                      Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).</p>										
<p>Dated <u>9-17</u> 2018 <u>Treasurer</u> <i>Cathy A. O'Neil</i>                      Office, Activity or Function <u>Treasurer</u> Signature of Officer</p>										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
	(2)	(3)		(3)		(3)	(4)	(5)	(5)	(6)
<b>REGISTER OF DEEDS</b>										
1 0100 60400 10100	53,100	53,484.08	54,100	53,959.31	55,000	54,247.18	56,000	56,000	56,000	56,000
2 0100 60400 10200	40,000	40,123.98	41,000	40,498.50	40,000	30,137.41	26,000	26,000	26,000	26,000
3 0100 60400 10305	0	3,818.01		0.00						
4 0100 60400 10405	35,000	29,518.78	35,000	30,426.68	35,500	36,505.09	46,000	46,000	46,000	46,000
5 0100 60400 10000 E2	128,100	126,944.85	130,100	124,884.49	130,500	120,889.68	128,000	128,000	128,000	128,000
6										
7 0100 60400 20200										
8 0100 60400 21101	3,000	1,109.36	3,000	2,014.90	2,000	2,581.78	2,500	2,500	2,500	2,500
9 0100 60400 21200	1,000	1,110.47	2,000	1,275.21	2,000	1,690.82	2,000	2,000	2,000	2,000
10 0100 60400 21704	1,000	0.00	250	0.00	250	250	250	250	250	250
11 0100 60400 21801	500	440.00	250	290.00	250	618.75	250	250	250	250
12 0100 60400 22544	21,000	21,237.35	23,000	22,550.02	22,000	22,000.00	25,000	25,000	25,000	25,000
13 0100 60400 27000		450.00		0.00						
14 0100 60400 20000 E2	26,500	24,347.18	28,500	26,130.13	26,500	26,891.35	30,000	30,000	30,000	30,000
15										
16 0100 60400 30101	3,000	4,101.82	3,000	2,867.53	1,000	1,679.46	1,500	1,500	1,500	1,500
17 0100 60400 30000 E2	3,000	4,101.82	3,000	2,867.53	1,000	1,679.46	1,500	1,500	1,500	1,500
18										
19 0100 60400 50500	0	1,158.98	0	0.00	2,000	0.00	0	0	0	0
20 0100 60400 50000 G2	0	1,158.98	0	0.00	2,000	0.00	0	0	0	0
21										
22 0100 60400	157,600	156,552.83	161,600	153,882.15	160,000	149,460.49	159,500	159,500	159,500	159,500
<b>TOTAL REGISTER OF DEEDS</b>										
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing										
July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>9-13-2018</u> <u>Regisits of Deeds</u> <u>Carol Stevens</u>										
Office: <u>Activity or Function</u> Signature of Officer										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED
<b>COUNTY ASSESSOR</b>										
1	0100 60500 10100	60,000	52,975.87	60,151	60,025.88	60,346.03	62,332	62,332	62,332	62,332
	OFFICIAL'S SALARY									
2	0100 60500 10200	22,500	15,666.70	59,014	15,666.70	59,842	61,339	61,339	61,339	61,339
	APPRAISER'S SALARY									
3	0100 60500 10305	164,899	149,168.53	109,164	110,703.02	100,000	102,794	102,794	102,794	102,794
	REGULAR CLERICAL									
4	0100 60500 10312	102,000	92,284.79	97,425	110,366.83	106,000	77,123	77,123	77,123	77,123
	REGULAR APPRAISERS									
5	0100 60500 10405	0	0	27,775	27,661.05	22,204	27,300	27,300	27,300	27,300
	PART-TIME CLERICAL									
	0100 60500 10412	0	0	353,529	324,423.48	348,798	349,135	349,135	349,135	349,135
	PART-TIME APPRAISERS									
6	0100 60500 00000 E2	349,399	294,429.19	353,529	324,423.48	348,798	349,135	349,135	349,135	349,135
	PERSONAL SERVICES									
7										
8	0100 60500 20200		0.00		37.90	100	365.67	500	500	500
	TELEPHONE									
9	0100 60500 21100	15,000	5,137.02	15,000	8,287.98	12,000	12,000	12,000	12,000	12,000
	DATA PROCESSING									
10	0100 60500 21200	3,000	3,134.15	5,000	3,216.62	5,000	4,000	4,000	4,000	4,000
	COMPUTER EXPENSE									
11	0100 60500 21601	1,500	162.30	3,000	80.00	3,000	2,000	2,000	2,000	2,000
	OFFICE EQUIP.-REPAIR									
12	0100 60500 21704	4,000	3,158.96	5,000	3,971.43	5,000	5,000	5,000	5,000	5,000
	AUTO REPAIRS									
13	0100 60500 21801	5,000	804.28	8,000	1,251.14	0	4,000	4,000	4,000	4,000
	MILEAGE MEALS, LODGING									
14	0100 60500 22502	1,500	3,023.86	2,000	1,049.05	2,000	1,500	1,500	1,500	1,500
	TRAINING									
15	0100 60500 22804	10,398	8,643.97	12,000	3,553.34	10,000	8,000	8,000	8,000	8,000
	DUES, SUBSCRIPTS, REG.									
16	0100 60500 22804	32,000	38,647.53	45,000	88,412.25	92,000	38,925.00	12,000	12,000	12,000
	PRINTING & PUBLISHING									
17	0100 60500 22804	1,100	100.00	1,000	770.00	8,000	250.00	4,000	4,000	4,000
	PROFESSIONAL FEES-VANGUARD ETC									
18	0100 60500 22804	46,950	13,000.00	15,000	13,000.00	15,000	13,000.00	28,000	28,000	28,000
	SOFTWARE MAINTENANCE GIS WORKSHC									
19	0100 60500 00000 E2	120,448	75,832.07	108,000	123,629.69	152,100	170,500	170,500	170,500	170,500
	ASSESSOR'S TRAINING SCHOOL									
20										
21	0100 60500 30101	7,893	15,618.61	15,000	2,487.43	6,000	6,000	6,000	6,000	6,000
	NIROC FLIGHT IMAGING PICTOMETRY									
22	0100 60500 30209	7,893	15,618.61	15,000	2,487.43	6,000	6,000	6,000	6,000	6,000
	SUPPLIES									
23	0100 60500 30009 E2									
	AUTO FUEL									
24										
	TOTAL SUPPLIES									
25	0100 60500 40200									
	EQUIPMENT RENTAL									
26	0100 60500 40000									
	TOTAL CONTRACTUAL/RENTAL									
27	0100 60500 50500	10,000	354.46	6,000	0.00	5,000	5,000	5,000	5,000	5,000
	OFFICE EQUIPMENT									
28	0100 60500 50000 G2	5,000	354.46	13,000	900.00	10,000	8,000	8,000	8,000	8,000
	DATA PROCESSING EQUIPMENT									
29										
	FURNITURE									
30										
	TOTAL CAPITAL OUTLAY									
31										
	TOTAL COUNTY ASSESSOR	498,740	386,234.33	489,529	451,440.60	516,898	535,835	517,000	517,000	517,000
32										
	TOTAL COUNTY ASSESSOR									
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing										
July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>9-13</u> 2018 <u>Assessor</u>										
Signature of Officer <u>Debbie Chuschil</u>										
Office, Activity or Function										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
<b>ELECTION COMMISSIONER</b>										
1	0100 60700 10100	10,800	10,664.94	10,800	10,759.65	11,000	11,000	11,000	11,000	11,000
	OFFICIAL'S SALARY	8,100	8,571.00	8,200	8,073.07	8,300	8,300	8,300	8,300	8,300
2	0100 60700 10200	32,000	31,928.43	32,844	33,516.00	32,844	32,844	32,844	32,844	32,844
	DEPUTY	3,000	2,700.00	3,000	2,700.00	3,000	3,000	3,000	3,000	3,000
3	0100 60700 10305	14,000	14,593.52	14,800	15,322.58	13,000	14,839.16	1,000	1,000	1,000
	REGULAR CLERICAL	22,260	19,899.50	22,000	21,006.54	24,000	18,995.93	24,000	24,000	24,000
4	0100 60700 10306	90,160	88,157.39	91,644	91,377.84	92,144	92,296.50	113,297	113,297	113,297
	PART-TIME POLICE CUSTODIAL									
5	0100 60700 10405									
	PART-TIME CLERICAL									
6	0100 60700 10409									
	PART-TIME ELECTION WKRS.									
7	0100 60700 10000 E8									
	PERSONAL SERVICES									
8										
9	0100 60700 21100	14,000	6,275.15	14,000	12,547.01	14,000	8,851.41	14,000	14,000	14,000
	DATA PROCESSING COSTS	1,000	8,683.75	1,000	220.78	1,000	21.00	1,000	1,000	1,000
10	0100 60700 21101	1,700	1,098.08	1,700	1,210.20	1,700	2,264.66	1,700	1,700	1,700
	COMPUTER EXPENSE	9,000	6,452.16	8,000	13,249.84	8,000	13,241.58	8,000	8,000	8,000
11	0100 60700 21704		0.00		0.00					
	MILEAGE MEALS LODGING	10,000	0.00	10,000	0.00	10,000	0.00	10,000	10,000	10,000
12	0100 60700 22000	1,000	5,100.00	1,500	0.00	1,500	1,500	1,500	1,500	1,500
	PRINTING & PUBLISHING	0	0.00	0	0.00	0	0	0	0	0
13	0100 60700 22501	36,700	27,609.14	36,200	27,227.83	36,200	24,378.65	36,200	36,200	36,200
	INTERPRETER COSTS									
14	0100 60700 22501									
	SPECIAL ELECTIONS									
15	0100 60700 22544									
	SOFTWARE MAINTENANCE (GIS)									
16	0100 60700 29100									
	REDISTRICTING/GIS COSTS									
17	0100 60700 20000 E8									
	OPERATING EXPENSES									
18										
19	0100 60700 30101	2,500	422.24	1,000	1,488.83	1,500	992.00	1,500	1,500	1,500
	SUPPLIES	600	0.00	600	0.00	600	600	600	600	600
20	0100 60700 30116	3,100	422.24	1,600.00	1,488.83	2,100	992.00	2,100	2,100	2,100
	DATA PROCESSING SOFTWARE									
21	0100 60700 30000 E8									
	TOTAL SUPPLIES									
22										
23	0100 60700 40502	300	0.00	300	0.00	300	0.00	300	300	300
	POLLS RENTAL	300	0.00	300	0.00	300	0.00	300	300	300
24	0100 60700 40000 E8									
	TOTAL RENTAL									
25										
26	0100 60700 50500	1,000	8,571.00	1,000	144.99	1,000	1,000	1,000	1,000	1,000
	DATA PROCESSING EQUIP.	1,000	1,213.99	1,000	1,402.44	1,000	1,000	1,000	1,000	1,000
27	0100 60700 50900	2,000	9,784.99	2,000	1,547.43	2,000	0.00	2,000	2,000	2,000
	VOTING EQUIPMENT									
28	0100 60700 50000 G8									
	TOTAL CAPITAL OUTLAY									
29										
30	0100 60700	132,260	125,973.76	131,744	121,641.93	132,744	117,667.15	153,897	153,897	153,897
	<b>TOTAL ELECTION COMMISSIONER</b>									
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>8/1</u> 2018 <u>Electomy</u> Signature of Officer Office, Activity or Function										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
<b>ZONING/BUILDING INSPECTION DEPARTMENT</b>										
1	0100 60800 10324	23,800	23,879.48	24,700	24,647.51	25,000	25,700	25,700	25,700	25,700
2	0100 60800 10405	30,000	30,000.00	31,000	31,000.00	31,000	32,000	32,000	32,000	32,000
3	0100 60800 10424	1,500	810.00	1,500	780.00	1,500	1,500	1,500	1,500	1,500
4	0100 60800 11100	500	260.00	500	310.00	500	500	500	500	500
5	0100 60800 10000	55,800	54,949.48	57,700	56,737.51	58,000	59,700	59,700	59,700	59,700
6	0100 60800 20200	800	688.90	900	632.12	900	900	900	900	900
8	0100 60800 21101	500	210.50	500	1,413.55	800	2,500	2,500	2,500	2,500
9	0100 60800 21704	4,000	4,742.97	5,000	3,383.90	5,000	5,000	5,000	5,000	5,000
10	0100 60800 21801	700	494.55	700	424.00	700	700	700	700	700
11	0100 60800 22000	800	2,030.43	1,000	425.84	800	800	800	800	800
12	0100 60800 22500	1,500	105.00	1,500	221.00	1,500	1,500	1,500	1,500	1,500
13	0100 60800 22501	1,500	6,941.63	1,500	0.00	1,500	1,500	1,500	1,500	1,500
14	0100 60800 20000	9,800	15,214	11,100	6,500.41	11,200	12,900	12,900	12,900	12,900
15										
16	0100 60800 30101	1,000	958.61	1,000	370.15	1,000	1,000	1,000	1,000	1,000
17	0100 60800 30000	1,000	958.61	1,000	370.15	1,000	1,000	1,000	1,000	1,000
18										
19	0100 60800 50500	1,000	0.00	500	0.00	500	1,000	1,000	1,000	1,000
20	0100 60800 51301	200		200		200	200	200	200	200
21	0100 60800 50000	1,200	0	700	0	700	1,200	1,200	1,200	1,200
22										
23	0100 60800	67,800	71,122.07	70,500	63,608.07	70,900	74,800	74,800	74,800	74,800
<b>TOTAL ZONING DEPARTMENT</b>										
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing										
July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>9-13</u> 2018 <u>Stephano Loring</u> <u>Deven Andrews</u> Office, Activity or Function Signature of Officer										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016		ACTUAL EXPENSE 2015-2016		BUDGET EXPENSE 2016-2017		ACTUAL EXPENSE 2016-2017		BUDGET EXPENSE 2017-2018		ACTUAL EXPENSE 2017-2018		DEPT. REQUEST 2018-2019		FINANCE COMM. PROPOSED		COUNTY BOARD PROPOSED		
			(2)				(3)				(3)		(4)		(5)		(5)		
	<b>CLERK OF DISTRICT COURT</b>																		
1	0100 62100 10100	55,000	54,728.96	56,000	55,215.32	57,000	55,509.83	58,710	58,710	58,710	58,710	58,710	58,710	58,710	58,710	58,710	58,710	58,710	
2	0100 62100 10200	41,000	41,052.96	42,000	41,426.70	42,500	41,852.30	44,033	44,033	44,033	44,033	44,033	44,033	44,033	44,033	44,033	44,033	44,033	
3	0100 62100 10305	34,600	33,680.14	34,600	34,315.90	36,000	39,135.25	47,400	47,400	47,400	47,400	47,400	47,400	47,400	47,400	47,400	47,400	47,400	
4	0100 62100 10000 E2	130,600	129,462.06	132,600	130,957.92	135,500	136,497.38	150,143	150,143	150,143	150,143	150,143	150,143	150,143	150,143	150,143	150,143	150,143	
5																			
6	0100 62100 20200																		
7	0100 62100 21101	500	671.50	500	243.00	500	243.00	500	500	500	500	500	500	500	500	500	500	500	
8	0100 62100 21200		0.00		0.00		0.00												
9	0100 62100 21704	150	0.00	150	0.00		0.00												
10	0100 62100 21801	150	0.00	150	0.00		0.00												
11	0100 62100 22544	800	671.50	2,000	241.78	2,000	241.78	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
12	0100 62100 20000 E2			2,500	484.78	2,500	484.78												
13																			
14	0100 62100 30101	7,000	8,364.32	12,000	14,859.50	16,000	15,884.59	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	
15	0100 62100 30000 E2	7,000	8,364.32	12,000	14,859.50	16,000	15,884.59	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	
16																			
17	0100 62100 40200	2,300	1,914.00	2,400	2,262.00	2,800	2,088.00	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	
18	0100 62100 40000 E2	2,300	1,914.00	2,400	2,262.00	2,800	2,088.00	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	
19																			
20	0100 62100 50500	2,000	2,000.00	2,000	634.00	2,800	863.00	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	
21	0100 62100 50000 G2	2,000	2,000.00	2,000	634.00	2,800	863.00	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	
22																			
23	0100 62100	142,700	142,411.88	151,500	149,198.20	159,600	156,049.31	174,343	174,343	174,343	174,343	174,343	174,343	174,343	174,343	174,343	174,343	174,343	
24																			
	To the County Board:																		
	Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).																		
	Dated <u>6/14</u> 2018																		
	<u>District Court</u>	Office, Activity or Function																	
		Signature of Officer																	
		<u>Linda Yellon</u>																	



**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>COUNTY COURT</b>										
1	0100 62200 10000 E2	0	0.00	0	0.00	0	0	0	0	0
2										
3	0100 62200 20200									
4	0100 62200 21101									
5	0100 62200 21200	2,300	0.00	2,000	0	87.50	2,000	2,000	2,000	2,000
6	0100 62200 22000	300	466.31	300	542.90	375.00	300	300	300	300
7	0100 62200 22300	500	122.24	500	334.78	139.64	500	500	500	500
8	0100 62200 22544									
9	0100 62200 22600	15,000	16,543.02	20,000	21,008.40	24,787.65	25,000	25,000	25,000	25,000
10	0100 62200 27000	1,000	0.00	1,000	808.11	1,000	1,000	1,000	1,000	1,000
11	0100 62200 20000 E2	19,100	17,131.57	23,800	22,694.19	21,800	28,800	28,800	28,800	28,800
12										
13	0100 62200 30101	19,650	14,298.64	19,650	15,924.95	11,671.14	19,650	19,650	19,650	19,650
14	0100 62200 30121	300	0.00	300	0.00	300	300	300	300	300
15	0100 62200 30000 E2	19,950	14,298.64	19,950	15,924.95	11,671.14	19,950	19,950	19,950	19,950
16										
17	0100 62200 50500	5,000	6,298.00	5,000	325.00	3,808.40	5,000	5,000	5,000	5,000
18	0100 62200 50000 G2	5,000	6,298.00	5,000	325.00	3,808.40	5,000	5,000	5,000	5,000
19										
20	0100 62200	44,050	37,728.21	48,750	38,944.14	46,750	53,750	53,750	53,750	53,750
<b>TOTAL COUNTY COURT</b>										
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>Sept 13</u> , 2018		<u>Dodge County Court</u>		Signature of Officer						


**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>DISTRICT COURT</b>										
1	0100 62400 10313	1,800	200.00	1,800	100.00	11,200.00	20,000	20,000	20,000	20,000
3	0100 62200 10000 E2	1,800	200.00	1,800	100.00	11,200.00	20,000	20,000	20,000	20,000
4										
5	0100 62400 20200	1,000	1,140.00	1,200	855.00	1,200	1,300	1,300	1,300	1,300
6	0100 62400 21101	0	208.84	500	123.48	500	500	500	500	500
7	0100 62400 21200	500	492.80	500	160.00	500	500	500	500	500
8	0100 62400 21704	3,500	184.18	3,500	2,305.05	3,800	3,800	3,800	3,800	3,800
9	0100 62400 21801	3,000	1,618.09	3,000	2,412.73	2,000	3,500	3,500	3,500	3,500
10	0100 62400 21903	6,000	1,480.25	6,000	1,500.00	4,000	3,000	3,000	3,000	3,000
11	0100 62400 22000	300	392.77	400	95.62	200	1,000	1,000	1,000	1,000
12	0100 62400 22544	0	0	0	0	0	0	0	0	0
13	0100 62400 22601	19,800	17,312.12	20,000	17,567.23	19,500	19,500	19,500	19,500	19,500
14	0100 62400 29050						500	500	500	500
15	0100 62400 20000 E2	34,100	22,829.05	35,100	25,019.11	31,200	33,600	33,600	33,600	33,600
16										
17	0100 62400 30101	6,000	4,488.75	6,000	3,335.95	4,500	6,000	6,000	6,000	6,000
18	0100 62400 30000 E2	6,000	4,488.75	6,000	3,335.95	4,500	6,000	6,000	6,000	6,000
19										
20	0100 62400 50500	5,000	5,267.00	5,500	1,610.32	3,500	3,500	3,500	3,500	3,500
21	0100 62400 50000 G2	5,000	5,267.00	5,500	1,610.32	3,500	3,500	3,500	3,500	3,500
22										
23	0100 62400	46,900	32,784.80	48,400	30,065.38	54,200	63,100	63,100	63,100	63,100
<p>To the County Board:                  Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019, as indicated in Column (4).</p>										
<p>Dated <u>9-19-18</u> <u>D.H. D. Judge</u> <u>hellyer</u>                  Office, Activity or Function _____ Signature of Officer _____</p>										

## DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
	(2)	(2)	(3)	(3)	(4)	(4)	(5)	(5)	(5)	(6)
<b>FACILITIES</b>										
1	0100 64100 10100	49,096	49,096.15	50,509.60	51,964	51,300.80	53,188	53,188	53,188	53,188
2	0100 64100 10200	36,075	36,075.20	37,204	38,694	38,033.60	39,632	39,632	39,632	39,632
3	0100 64100 10306									
4	0100 64100 10406	94,992	103,023.00	101,000	100,700.43	98,342	104,376	104,376	104,376	104,376
5	0100 64100 10000 E3	180,163	188,194.35	188,559	188,581.23	189,000	197,196	197,196	197,196	197,196
6	0100 64100 20200	2,100	2,711.79	1,100	960.00	960	960	960	960	960
7	0100 64100 20500	85,000	83,763.24	85,000	84,971.26	85,000	94,000	94,000	94,000	94,000
8	0100 64100 20505	3,500	3,518.26	3,500	3,531.27	4,300	5,000	5,000	5,000	5,000
9	0100 62400 21101									
10	0100 64100 21300	80,000	75,253.66	77,000	72,308.62	72,500	72,500	72,500	72,500	72,500
11	0100 64100 21640	12,550	12,514.92	12,875	12,871.32	13,350	13,850	13,850	13,850	13,850
12	0100 64100 22500						10,000	10,000	10,000	10,000
13	0100 64100 22544	22,900	18,677.43	19,300	22,985.85	23,000	24,000	24,000	24,000	24,000
14	0100 64100 20000 E3	206,050	196,439.30	198,775	197,628.32	199,110	220,310	220,310	220,310	220,310
15	0100 64100 30100	6,000	4,456.62	5,500	6,794.77	6,800	6,000	6,000	6,000	6,000
16	0100 64100 30101	0	0.00	0	0.00	0	0	0	0	0
17	0100 64100 30103	0	1,005.28	0	0.00	0	0	0	0	0
18	0100 64100 30111	4,700	4,312.00	4,350	4,176.00	4,200	4,300	4,300	4,300	4,300
19	0100 64100 30000 E3	10,700	9,773.90	9,850	10,970.77	11,000	10,300	10,300	10,300	10,300
20	0100 64100 50312	0	0.00	0	0.00	0	0	0	0	0
21	0100 64100 50500	0	2,504.20	0	0.00	0	0	0	0	0
22	0100 64100 50000 E3	0	2,504.20	0	0.00	0	0	0	0	0
23	0100 64100 50000 E3	396,913	396,911.75	397,184	397,180.32	399,110	427,806	427,806	427,806	427,806
24	0100 64100 50000 E3									
25	0100 64100 50000 E3									
26	0100 64100 50000 E3									
27	0100 64100 50000 E3									
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing										
July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>9/19/18</u> 2018  Signature of Officer										
Office, Activity of Function										

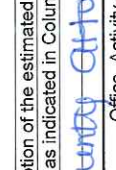
### DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019

Line #		BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
		(2)	(3)	(3)	(3)	(4)	(5)	(5)	(5)	(6)	(6)
	<b>EXTENSION SERVICE</b>										
1	0100 64500 10305	54,000	48,617.10	57,000	57,698.91	61,000	60,667.61	64,500	64,500	64,500	64,500
2	0100 64500 10405	1,000	1,240.00	1,000	63.00	500	171.50	500	500	500	500
3	0100 64500 10000 E5	55,000	49,857.10	58,000	57,761.91	61,500	60,839.11	65,000	65,000	65,000	65,000
4											
5	0100 64500 20100	4,500	5,278.05	4,800	3,098.80	2,300	2,026.56	2,300	2,300	2,300	2,300
6	0100 64500 20200	3,500	3,619.50	3,000	3,306.47	3,500	3,115.83	3,500	3,500	3,500	3,500
7	0100 64500 20500	5,500	4,614.64	5,500	5,421.32	6,000	5,974.66	6,000	6,000	6,000	6,000
8	0100 64500 20505	2,500	2,740.02	2,500	2,102.59	3,000	3,378.84	3,000	3,000	3,000	3,000
9	0100 64500 21101										
10	0100 64500 21200	300	0.00	300	320.00	300		300	300	300	300
11	0100 64500 21704	9,000	7,936.61	9,000	7,409.77	9,000	9,047.33	10,000	10,000	10,000	10,000
12	0100 64500 21801	1,000	759.99	1,000	905.65	1,000	2,102.05	1,000	1,000	1,000	1,000
13	0100 64500 22544	1,500	514.01	1,500	1,302.12	1,500	1,507.99	1,800	1,800	1,800	1,800
14	0100 64500 22545	1,000	908.52	1,300	726.39	200	180.00	200	200	200	200
15	0100 64500 24003	10,000	7,830.52	10,000	7,070.50	10,000	5,358.31				
16	0100 64500 20000 E5	38,800	33,901.86	38,900	31,663.61	36,800	32,891.57	28,100	28,100	28,100	28,100
17											
18	0100 64500 30101	8,700	8,253.51	7,700	10,945.39	8,000	10,029.66	10,000	10,000	10,000	10,000
19	0100 64500 30000 E5	8,700	8,253.51	7,700	10,945.39	8,000	10,029.66	10,000	10,000	10,000	10,000
20											
21	0100 64500 40501	7,500	7,731.27	7,800	6,286.23	7,800	7,576.61	8,700	8,700	8,700	8,700
22	0100 64500 40000 E5	7,500	7,731.27	7,800	6,286.23	7,800	7,576.61	8,700	8,700	8,700	8,700
23											
24	0100 64500 50500	3,500	12,151.67	4,500	8,028.14	4,500	5,130.82	4,500	4,500	4,500	4,500
25	0100 64500 50000 G5	3,500	12,151.67	4,500	8,028.14	4,500	5,130.82	4,500	4,500	4,500	4,500
26											
27											
28	0100 64500	113,500	111,895.41	116,900	114,685.28	118,600	116,267.77	116,300	116,300	116,300	116,300
	To the County Board:										
	Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
	Dated <u>9-17</u> 2018										
		Signature of Officer									
	<u>Dodge County Extension</u>	Office, Activity or Function									

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
<b>COUNTY SHERIFF</b>											
1	0100 65100 10100	66,625	66,613.04	67,350	67,226.03	68,024	57,673.55	70,250	70,250	70,250	70,250
2	0100 65100 10201	63,200	63,192.48	63,890	63,762.00	67,724	66,484.80	68,500	68,500	68,500	68,500
3	0100 65100 10202	944,700	904,423.49	980,600	935,088.34	773,298*	919,606.18	1,091,470	1,091,470	1,091,470	1,091,470
4	0100 65100 10305	114,150	113,259.18	114,100	114,075.50	118,055	115,489.60	120,990	120,990	120,990	120,990
5	0100 65100 10500	20,000	11,783.30	20,000	20,470.44	25,000	30,416.84	35,000	35,000	35,000	35,000
6	0100 65100 10501	44,000	21,749.13	40,000	37,261.80	44,000	35,313.10	45,000	45,000	45,000	45,000
7	0100 65100 10502	8,000	3,780.52	8,000	4,986.91	5,000	6,956.46	5,000	5,000	5,000	5,000
8	0100 65100 11100	22,700	21,336.52	24,200	23,225.55	25,820	22,570.53	25,820	25,820	25,820	25,820
9	0100 65100 10000 E6	1,283,375	1,206,137.66	1,318,140	1,266,096.57	1,126,921	1,254,511.06	1,462,030	1,462,030	1,462,030	1,462,030
10	0100 65100 20200	12,000	8,824.13	12,000	6,900.36	10,000	6,645.87	10,000	10,000	10,000	10,000
11	0100 65100 20201		0.00		0.00						
12	0100 65100 21001	10,000	2,274.32	10,000	4,310.63	30,000	3,837.48	30,000	30,000	30,000	30,000
13	0100 65100 21200	500	168.99	500	39.78	500	500	500	500	500	500
14	0100 65100 21550	8,000	4,546.61	8,000	4,656.52	8,000	8,060.57	10,000	10,000	10,000	10,000
15	0100 65100 21601	40,000	31,431.88	45,000	24,467.60	40,000	30,575.66	40,000	40,000	40,000	40,000
16	0100 65100 21704	5,000	3,584.22	5,000	5,073.07	8,000	7,739.19	8,000	8,000	8,000	8,000
17	0100 65100 21801	3,000	2,852.34	3,000	3,021.84	3,000	3,043.35	3,200	3,200	3,200	3,200
18	0100 65100 21767	8,000	6,411.18	8,000	6,644.80	8,000	1,712.50	8,000	8,000	8,000	8,000
19	0100 65100 21903	5,000	8,582.41	7,500	1,197.16	5,000	1,394.83	5,000	5,000	5,000	5,000
20	0100 65100 24406	20,000	23,924.21	25,000	22,324.52	25,000	25,540.97	35,000	35,000	35,000	35,000
21	0100 65100 22544	5,000	3,279.50	5,000	2,520.00	5,000	3,590.00	7,500	7,500	7,500	7,500
22	0100 65100 26070	8,000	5,814.67	10,000	8,141.00	10,000	3,453.70	10,000	10,000	10,000	10,000
23	0100 65100 20000 E6	124,500	101,694.46	139,000	89,297.28	152,500	95,594.12	167,200	167,200	167,200	167,200
24											
25	0100 65100 30101	4,500	6,694.78	5,500	4,498.89	5,500	5,549.80	5,500	5,500	5,500	5,500
26	0100 65100 30112	10,000	8,012.12	12,000	10,432.32	12,000	8,883.09	12,000	12,000	12,000	12,000
27	0100 65100 30209	85,000	56,054.23	75,000	52,341.69	70,000	56,548.50	70,000	70,000	70,000	70,000
28	0100 65100 30000 E6	99,500	70,761.13	92,500	67,272.90	87,500	70,981.39	87,500	87,500	87,500	87,500
29											
30	0100 65100 50315	7,500	5,159.96	7,500	8,838.34	10,000	1,289.36	35,000	35,000	35,000	35,000
31	0100 65100 50318	45,000	39,438.60	76,330	82,526.03	77,000	26,445.34	77,000	77,000	77,000	77,000
32	0100 65100 50500	5,000	3,549.81	5,000	1,794.93	5,000	5,000	5,000	5,000	5,000	5,000
33	0100 65100 51100	2,000	0.00	2,000	0.00	2,000	2,000	2,000	2,000	2,000	2,000
34	0100 65100 50000 G6	59,500	48,148.37	90,830	93,159.30	94,000	27,734.70	119,000	119,000	119,000	119,000
35											
36											
37	0100 65100	1,566,875	1,426,741.62	1,640,470	1,515,826.05	1,460,921	1,448,821.27	1,835,730	1,835,730	1,835,730	1,835,730
							*amended 6/20/18				
To the County Board:											
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing											
July 1, 2018, and ending June 30, 2019 as indicated in Column (4).											
Date: <u>Sept 14th</u> 2018 <i>County Sheriff Steve Kesper</i> Signature of Officer											

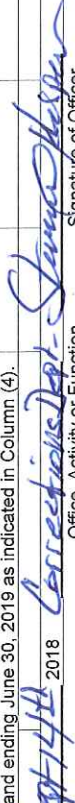
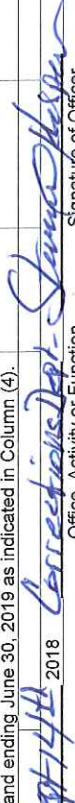
**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
<b>COUNTY ATTORNEY</b>										
1	0100 65200 10100	86,808.02	87,800	87,579.35	89,000	88,046.50	92,612	92,612	92,612	92,612
2	0100 65200 10200	233,500	231,197.59	238,200	238,200	246,570.39	320,299	320,299	320,299	320,299
3	0100 65200 10301	40,800	43,815.60	45,100	44,932.30	45,100	50,014	50,014	50,014	50,014
4	0100 65200 10305	141,000	143,870.50	146,600	156,664.55	161,000	200,000	200,000	200,000	200,000
5	0100 65200 10405	4,400	4,965.74	5,500	7,153.65	5,500	5,501	5,501	5,501	5,501
6	0100 65200 10000 E2	505,800	510,457.45	523,200	534,169.71	551,500	587,288.06	668,426	668,426	668,426
7										
8	0100 65200 20200	5,500	3,489.28	5,000	3,741.66	5,000	4,000	4,000	4,000	4,000
9	0100 65200 20607	1,700	1,746.50	1,800	1,830.50	2,000	1,745.50	1,800	1,800	1,800
10	0100 65200 21101	1,000	3,330.04	3,500	3,037.09	4,000	2,273.59	4,000	4,000	4,000
11	0100 65200 21200	6,000	3,277.79	4,000	1,605.60	4,000	5,152.30	4,000	4,000	4,000
12	0100 65200 21704	5,000	4,813.84	5,000	6,946.03	7,000	8,952.27	8,000	8,000	8,000
13	0100 65200 21801	9,000	6,493.36	9,000	5,196.53	9,000	7,396.76	10,000	10,000	10,000
14	0100 65200 22501	3,000	8,759.11	9,000	4,348.50	9,000	1,903.50	5,000	5,000	5,000
15	0100 65200 22544	19,000	18,056.29	19,000	20,722.69	21,000	20,948.94	21,000	21,000	21,000
16	0100 65200 22600	6,000	5,874.66	6,000	8,480.96	9,000	4,587.91	8,000	8,000	8,000
17	0100 65200 22904	1,700	0.00	1,700	269.00	1,700	2,700	2,700	2,700	2,700
18	0100 65200 24412	5,000	3,064.27	5,000	5,243.69	6,000	4,877.19	9,000	9,000	9,000
19	0100 65200 24423	20,000	20,758.83	22,800	22,817.52	23,000	22,744.02	10,000	10,000	10,000
20	0100 65200 28600	23,000	12,875.63	24,400	23,127.87	24,000	19,118.00	24,000	24,000	24,000
21	0100 65200 20000 E2	105,900	92,539.60	116,200	107,367.64	124,700	103,130.30	111,500	111,500	111,500
22	0100 65200 30101	11,500	14,963.48	15,000	11,225.47	15,000	13,736.55	14,000	14,000	14,000
23	0100 65200 30155	10,000	10,604.10	11,000	10,019.87	12,000	10,812.66	11,000	11,000	11,000
24	0100 65200 30310	1,500	525.00	1,500	750.00	1,500	825.07	700	700	700
25	0100 65200 30000 E2	23,000	26,092.58	27,500	21,995.94	28,500	25,374.28	25,700	25,700	25,700
26	0100 65200 50500	6,000	11,610.37	12,000	15,298.67	15,000	15,000	15,000	15,000	15,000
27	0100 65200 50000 G2	6,000	11,610.37	12,000	15,298.67	15,000	0.00	15,000	15,000	15,000
28										
29	0100 65200	640,700	640,700.00	678,900	678,831.36	719,700	715,792.64	820,626	820,626	820,626
*amended 6-21-17										
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>Sept 14</u> 2018 <u>County Attorney</u>  Signature of Officer										
Office, Activity or Function										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
<b>SHERIFF'S MERIT COMMISSION</b>										
1	0100 65700 10405									
2	0100 65700 10000	0	0.00	0	0.00	0	0	0	0	0
3										
4	0100 65700 22417	2,500	1,414.88	2,500	2,512.11	3,000	3,000	3,000	3,000	3,000
5	0100 65700 22502	500	290.00	800	785.00	1,000	1,000	1,000	1,000	1,000
6	0100 65700 20000	3,000	1,704.88	3,300	3,297.11	4,000	4,000	4,000	4,000	4,000
7										
8	0100 65700 30101									
9	0100 65700 30000	0	0.00	0	0.00	0	0	0	0	0
10										
11	0100 65700 22501									
12	0100 65700 40000	0	0.00	0	0.00	0	0	0	0	0
13										
14	0100 65700	3,000	1,704.88	3,300	3,297.11	4,000	4,000	4,000	4,000	4,000
*amended 6-21-17										
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing										
July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>Sept 14th</u> 2018 <u>Megan Commission</u> <u>Sharon P. Kellum</u>										
Office, Activity or Function <u>Signature of Officer</u>										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>CORRECTIONS DEPARTMENT</b>										
1	0100 67100 10100				23,100	29,414.35	15,400	15,400	15,400	15,400
2	0100 67100 10341				80,870	80,779.20	86,455	86,455	86,455	86,455
3	0100 67100 10315				244,000	245,148.33	427,350	427,350	427,350	427,350
4	0100 67100 10342	365,000	385,527.28	500,000	500,000	289,196.17	50,000	50,000	50,000	50,000
	0100 67100 10415				18,400	46,338.77	20,000	20,000	20,000	20,000
	0100 67100 10500				24,400	9,520.41	25,000	25,000	25,000	25,000
	0100 67100 10501				15,000	4,047.09	5,100	5,100	5,100	5,100
5	0100 67100 11100	365,000	385,527.28	500,000	500,000	4,439.00	629,305	629,305	629,305	629,305
6	0100 67100 10000 EO				410,120	419,687.15	7,500	7,500	7,500	7,500
7					5,800	6,151.90	2,500	2,500	2,500	2,500
8	0100 67100 20200	5,000	5,605.78	5,700	5,873.58	1,520.86	1,000	1,000	1,000	1,000
9	0100 67100 21101	3,000	3,666.83	3,500	4,063.38	381.20	1,500	1,500	1,500	1,500
10	0100 67100 21200	1,000	304.93	1,000	6,540.59	6.01	4,000	4,000	4,000	4,000
11	0100 67100 21601				2,000	248.50	5,000	5,000	5,000	5,000
12	0100 67100 21767		473.69		5,000	4,180.30	1,000	1,000	1,000	1,000
13	0100 67100 21801				10,000	0.00	10,000	10,000	10,000	10,000
14	0100 67100 21704				1,650,000	1,617,633.05	1,800,000	2,225,000	2,225,000	2,225,000
15	0100 67100 21820	1,000,000	1,154,017.77	75,000	75,000	71,110.02	85,000	85,000	85,000	85,000
16	0100 67100 21900	120,000	56,981.67	120,000	101,456.75	346,569.58	250,000	250,000	250,000	250,000
17	0100 67100 21901	8,600	8,720.90	9,000	8,957.37	9,294.88	10,000	10,000	10,000	10,000
18	0100 67100 21903				1,864,200	1,815,683.24	2,356,200	2,602,500	2,602,500	2,602,500
19	0100 67100 22544									
20	0100 67100 20000 EO									
21	0100 67100 30135		81.50		2,500	795.97	2,000	2,000	2,000	2,000
22					200		200	200	200	200
23	0100 67100 30131		1,430.87	1,500	637.24		1,000	1,000	1,000	1,000
24	0100 67100 30101									
25	0100 67100 21601				0					
26	0100 67100 30100				0					
27	0100 67100 30104	3,000	1,226.45	1,500	1,154.16	734.28	1,500	1,500	1,500	1,500
28	0100 67100 30150	3,600	3,963.60	4,000	3,214.92	5,656.35	6,000	6,000	6,000	6,000
29	0100 67100 30209				500	147.00	500	500	500	500
30	0100 67100 30000 EO	6,600	6,702.42	7,000	5,006.32	12,400	11,200	11,200	11,200	11,200
31										
32	0100 67100 50500	2,000	2,246.97		0.00		1,500	1,500	1,500	1,500
33	0100 67100 51100	2,000	396.04		0.00		1,500	1,500	1,500	1,500
34	0100 67100 50000 GO	4,000	2,643.01	0	0.00	0.00	1,500	1,500	1,500	1,500
35										
36	0100 67100	1,698,200	1,700,141.78	2,371,200	2,125,910.69	2,762,332.54	3,244,505	3,244,505	3,244,505	3,244,505
*amended 6/20/18										
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing										
July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated: <u>9/13/2018</u> 2018  Corrections Dept.  Signature of Officer										



**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
	<b>PROBATION OFFICE</b>									
1	0100 67200 10000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0100 67200 20100									
3	0100 67200 20100	2,500	3,077.00	2,500	1,712.48	2,500	1,540.40	1,500	1,500	1,500
4	0100 67200 20200	21,780	21,887.33	21,780	21,484.44	21,780	18,440.93	20,000	20,000	20,000
5	0100 67200 21100	6,625	12,903.24	10,625	12,852.93	10,625	11,690.73	11,000	11,000	11,000
6	0100 67200 21101	8,000	4,761.42	4,000	5,838.13	5,000	9,451.97	15,000	15,000	15,000
7	0100 67200 21200	3,000	991.35	3,000	1,594.35	1,500	1,578.38	1,500	1,500	1,500
8	0100 67200 22000	5,600	5,526.05	5,600	2,091.23	2,600	1,602.52	2,000	2,000	2,000
9	0100 67200 22515	9,600	10,321.68	9,600	10,397.34	10,100	10,746.38	10,100	10,100	10,100
10	0100 67200 22544				3,815.75	3,000	532.21	1,000	1,000	1,000
11	0100 67200 20000	57,105	59,418.07	57,105	59,786.65	57,105	55,583.52	62,100	62,100	62,100
12	0100 67200 30101	20,000	23,888.26	20,000	21,132.87	20,000	16,039.39	20,000	20,000	20,000
13	0100 67200 30120	3,000	3,032.88	3,000	2,998.65	3,000	36.97	3,000	3,000	3,000
14	0100 67200 30000	23,000	26,921.14	23,000	24,131.52	23,000	16,076.36	23,000	23,000	23,000
15	0100 67200 40501	105,000	104,134.82	105,000	105,577.96	89,882	85,379.01	149,227	149,227	149,227
16	0100 67200 40000	105,000	104,134.82	105,000	105,577.96	89,882	85,379.01	149,227	149,227	149,227
17	0100 67200 50500	16,750	15,329.67	16,750	11,193.13	16,750	15,485.63	25,000	25,000	25,000
18	0100 67200 50700	6,500	2,551.30	6,500	7,665.74	6,500	20,512.84	6,500	6,500	6,500
19	0100 67200 50000	23,250	17,880.97	23,250	18,858.87	23,250	35,998.47	31,500	31,500	31,500
20	0100 67200 60100					60,000	60,000.00	60,000	60,000	60,000
21	0100 67200 60200					13,318	13,317.64	20,245	20,245	20,245
22	0100 67200 60000					73,318	73,317.64	80,245	80,245	80,245
23	0100 67200	208,355	208,355.00	208,355	208,355.00	266,355	266,355.00	346,072	346,072	346,072
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>September 17</u> 2018 <u>District Probation Practitioner</u> Signature of Officer										
Office, Activity or Function										

# DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>COUNTY EMERGENCY MANAGER</b>										
1	0100 69300 10100	OFFICIAL'S SALARY					45,000	45,000	45,000	45,000
2	0100 69300 10305	FULL-TIME CLERICAL								
3	0100 69300 10405	PART-TIME CLERICAL								
4	0100 69300 10000 E8	TOTAL PERSONAL SERVICES			0.00	0.00	45,000	45,000	45,000	45,000
5										
6	0100 69300 20200	TELEPHONE								
	0100 69300 20210	CELLULAR PHONE					1,100	1,100	1,100	1,100
	0100 69300 21020	CREDIT CARD/BANK CHARGES					25	25	25	25
7	0100 69300 21101	COMPUTER EXPENSE					3,595	3,595	3,595	3,595
8	0100 69300 21200	OFFICE EQUIPMENT REPAIR					180	180	180	180
	0100 69300 21550	RADIO EQUIPMENT REPAIR					1,900	1,900	1,900	1,900
	0100 69300 21601	VEHICLE REPAIR					625	625	625	625
9	0100 69300 21700	TRAVEL					800	800	800	800
	0100 69300 21702	LODGING					500	500	500	500
	0100 69300 21704	MILEAGE					200	200	200	200
	0100 69300 21706	PARKING/TOLLS					10	10	10	10
	0100 69300 21760	CONVENTION/WORKSHOP					450	450	450	450
	0100 69300 21780	EMERGENCY MANAGEMENT TRAINING					200	200	200	200
	0100 69300 21801	DUES, SUBSCRIPTS, REG.					50	50	50	50
	0100 69300 22000	PRINTING & PUBLISHING					2,000	2,000	2,000	2,000
10	0100 69300 26030	ADVERTISING COSTS					215	215	215	215
11	0100 69300 28900	MISCELLANEOUS					150	150	150	150
12	0100 69300 20000 E8	TOTAL OPERATING EXPENSES			0.00	0.00	12,000	12,000	12,000	12,000
13										
14	0100 69300 30101	SUPPLIES					800	800	800	800
	0100 69300 30122	EMERGENCY SUPPLIES					200	200	200	200
	0100 69300 30209	FUEL					1,000	1,000	1,000	1,000
15	0100 69300 30000 E8	TOTAL SUPPLIES			0.00	0.00	2,000	2,000	2,000	2,000
16										
17	0100 69300 50304	EMERGENCY MGMT. EQUIPMENT					30,000	27,500	27,500	27,500
	0100 69300 50500	OFFICE EQUIPMENT								
	0100 69300 50510	GIS EQUIPMENT								
	0100 69300 50557	COMMUNICATIONS EQUIPMENT								
	0100 69300 50700	FURNITURE								
	0100 69300 51310	SURPLUS EQUIPMENT								
18	0100 69300 5000 G89	TOTAL CAPITAL OUTLAY			0.00	0.00	30,000	27,500	27,500	27,500
19										
20	0100 69300	TOTAL COUNTY EMERGENCY MANAGER			0.00	0.00	89,000	86,500	86,500	86,500
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing										
July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <b>9-14</b> 2018 <b>Emergency Manager</b> Office, Activity or Function <b>Emergency Manager</b> Signature of Officer										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
	<b>EMERGENCY MGT. PLANNING COMMITTEE</b>									
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 E8			0.00		0.00	0	0	0	0
	TOTAL PERSONAL SERVICES									
5										
6	0100 69500 20200									
	TELEPHONE									
7	0100 69500 21101									
	COMPUTER EXPENSE									
8	0100 69500 21200									
	OFFICE EQUIPMENT REPAIR									
9	0100 69500 21704						700	700	700	700
	MILEAGE, MEALS, LODGING									
10	0100 69500 22000						2,000	2,000	2,000	2,000
	PRINTING & PUBLISHING									
11	0100 69500 29900						200	200	200	200
	MISCELLANEOUS									
12	0100 69500 20000 E8			0.00		0.00	2,900	2,900	2,900	2,900
	TOTAL OPERATING EXPENSES									
13										
14	0100 69500 30101						5,000	5,000	5,000	5,000
	SUPPLIES									
15	0100 69500 30000 E8			0.00		0.00	5,000	5,000	5,000	5,000
	TOTAL SUPPLIES									
16										
17	0100 69500 50500						3,500	3,500	3,500	3,500
	EQUIPMENT									
18	0100 69500 50000 G89			0.00		0.00	3,500	3,500	3,500	3,500
	TOTAL CAPITAL OUTLAY									
19										
20	0100 69500			0.00		0.00	11,400	11,400	11,400	11,400
	<b>TOTAL EMERGENCY MGT. PLANNING COMMITTEE</b>									
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing										
July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>9-14</u> 2018 <u>Emer Mgt Planning</u>										
										Signature of Officer
Office, Activity or Function										



DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019

Line #	BUDGET EXPENSE 2015-2016		ACTUAL EXPENSE 2015-2016		BUDGET EXPENSE 2016-2017		ACTUAL EXPENSE 2016-2017		BUDGET EXPENSE 2017-2018		ACTUAL EXPENSE 2017-2018		DEPT. REQUEST 2018-2019		FINANCE COMM. PROPOSED		COUNTY BOARD PROPOSED		ADOPTED		
	(2)		(3)		(3)		(3)		(3)		(4)		(5)		(5)		(6)		(6)		
	*****		*****		*****		*****		*****		*****		*****		*****		*****		*****		
<b>NOXIOUS WEED CONTROL</b>																					
1	0100 73300	10100	22,850	22,850	24,000	24,000	24,000	24,000	24,240	24,240	24,240	24,240	24,850	24,850	24,850	24,850	24,850	24,850	24,850	24,850	
2	0100 73300	10308	1,000	0.00	1,000	1,000	124.00	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
3	0100 73300	10305																			
4	0100 73300	10000 E5	23,850	22,850	25,000	24,124	24,124	24,124	25,240	24,240	24,240	24,240	25,850	25,850	25,850	25,850	25,850	25,850	25,850	25,850	
5																					
6	0100 73300	20200	1,100	1,177.66	1,200	1,227.54	1,227.54	1,200	1,200	1,200	827.82	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	
7	0100 73300	21101																			
8	0100 73300	21602	1,000	492.40	1,000	1,124.48	1,124.48	1,000	1,000	1,000	1,385.77	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
9	0100 73300	21630	500	102.76	500	700.77	700.77	500	500	500	213.14	500	500	500	500	500	500	500	500	500	
10	0100 73300	21704	1,000	422.21	1,000	426.00	426.00	1,000	1,000	1,000	402.98	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
11	0100 73300	21801	1,100	870.00	1,100	960.00	960.00	1,100	1,100	1,100	770.00	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	
12	0100 73300	22000	700	408.64	700	342.48	342.48	700	700	700	490.38	700	700	700	700	700	700	700	700	700	
13	0100 73300	22544			3,000	75.63	75.63														
14	0100 73300	24150	3,000	126.94	3,000	303.92	303.92	3,000	3,000	3,000	253.86	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
15	0100 73300	20000 E5	8,400	3,600.61	8,500	5,160.82	5,160.82	8,500	8,500	8,500	4,343.95	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	
16																					
17	0100 73300	30100	300	0.00	300	199.99	199.99	300	300	300	300	300	300	300	300	300	300	300	300	300	
18	0100 73300	30101	400	64.19	400	116.64	116.64	400	400	400	325.01	400	400	400	400	400	400	400	400	400	
19	0100 73300	30102	3,000	2,457.46	3,000	1,610.55	1,610.55	3,000	3,000	3,000	2,270.26	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
20	0100 73300	30209	5,000	2,659.85	5,000	2,102.30	2,102.30	5,000	5,000	5,000	2,454.08	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
21	0100 73300	30000 E5	8,700	5,181.50	8,700	4,029.48	4,029.48	8,700	8,700	8,700	5,049.35	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	
22																					
23																					
24	0100 73300	50303	0	0.00	15,000	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	
25	0100 73300	50600	500	89.78	500	12,790.00	12,790.00	500	500	500	500	500	500	500	500	500	500	500	500	500	
26	0100 73300	50000 G5	500	89.78	15,500	12,790.00	12,790.00	500	500	500	500	500	500	500	500	500	500	500	500	500	
27																					
28	0100 73300		41,450	31,721.89	57,700	46,104.30	46,104.30	42,940	42,940	42,940	33,633.30	43,550	43,550	43,550	43,550	43,550	43,550	43,550	43,550	43,550	

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).  
 Dated 9-17 2018 Weed  
 Office, Activity or Function Weed Signature of Officer Gary [Signature]

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #		BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
		(1)	(2)	(3)	(3)	(4)	(3)	(4)	(5)	(5)	(6)
	<b>MENTAL HEALTH BOARD</b>										
1	0100 78400 10427 BOARD MEMBERS FEES	4,300	6,478.90	8,300	8,251.01	9,000	2,239.80	9,000	9,000	9,000	9,000
2	0100 78400 22502 PROFESSIONAL FEE										
3	0100 78400 10000 PERSONAL SERVICES	4,300	6,478.90	8,300	8,251.01	9,000	2,239.80	9,000	9,000	9,000	9,000
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	4,300	6,478.90	7,500	8,251.01	9,000	2,239.80	9,000	9,000	9,000	9,000
	To the County Board:										
	Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
	Dated <u>9/14</u> 2018 <u>Mental Health Sandra Nelson</u> Office, Activity or Function <u>Signature of Officer</u>										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #		2015-2016				2016-2017				2017-2018				DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
		BUDGET EXPENSE	ACTUAL EXPENSE (2)	BUDGET EXPENSE	ACTUAL EXPENSE (3)	BUDGET EXPENSE	ACTUAL EXPENSE (3)	BUDGET EXPENSE	ACTUAL EXPENSE (3)								
<b>VETERANS' SERVICE OFFICE</b>																	
1	0100 80300 10100	39,100	48,889.34	40,000	39,802.70	40,800	40,745.60	48,000	44,000	44,000	44,000	44,000	44,000				44,000
2	0100 80300 10305	18,300	18,284.48	28,000	18,712.80	29,500	25,144.72	27,500	27,500	27,500	27,500	27,500	27,500				27,500
	0100 80300 10405						3,065.35	3,500	3,500	3,500	3,500	3,500	3,500				3,500
3	0100 80300 10000 E8	57,400	67,173.82	68,000	58,515.50	70,300	68,955.67	79,000	75,000	75,000	75,000	75,000	75,000				75,000
4																	
5	0100 80300 20200							300	300	300	300	300	300				300
6	0100 80300 21101				1,773.83		184.80	1,800	1,800	1,800	1,800	1,800	1,800				1,800
7	0100 80300 21200	300	157.87	1,780	246.54	1,000	764.85	1,000	1,000	1,000	1,000	1,000	1,000				1,000
8	0100 80300 21704	1,500	1,654.46	1,600	1,294.42	1,600	2,770.34	2,600	2,600	2,600	2,600	2,600	2,600				2,600
9	0100 80300 21801	500	2,076.82	600	1,231.37	1,300	1,098.96	1,300	1,300	1,300	1,300	1,300	1,300				1,300
10	0100 80300 22544	400	0.00	800	0.00	950	1,247.00	1,650	1,650	1,650	1,650	1,650	1,650				1,650
11	0100 80300 30000 E8	2,700	3,888.95	4,780	4,546.16	4,850	6,065.95	8,650	8,650	8,650	8,650	8,650	8,650				8,650
12																	
13	0100 80300 30101	750	735.49	750	1,211.19	950	1,029.81	1,000	1,000	1,000	1,000	1,000	1,000				1,000
14	0100 80300 30308	250	120.00	250	80.00	175	80.00	160	160	160	160	160	160				160
15	0100 80300 30000 E8	1,000	855.49	1,000	1,291.19	1,125	1,109.81	1,160	1,160	1,160	1,160	1,160	1,160				1,160
16																	
17	0100 80300 40200	1,500	118.00	1,500	4,513.00	700	75.78	500	500	500	500	500	500				500
18	0100 80300 40000 E8	1,500	118.00	1,500	4,513.00	700	75.78	500	500	500	500	500	500				500
19																	
20	0100 80300	62,600	72,036.26	75,250	68,865.85	76,975	76,207.21	89,310	85,310	85,310	85,310	85,310	85,310				85,310

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).  
 Dated 9/17/16 2018 Dodge County  
 Office, Activity or Function Signature of Officer

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
	(2)	(3)	(3)	(3)	(3)	(3)	(4)	(5)	(5)	(6)
<b>GENERAL MISCELLANEOUS</b>										
1	0100 97000 10300									
2	0100 97000 10405	40,000	151,000	135,639.42	114,808	83,498.50	127,500	132,300	132,300	132,300
3	0100 97000 10415			0.00						
4	0100 97000 10700	10,000	10,000	1,694.95	10,000	41,724.61	20,000	20,000	20,000	20,000
5	0100 97000 10801	51,000	45,733.00	51,000	35,225.00	27,552.00	35,225	35,225	35,225	35,225
6	0100 97000 10802	720,000	708,987.41	779,886	840,218.67	977,608.70	1,157,370	1,157,370	1,157,370	1,157,370
7	0100 97000 10803	6,500	8,152.86	10,000	6,006.64	9,515.93	11,000	11,000	11,000	11,000
8	0100 97000 10800	250,000	238,889.16	245,000	253,494.56	278,616.76	320,000	320,000	320,000	320,000
9	0100 97000 11000	280,000	247,230.46	250,000	280,767.23	288,850.17	320,000	320,000	320,000	320,000
10	0100 97000 11300		0.00	0.00						
11	0100 97000 11500	15,000	24,415.81	10,000	1,595.00	3,604.00	10,000	10,000	10,000	10,000
12	0100 97000 10300	1,352,500	1,395,481.79	1,506,886	1,534,641.47	1,710,970.67	2,001,095	2,005,895	2,005,895	2,005,895
13										
14	0100 97000 20100	55,000	48,108.40	50,000	50,221.93	52,000	60,000	60,000	60,000	60,000
15	0100 97000 20200	50,000	38,904.72	40,000	38,425.33	40,000	50,000	52,000	52,000	52,000
16	0100 97000 20500	4,500	4,372.93	4,500	4,416.45	4,500	5,000	5,000	5,000	5,000
17	0100 97000 20505	5,000	1,037.75	2,000	1,947.50	2,000	2,200	2,200	2,200	2,200
18	0100 97000 20600	80,000	73,389.95	80,000	72,950.00	72,638	72,638	72,638	72,638	72,638
19	0100 97000 20608	20,000	15,225.31	20,000	6,543.36	15,000	20,000	20,000	20,000	20,000
20	0100 97000 24441	3,100	0.00	3,200	0.00	3,300	3,300	3,300	3,300	3,300
21	0100 97000 21017	9,000	0.00	in Assessor's	0.00	0	0	0	0	0
22	0100 97000 21101	12,000	3,268.60	12,000	1,423.56	12,000	12,000	12,000	12,000	12,000
23	0100 97000 21103	10,000	8,942.34	10,000	8,179.65	10,000	10,000	10,000	10,000	10,000
24	0100 97000 21605	10,000	4,022.00	10,000	6,813.43	10,000	80,000	80,000	80,000	80,000
25	0100 97000 21704		0.00	0.00						
26	0100 97000 21751	2,000	2,000.00	2,000	2,000.00	2,000	2,000	2,000	2,000	2,000
27	0100 97000 21752	0								
28	0100 97000 21761	5,480	5,479.30	5,629	5,628.20	5,859	6,015	6,015	6,015	6,015
29	0100 97000 21801	1,200	1,084.00	1,200	1,004.00	1,200	1,300	1,300	1,300	1,300
30	0100 97000 21850	120,000	166,572.94	145,600	3,928.52	76,000	14,513.48	50,000	50,000	50,000
31	0100 97000 21900	5,000	11,886.56	7,000	6,432.04	7,000	7,000	7,000	7,000	7,000
32	0100 97000 22000	22,000	21,962.79	22,000	22,000.00	22,000	23,589.00	25,000	25,000	25,000
33	0100 97000 22201	10,000	4,233.85	10,000	3,498.30	10,000	5,509.57	10,000	10,000	10,000
34	0100 97000 22302	4,300	753.81	4,300	2,273.09	4,300	4,300	4,300	4,300	4,300
35	0100 97000 22401	200,000	181,875.32	200,000	178,005.42	200,000	205,139.96	220,000	220,000	220,000
36	0100 97000 22406	14,000	10,850.39	14,000	5,333.49	14,000	16,002.17	17,000	17,000	17,000
37	0100 97000 22412	185,000	188,032.92	200,000	218,184.20	200,000	245,861.51	260,000	260,000	260,000
38	0100 97000 22414	200,000	157,698.06	200,000	189,113.49	200,000	210,000	210,000	210,000	210,000
39	0100 97000 22415	160,000	143,139.17	170,000	155,111.48	170,000	142,685.64	170,000	170,000	170,000
40	0100 97000 22416	34,750	34,902.07	35,000	37,725.00	35,000	33,510	33,510	33,510	33,510
41	0100 97000 22500	50,000	48,361.13	50,000	43,273.70	50,000	68,639.06	60,000	60,000	60,000
42	0100 97000 22501	51,000	0.00		15,285.00					
43	0100 97000 22502	120,000	108,853.34	120,000	118,766.17	120,000	145,996.74	150,000	150,000	150,000
44	0100 97000 22510		0.00		42,500.00		30,000.00	40,000	40,000	40,000
45	0100 97000 22544	4,500	4,500.00	5,000	4,190.43	5,000	5,000.00	5,000	5,000	5,000
46	0100 97000 22565	25,000	19,203.76	25,000	16,489.57	20,000	19,337.66	20,000	20,000	20,000
46	0100 97000 22602	25,000								



**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
	(1)	(2)	(3)	(3)	(3)	(3)	(4)	(5)	(5)	(6)
47	0100 97000 23500									
48	0100 97000 24002									
	ABANDONED CEMETERY	2,500	3,375.82	3,400	1,632.00	3,400	3,400	3,400	3,400	3,400
	KEEP FREMONT BEAUTIFUL EDUCATION F	2,000	2,000.00	2,000	2,000.00	0				
	KEEP FREMONT BEAUTIFUL DISPOSAL PROG									
49	0100 97000 24405									
50	0100 97000 24401									
51	0100 97000 24411									
52	0100 97000 24420									
53	0100 97000 24421									
54	0100 97000 24442									
55	0100 97000 24449									
56	0100 97000 24450									
57	0100 97000 29050									
58	0100 97000 29200									
59		2,149,069	1,889,607.72	2,116,150	1,832,364.63	2,116,171.3	2,281,770	2,281,770	2,281,770	2,281,770
60	0100 97000 20000									
61										
62	0100 97000 30101									
63	0100 97000 30120									
64	0100 97000 30000									
65										
66	0100 97000 40503									
67	0100 97000 40000									
68										
69	0100 97000 50502									
70	0100 97000 50555									
71	0100 97000 50557									
72	0100 97000 51250									
73	0100 97000 51309									
74	0100 97000 70200									
75	0100 97000 50000									
76										
77	0100 97000	3,714,569	3,437,505.01	3,832,194	3,460,249.36	4,050,585	4,786,365	4,758,165	4,758,165	4,758,165
	<b>TOTAL GENERAL MISCELLANEOUS</b>			*amended 6-21-17						
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>9/1</u> 2018 <u>Ben Misch</u> Signature of Officer										
Office, Activity or Function										

DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019												
Line #	BUDGET EXPENSE		ACTUAL EXPENSE		BUDGET EXPENSE		ACTUAL EXPENSE		BUDGET EXPENSE		ACTUAL EXPENSE	
	2015-2016	2016-2017	2015-2016	2016-2017	2016-2017	2017-2018	2016-2017	2017-2018	2017-2018	2018-2019	2017-2018	2018-2019
	(2)	(3)	(2)	(3)	(3)	(3)	(3)	(3)	(4)	(5)	(5)	(6)
1	134,000	128,806.37	128,806.37	135,500	128,978.14	135,500	130,356.87	150,238	140,500	140,500	140,500	140,500
2	197,179	195,918.58	195,918.58	200,607	196,826.03	203,350	198,196.95	223,850	223,850	223,850	223,850	223,850
3	516,750	491,931.73	491,931.73	535,675	507,415.96	538,500	548,423.28	590,100	590,100	590,100	590,100	590,100
4	157,600	158,552.83	158,552.83	161,600	153,882.15	160,000	149,460.49	159,500	159,500	159,500	159,500	159,500
5	498,740	388,234.33	388,234.33	489,529	451,440.60	516,898	377,100.44	536,835	517,000	517,000	517,000	517,000
6	132,260	125,973.76	125,973.76	131,744	121,641.93	132,744	117,667.15	153,897	153,897	153,897	153,897	153,897
7	67,800	71,122.07	71,122.07	70,500	63,608.07	70,900	66,088.60	74,800	74,800	74,800	74,800	74,800
8	142,700	142,411.88	142,411.88	151,500	149,195.20	159,600	156,049.31	174,343	168,800	168,800	168,800	168,800
9	44,050	37,728.21	37,728.21	48,750	38,944.14	46,750	40,869.33	53,750	53,750	53,750	53,750	53,750
10	46,900	32,784.80	32,784.80	48,400	30,065.38	54,200	45,064.40	63,100	63,100	63,100	63,100	63,100
11	396,913	396,911.75	396,911.75	397,184	397,180.32	399,110	399,000.49	427,806	427,806	427,806	427,806	427,806
12	113,500	111,885.41	111,885.41	116,900	114,685.28	118,600	116,267.77	116,300	116,300	116,300	116,300	116,300
13	1,566,875	1,426,741.62	1,426,741.62	1,640,470	1,515,826.05	1,760,921	1,448,621.27	1,835,730	1,835,730	1,835,730	1,835,730	1,835,730
14	640,700	640,700.00	640,700.00	674,500	678,831.36	718,700	715,792.64	820,626	820,626	820,626	820,626	820,626
15	3,000	1,704.88	1,704.88	3,000	3,297.11	4,000	2,907.23	4,000	4,000	4,000	4,000	4,000
16	1,698,200	1,700,141.78	1,700,141.78	2,371,200	2,125,910.69	2,480,720	2,762,332.54	3,244,505	3,244,505	3,244,505	3,244,505	3,244,505
17	208,355	208,355.00	208,355.00	208,355	208,355.00	241,355	266,355.00	346,072	346,072	346,072	346,072	346,072
TOTAL COUNTY EMERGENCY MANAGER												
TOTAL EMERGENCY MGT. PLANNING COMMITTEE												
19	32,310	17,790.91	17,790.91	32,310	16,898.40	32,310	16,885.49	33,020	33,020	33,020	33,020	33,020
20	41,450	31,721.89	31,721.89	57,700	46,104.30	42,940	33,633.30	43,550	43,550	43,550	43,550	43,550
21	4,300	6,478.90	6,478.90	7,500	8,251.01	9,000	2,239.80	9,000	9,000	9,000	9,000	9,000
22	62,600	72,036.26	72,036.26	75,280	88,865.85	76,975	76,207.21	89,310	85,310	85,310	85,310	85,310
23	3,714,569	3,437,505.01	3,437,505.01	3,837,694	3,460,249.36	4,050,585	3,818,298.06	4,788,365	4,758,165	4,758,165	4,758,165	4,758,165
24												
25	10,420,751	9,821,447.37	9,821,447.37	11,395,898	10,486,454.93	11,974,958	11,488,017.42	14,037,097	13,967,281	13,967,281	13,967,281	13,967,281
26	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
27	11,420,751	9,821,447.37	9,821,447.37	12,395,898	10,486,454.93	12,974,958	11,488,017.42	15,037,097	14,967,281	14,967,281	14,967,281	14,967,281

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
	(1)	(2)	(3)	(3)	(4)	(3)	(4)	(5)	(5)	(6)
<b>ROAD AND BRIDGE FUND</b>										
1	0300 70400 10301	82,000	81,990.30	83,000	82,774.40	84,600	57,428.30	86,784	86,784	86,784
2	0300 70400 10302	6,000	3,140.02	6,000	3,134.44	6,000	1,495.63	3,000	3,000	3,000
3	0300 70400 10303	452,000	438,929.11	468,700	452,652.14	478,168	487,330.73	513,470	513,470	513,470
4	0300 70400 10304	302,900	297,781.07	285,800	285,164.00	302,236	271,862.31	300,424	300,424	300,424
5	0300 70400 10305	60,200	59,749.24	62,000	60,812.16	63,300	74,225.35	75,000	75,000	75,000
6	0300 70400 10405				286.40		404.88			
7	0300 70400 10501									
7	0301 70400 10700	7,500	12,204.48	15,000	3,500.00	30,000	14,356.80	30,000	30,000	30,000
8	0300 70400 10801	62,000	55,896.00	60,000	43,052.00	55,000	50,000	50,000	50,000	50,000
9	0300 70400 10802	150,000	144,974.24	150,000	166,290.70	183,000	199,556.15	220,000	220,000	220,000
10	0300 70400 10803	700	671.88	700	631.20	800	849.54	1,000	1,000	1,000
11	0300 70400 10900	61,000	59,005.44	62,100	59,879.92	63,100	57,625.59	65,000	65,000	65,000
12	0300 70400 11000	69,000	63,415.64	70,400	64,243.07	71,500	62,387.68	73,600	73,600	73,600
13	0300 70400 10000 E4	1,253,300	1,217,757.42	1,253,700	1,222,420.43	1,337,704	1,207,523.96	1,418,278	1,418,278	1,418,278
14										
15	0300 70400 20100	300	96.00	300	140.92	300	105.25	200	200	200
16	0300 70400 20200	8,000	5,503.38	8,000	6,158.54	8,000	6,526.15	8,000	8,000	8,000
17	0300 70400 20400		0.00		0.00					
18	0300 70400 20501	15,000	11,955.09	16,000	15,475.47	16,000	13,168.61	16,000	16,000	16,000
19	0300 70400 20502	1,100	1,126.80	1,500	1,612.20	1,700	1,269.64	1,500	1,500	1,500
20	0300 70400 20503	20,000	8,399.58	20,000	13,369.87	20,000	20,450.84	22,000	22,000	22,000
21	0300 70400 20504	1,100	1,037.03	1,500	6,565.52	6,000	8,749.54	9,000	9,000	9,000
22	0300 70400 20505	1,500	875.46	1,000	884.27	1,000	1,011.70	1,500	1,500	1,500
23	0300 70400 20601	44,000	29,505.00	44,000	27,457.00	30,000	21,738.00	25,000	25,000	25,000
24	0300 70400 21100	1,500	1,072.93	1,500	2,781.97	1,500	1,548.66	3,500	3,500	3,500
25	0300 70400 21101	0	0.00	0	0.00	0	0	0	0	0
26	0300 70400 21200	1,000	658.70	1,000	686.92	1,000	877.22	1,000	1,000	1,000
27	0300 70400 21300	5,000	3,306.82	5,000	5,242.63	5,000	5,610.59	5,600	5,600	5,600
28	0300 70400 21400	135,000	86,701.63	135,000	111,848.73	135,000	121,690.39	135,000	135,000	135,000
29	0300 70400 21600	3,000	3,082.03	3,500	3,453.89	3,500	4,755.00	4,500	4,500	4,500
30	0300 70400 21701	2,000	1,524.99	1,800	967.31	1,800	1,208.62	1,800	1,800	1,800
31	0300 70400 21703	1,000	16.50	500	0.00	500	373.15	500	500	500
32	0300 70400 21801	1,500	580.02	1,500	1,229.37	1,500	886.21	1,000	1,000	1,000
33	0300 70400 21802	15,000	11,850.00	15,000	12,625.00	15,000	10,875.00	15,000	15,000	15,000
34	0300 70400 21803	5,000	1,951.60	5,000	875.00	5,000	225.00	3,000	3,000	3,000
35	0300 70400 22500	0	0.00	0	0.00	0	1,791.60	0	0	0
36	0301 70400 22544									
37	0300 70400 20000 E4	261,000	168,353.36	262,100	211,374.61	252,800	222,861.17	254,100	254,100	254,100
38										
39	0300 70400 30101	2,000	1,023.85	2,000	513.73	2,000	660.66	2,000	2,000	2,000
40	0300 70400 30102	4,000	3,725.34	4,000	3,756.69	4,500	566.93	3,500	3,500	3,500
41	0300 70400 30103	17,000	15,777.50	17,000	15,198.60	17,000	13,702.20	15,000	15,000	15,000
42	0300 70400 30104	500	1,430.43	1,000	282.86	1,000	29.99	500	500	500
43	0300 70400 30105	100	0.00	100	0.00	100	100	100	100	100
44	0300 70400 30106	5,500	3,274.15	6,500	7,643.39	6,500	4,775.60	6,500	6,500	6,500
45	0300 70400 30107	200	6.49	800	0.00	500	116.42	500	500	500
46	0300 70400 30108	500	15.87	500	0.00	500	64.99	500	500	500
47	0300 70400 30109	1,800	1,168.36	2,000	2,354.54	2,000	1,882.69	2,000	2,000	2,000
48	0300 70400 30110	1,000	395.25	2,000	1,161.27	2,000	1,488.20	2,000	2,000	2,000
49	0300 70400 30111	45,000	48,563.41	50,000	41,469.24	50,000	28,978.39	50,000	50,000	50,000
50	0300 70400 30201	16,000	18,905.49	20,000	16,386.62	20,000	22,115.86	25,000	25,000	25,000
51	0300 70400 30201									

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016		ACTUAL EXPENSE 2015-2016		BUDGET EXPENSE 2016-2017		ACTUAL EXPENSE 2016-2017		BUDGET EXPENSE 2017-2018		ACTUAL EXPENSE 2017-2018		DEPT. REQUEST 2018-2019		FINANCE COMM. PROPOSED		COUNTY BOARD PROPOSED		ADOPTED	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
51	0300 70400 30202	700,000	784,826.95	900,000	894,105.80	900,000	894,105.80	900,000	584,211.23	900,000	584,211.23	900,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
52	0300 70400 30203	15,000	6,803.00	15,000	11,143.30	15,000	11,143.30	15,000	8,604.73	12,000	8,604.73	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
53	0300 70400 30204	2,000	777.81	2,000	1,582.48	2,000	1,582.48	2,000	131.92	2,000	131.92	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
54	0300 70400 30205	30,000	12,658.15	40,000	59,255.28	40,000	59,255.28	40,000	36,320.80	30,000	36,320.80	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
55	0300 70400 30206	70,000	33,350.52	70,000	51,849.94	70,000	51,849.94	70,000	36,494.09	60,000	36,494.09	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
56	0300 70400 30207	10,000	395.33	10,000	65,873.93	10,000	65,873.93	10,000	991.24	100,000	991.24	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
57	0300 70400 30208	5,000	1,138.22	5,000	1,251.88	5,000	1,251.88	5,000	749.89	5,000	749.89	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
58	0300 70400 30209	225,000	92,334.78	150,000	95,754.18	150,000	95,754.18	150,000	112,353.78	150,000	112,353.78	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
59	0300 70400 30210	11,500	9,404.56	11,500	9,081.65	11,500	9,081.65	11,500	10,922.80	12,000	10,922.80	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
60	0300 70400 30211	40,000	17,241.66	40,000	16,388.76	40,000	16,388.76	40,000	24,531.31	40,000	24,531.31	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
61	0300 70400 30213	5,000	3,450.00	5,000	3,850.00	5,000	3,850.00	5,000	5,804.23	6,000	5,804.23	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
62	0300 70400 30301	20,000	26,255.08	27,000	13,519.80	20,000	13,519.80	20,000	13,223.29	20,000	13,223.29	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
63	0300 70400 30302	15,000	13,027.75	15,000	10,137.00	15,000	10,137.00	15,000	1,924.50	10,000	1,924.50	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
64	0300 70400 30303	10,000	0.00	15,000	0.00	15,000	0.00	15,000	22,710.51	30,000	22,710.51	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
65	0300 70400 30304	1,000	480.00	1,000	0.00	1,000	0.00	1,000	2,525.00	3,000	2,525.00	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
66	0300 70400 30305		0.00		0.00		0.00		55,688.93	57,000	55,688.93	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000
67	0300 70400 30306	50,000	51,572.11	55,000	48,582.36	55,000	48,582.36	55,000	4,429.06	4,500	4,429.06	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
68	0300 70400 30308	4,000	1,258.74	4,000	1,918.49	4,000	1,918.49	4,000	4,656.48	5,000	4,656.48	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
69	0300 70400 30401	2,500	3,747.80	4,000	4,515.29	4,000	4,515.29	4,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
70	0300 70400 30402	2,000	1,402.12	2,000	604.52	2,000	604.52	2,000	9,065.72	10,000	9,065.72	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
71	0300 70400 30403	2,000	2,863.93	3,500	3,839.57	3,500	3,839.57	3,500	51.82	2,000	51.82	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
72	0300 70400 30404	3,000	2,713.25	3,000	1,743.90	3,000	1,743.90	3,000	1,607.60	1,607.60	1,607.60	1,607.60	1,607.60	1,607.60	1,607.60	1,607.60	1,607.60	1,607.60	1,607.60	1,607.60
73	0300 70400 30000 E4	1,316,800	1,159,987.90	1,483,900	1,383,765.07	1,483,900	1,383,765.07	1,483,900	1,010,653.21	1,567,100	1,010,653.21	1,567,100	1,417,100	1,417,100	1,417,100	1,417,100	1,417,100	1,417,100	1,417,100	1,417,100
74																				
75	0300 70400 40100	50,000	55,812.12	75,000	84,053.13	75,000	84,053.13	75,000	25,800.35	75,000	25,800.35	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
76	0300 70400 40000 E4	50,000	55,812.12	75,000	84,053.13	75,000	84,053.13	75,000	25,800.35	75,000	25,800.35	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
77																				
78	0300 70400 50101	10,000	3,885.00	10,000	0.00	10,000	0.00	10,000	1,505.00	10,000	1,505.00	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
79	0300 70400 50102		0.00		0.00		0.00													

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
80	0300 70400 50103		0.00	0.00						
	LAND PURCHASE		0.00	0.00						
81	0300 70400 50200	3,600	3,600.00	0.00			50,000	50,000	50,000	50,000
	BUILDINGS		3,600.00	0.00			40,000	40,000	40,000	40,000
82	0300 70400 50302	40,000	31,208.00	55,000			175,000	150,000	150,000	150,000
	PICKUP TRUCKS		31,208.00	55,000			40,000	40,000	40,000	40,000
83	0300 70400 50303	0	0.00	0			40,000	40,000	40,000	40,000
	OTHER TRUCKS		0.00	0			40,000	40,000	40,000	40,000
84	0300 70400 50304	0	0.00	0						
	INDUSTRIAL TRACTORS		0.00	0						
85	0300 70400 50305	0	0.00	0						
	DOZER/TRACTORS		0.00	0						
86	0300 70400 50306	200,000	195,925.00	60,000			300,000	53,500	53,500	53,500
	LOADERS/BACKHOES/EXCAVATOR/CRAVE		195,925.00	60,000			300,000	53,500	53,500	53,500
87	0300 70400 50307	20,000	24,421.16	236,000			0	0	0	0
	MOTOR GRADERS		24,421.16	236,000			0	0	0	0
88	0300 70400 50308		0.00	0.00						
	SNOW MOVING EQUIPMENT		0.00	0.00						
89	0300 70400 50311		0.00	0.00						
	RADIO EQUIPMENT		0.00	0.00						
90	0300 70400 50312	0	0.00	0						
	MOWERS/EARTH SCRAPPERS/WELDERS		0.00	0						
91	0300 70400 50400	0	0.00	0			1,000	1,000	1,000	1,000
	ENGINEERING EQUIPMENT		0.00	0			1,000	1,000	1,000	1,000
92	0300 70400 50500	0	1,216.70	2,000			7,000	7,000	7,000	7,000
	OFFICE EQUIPMENT		1,216.70	2,000			7,000	7,000	7,000	7,000
93	0300 70400 51100	30,000	11,426.52	30,000			30,000	30,000	30,000	30,000
	OTHER EQUIPMENT		11,426.52	30,000			30,000	30,000	30,000	30,000
94	0300 70400 51202									
	GRADING									
95	0300 70400 51102	175,000	130,952.05	175,000			175,000	175,000	175,000	175,000
	GRADING MATERIAL		130,952.05	175,000			175,000	175,000	175,000	175,000
96	0300 70400 51205		0.00	0.00						
	BITUMINOUS SURFACING		0.00	0.00						
97	0300 70400 51206		0.00	0.00						
	CONCRETE SURFACING		0.00	0.00						
98	0300 70400 51207		0.00	0.00						
	CULVERT CONSTRUCTION		0.00	0.00						
99	0300 70400 51210		0.00	0.00						
	STREET SERVICES		0.00	0.00						
100	0300 70400 51211	100,000	6,394.00	to Buyback			0	0	0	0
	BRIDGES		6,394.00	to Buyback			0	0	0	0
101	0300 70400 51302	150,000	26,448.93	175,000			100,000	80,000	80,000	80,000
	ENGINEERING COSTS		26,448.93	175,000			100,000	80,000	80,000	80,000
102	0300 70400 51305		0.00	0.00			3,000	3,000	3,000	3,000
	ENGINEER TESTING		0.00	0.00			3,000	3,000	3,000	3,000
103	0300 70400 51307	800	518.09	800			800	800	800	800
	ADVERTISEMENTS		518.09	800			800	800	800	800
104	0300 70400 51308		0.00	0.00						
	APPRAISERS		0.00	0.00						
105	0300 70400 51400	100	0.00	100			100	100	100	100
	COTTERELL DIKING ASSESSMT.		0.00	100			100	100	100	100
106										
107	0300 70400 50000	729,500	435,995.45	743,900			1,031,900	740,400	740,400	740,400
	TOTAL CAPITAL OUTLAY		435,995.45	743,900			1,031,900	740,400	740,400	740,400
108										
109	0300 70400 70000									
	INTERFUND TRANSFERS									
110										
111	0300 70400	3,610,400	3,037,906.25	3,828,600			4,346,378	3,879,878	3,879,878	3,879,878
	TOTAL ROAD & BRIDGE FUND		3,037,906.25	3,828,600			4,346,378	3,879,878	3,879,878	3,879,878
112	0300 70400									
	NECESSARY CASH RESERVE									
113	0300 70400	3,610,400	3,037,906.25	3,828,600			4,346,378	3,879,878	3,879,878	3,879,878
	TOTAL REQUIREMENTS		3,037,906.25	3,828,600			4,346,378	3,879,878	3,879,878	3,879,878

To the County Board:  
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).

Dated 9-13 2018 Steve Andrews Signature of Officer  
Steve Andrews  
 Office, Activity or Function Asst Highway Supt.

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
	<b>HIGHWAY/BRIDGE BUYBACK PROGRAM FUND</b>									
650 706 29900	481,109.00	0.00	677,258.00	222,577.52	637,074	299,947.25	502,018	502,018	502,018	502,018
650 706 20000	481,109	0.00	677,258	222,577.52	637,074	299,947.25	502,018	502,018	502,018	502,018
650 706 52510	0	0.00	0	0.00	0	0.00	0	0	0	0
650 706 50000	0	0.00	0	0.00	0	0.00	0	0	0	0
	<b>TOTAL HIGHWAY/BRIDGE BUYBACK PROGRAM</b>	<b>481,109</b>	<b>677,258</b>	<b>222,577.52</b>	<b>637,074</b>	<b>299,947.25</b>	<b>502,018</b>	<b>502,018</b>	<b>502,018</b>	<b>502,018</b>
	<b>NECESSARY CASH RESERVE</b>									
	<b>TOTAL REQUIREMENTS</b>	<b>481,109</b>	<b>677,258</b>		<b>637,074</b>		<b>502,018</b>	<b>502,018</b>	<b>502,018</b>	<b>502,018</b>


To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).

Dated 8/1 2018  
R. W. Bader  
 Office, Activity or Function  
Signature of Officer

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

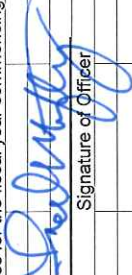
Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>FIRST RESPONDERS COMMUNICATION BONDS</b>										
1	0900 900000 60100									
2	0900 900000 60200									
3	0900 900000 60120									
4	TRANSFERS									
5	0900 9000									
6	0900 9000									
7	0900 9000									
<b>TOTAL FIRST RESPONDERS COMMUNICATION BONDS</b>										
<b>NECESSARY CASH RESERVE</b>										
<b>TOTAL REQUIREMENTS</b>										
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>8/1</u> 2018 <u>1st Corp Bank</u> <u>Red Miller</u>										
Office, Activity or Function _____ Signature of Officer _____										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)	
	<b>FIRST RESPONDERS COMMUNICATION FUND</b>										
942 69600 22500							50,000	50,000	50,000	50,000	
942 69600 29900											
942 69600 20000							50,000	50,000	50,000	50,000	
	<b>EASEMENTS</b>										
942 69600 50102							3,000,000	3,000,000	3,000,000	3,000,000	
942 69600 50103							6,500,000	6,500,000	6,500,000	6,500,000	
942 69600 51100							9,500,000	9,500,000	9,500,000	9,500,000	
942 69600 50000							9,550,000	9,550,000	9,550,000	9,550,000	
	<b>TOTAL FIRST RESPONDERS COMMUNICATION FUND</b>										
							9,550,000	9,550,000	9,550,000	9,550,000	
	<b>NECESSARY CASH RESERVE</b>										
							9,550,000	9,550,000	9,550,000	9,550,000	
	<b>TOTAL REQUIREMENTS</b>										
To the County Board:											
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).											
Dated	8/1	2018	1st Res Comm	 Signature of Officer							
	Office, Activity or Function										



**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
	(2)			(3)		(3)	(4)	(5)	(5)	(6)
<b>R.O.D. EQUIPMENT &amp; PRESERVATION FUND</b>										
1150 606 21010	38,916.00	17,790.67	45,214	24,886.55	48,454	33,170.69	39,204	39,204	39,204	39,204
1150 606 20000	38,916	17,790.67	45,214	24,886.55	48,454	33,170.69	39,204	39,204	39,204	39,204
1150 606 55020	0	0.00	0	0.00	0	0.00	0	0	0	0
1150 606 50000	0	0.00	0	0.00	0	0.00	0	0	0	0
1150 60600 70000	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL R.O.D. EQUIPMENT &amp; PRESERVATION</b>										
	38,916	17,790.67	45,214	24,886.55	48,454	33,170.69	39,204	39,204	39,204	39,204
<b>NECESSARY CASH RESERVE</b>										
	38,916	17,790.67	45,214	24,886.55	48,454	33,170.69	39,204	39,204	39,204	39,204
<b>TOTAL REQUIREMENTS</b>										
	38,916	17,790.67	45,214	24,886.55	48,454	33,170.69	39,204	39,204	39,204	39,204
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing										
July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated	5/1	2018	 Signature of Officer							
			Office, Activity or Function							

DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019											
Line #		BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
		(2)	(2)	(3)	(3)	(4)	(4)	(5)	(5)	(6)	(6)
	<b>FLOOD CONTROL FUND</b>										
1	4700 89000 51400 MISCELLANEOUS	70,000	59,675.00	20,000	0.00	75,110	52,077.97	38,000	38,000	38,000	38,000
2	4700 89000 70200 TRANSFERS		0.00		0.00						
3											
4	4700 89000 TOTAL FLOOD CONTROL FUND	70,000	59,675.00	20,000	0.00	75,110	52,077.97	38,000	38,000	38,000	38,000
5	4700 89000 NECESSARY CASH RESERVE										
6	4700 89000 TOTAL REQUIREMENTS	70,000	59,675.00	20,000	0.00	75,110	52,077.97	38,000	38,000	38,000	38,000
To the County Board:											
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing											
July 1, 2018, and ending June 30, 2019 as indicated in Column (4).											
Dated <u>6/1</u> 2018											
		Signature of Officer									
		Office, Activity or Function									

*[Handwritten Signature]*  
Signature of Officer

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016		ACTUAL EXPENSE 2015-2016		BUDGET EXPENSE 2016-2017		ACTUAL EXPENSE 2016-2017		BUDGET EXPENSE 2017-2018		ACTUAL EXPENSE 2017-2018		DEPT. REQUEST 2018-2019		FINANCE COMM. PROPOSED		COUNTY BOARD PROPOSED		ADOPTED		
		(2)		(3)		(3)		(3)		(3)		(4)		(5)		(5)		(6)			
<b>RELIEF/INDIGENT FUND</b>																					
1	1500 80100 10100	23,135	23,186.80	23,500	23,390.29	24,000	23,987.95	25,628	25,628	25,628	25,628	25,628	25,628	25,628	25,628	25,628	25,628	25,628	25,628	25,628	
2	1500 80100 10405	17,500	21,790.78	19,000	18,205.90	19,000	18,407.04	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	
3	1500 80100 10802	8,500	8,670.48	9,600	9,472.98	10,000	10,095.11	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	
4	1501 80100 10803	150	122.16	180	126.24	180	109.30	200	200	200	200	200	200	200	200	200	200	200	200	200	
5	1500 80100 10900	3,000	3,036.07	3,000	2,807.79	3,000	2,861.68	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	
6	1500 80100 11000	3,000	3,336.90	3,000	3,081.26	3,200	3,136.26	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	
7	1500 80100 10000 E7	55,285	60,143.19	58,280	57,084.46	59,380	58,597.34	62,728	62,728	62,728	62,728	62,728	62,728	62,728	62,728	62,728	62,728	62,728	62,728	62,728	
8																					
9	<b>COUNTY RELIEF</b>																				
10	1500 80100 20200																				
11	1500 80100 21101																				
12	1500 80100 22700		25.00	500	53.94	500	53.94	500	500	500	500	500	500	500	500	500	500	500	500	500	
13	1500 80100 23000	4,000	104.30	6,000	255.22	6,000	537.22	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
14	1500 80100 23100	34,000	33,999.96	34,000	33,999.96	34,000	33,999.96	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	
15	1500 80100 23400	18,000	13,900.00	18,000	10,400.00	18,000	19,959.00	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	
16	1500 80100 24453	82,000	32,270.57	55,000	47,817.52	90,000*	85,599.18	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	
17	1500 80100 30101	1,000	566.61	1,000	119.44	1,000	584.61	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
18	1500 80100 50500			1,000		1,000	0.00	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
19																					
20	1500 80100 E79	194,285	141,009.63	173,780	149,730.54	209,880	199,302.31	232,228	232,228	232,228	232,228	232,228	232,228	232,228	232,228	232,228	232,228	232,228	232,228	232,228	
21																					
22	<b>STATE PROGRAMS</b>																				
23	1500 80100 25717	24,000	0.00	20,000	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
24	1500 80100	24,000	0.00	20,000	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
25																					
26	1500	218,285	141,009.63	193,780	149,730.54	209,880	199,302.31	232,228	232,228	232,228	232,228	232,228	232,228	232,228	232,228	232,228	232,228	232,228	232,228	232,228	
27	1500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
28	1500	268,285	141,009.63	243,780	149,730.54	259,880	199,302.31	282,228	282,228	282,228	282,228	282,228	282,228	282,228	282,228	282,228	282,228	282,228	282,228	282,228	
To the County Board:																					
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing																					
July 1, 2018, and ending June 30, 2019 as indicated in Column (4).																					
Dated		8/1	2018																		
																		Signature of Officer			

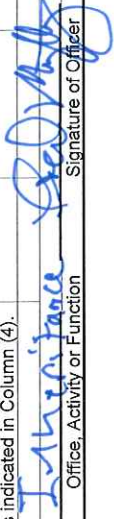
**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>INSTITUTION FUND</b>										
1	1700 82200 22800	15,000	12,000	90,548.89	100,000	47,809.74	100,000	100,000	100,000	100,000
2	1700 82200 22801	10,000	8,000	2,809.25	10,000	2,023.38	10,000	10,000	10,000	10,000
3	1700 82200 22421	100,000	100,000	575.65	100,000	100,000	100,000	100,000	100,000	100,000
4										
5	1700	125,000	120,000	91,124.54	210,000	49,833.12	210,000	210,000	210,000	210,000
6	1700	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1700		155,000	150,000	91,124.54	240,000	49,833.12	240,000	240,000	240,000	240,000
<p>To the County Board:</p> <p>Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).</p>										
<p>Dated <u>8/1</u> 2018 <u>David A. Kelly</u> Signature of Officer</p> <p><u>David A. Kelly</u> Office, Activity or Function</p>										

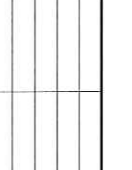
**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>VETERANS' AID FUND</b>										
1	1900 80200 28700	14,000	12,310.08	14,000	3,406.23	14,000	15,500	15,500	15,500	15,500
2										
3	1900	14,000	12,310.08	14,000	3,406.23	14,000	15,500	15,500	15,500	15,500
4	1900	1,000		1,000		1,000	1,000	1,000	1,000	1,000
5	1900	15,000	12,310.08	15,000	3,406.23	15,000	16,500	16,500	16,500	16,500
6										
To the County Board: Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>9/13/2018</u> 2018 <u>Wanda Schwab</u> Signature of Officer Office, Activity or Function										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)	
<b>INHERITANCE TAX FUND</b>											
1	2700 98200 10100										
2	2700 98200 11000										
3											
4	2700 98200 29900	1,287,874	1,202,735	0.00	1,289,440	6,667.69	2,171,481	2,171,481	1,331,481	1,331,481	
5											
6	2700 98200 70200	1,200,000	1,286,111.00	909,629	1,380,000	1,440,000.00			840,000	840,000	
7											
8	2700 98200	2,487,874	1,291,754.07	909,629.00	2,669,440	1,446,667.69	2,171,481	2,171,481	2,171,481	2,171,481	
9	2700 98200										
10	2700 98200	2,487,874	1,291,754.07	909,629.00	2,669,440	1,446,667.69	2,171,481	2,171,481	2,171,481	2,171,481	
To the County Board:											
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).											
Dated	8/1	2018									Signature of Officer
			Office, Activity or Function								

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>INTEREST FUND</b>										
1	0900 98000 51400	MISCELLANEOUS EXPENSES	1,563,056	0.00	1,659,870	0.00	1,739,055	0.00	1,829,850	1,229,850
2	0900 98000 70200	INTERFUND TRANSFERS		0.00		0.00				600,000
4		TOTAL INTEREST FUND	1,563,056	0.00	1,659,870	0.00	1,739,055	0.00	1,829,850	1,829,850
5	0900 98000	NECESSARY CASH RESERVE	1,563,056	0.00	1,659,870	0.00	1,739,055	0.00	1,829,850	1,829,850
6	0900 98000	TOTAL REQUIREMENTS	1,563,056	0.00	1,659,870	0.00	1,739,055	0.00	1,829,850	1,829,850
7	0900 98000									
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated	8/1	2018	 Office, Activity or Function							

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>HISTORICAL SOCIETY FUND</b>										
1	4400 85200 24405	COUNTY DONATION	92,089	89,458.54	96,000	95,217.79	95,000	95,000	95,000	95,000
2										
3	4400 85200	TOTAL HISTORICAL SOCIETY FUND	92,089	89,458.54	96,000	95,217.79	95,000	95,000	95,000	95,000
4	4400 85200	NECESSARY CASH RESERVE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
5	4400 85200	TOTAL REQUIREMENTS	93,089	89,458.54	97,000	95,217.79	96,000	96,000	96,000	96,000
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>8/1</u> 2018 <u>Historical</u> Signature of Officer <u>David M. Kelly</u>										
Office, Activity or Function										



**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
1	3300 90000 60100									
2	3300 90000 60200									
3	3300 90000 60120	70,982	0.00	70,995	0.00	70,995	71,011	71,011	71,011	71,011
4										
5	3300 9000									
6	3300 9000	70,982	0.00	70,995	0.00	70,995	71,011	71,011	71,011	71,011
7	3300 9000	70,982	0.00	70,995	0.00	70,995	71,011	71,011	71,011	71,011
<p>To the County Board:                      Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).</p>										
<p>Dated <u>8/1</u> 2018 <u>Const Bonds</u> <u>Dee Mally</u>                      Office, Activity or Function <u>Signature of Officer</u></p>										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**


Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>VISITORS' PROMOTION FUND</b>										
1	2800 87900 10301		60,000	37,012.08	60,000	38,120.95	70,000	63,041	63,041	63,041
2	2800 87900 10405									
3	2800 87900 10802			12,112.79		14,385.29				
4	2800 87900 10803			122.16		126.24				
5	2800 87900 10900			2,498.34		2,573.23				
6	2800 87900 11000			2,068.77		2,169.76				
7	2800 87900 10000		60,000	53,814.14	60,000	57,375.47	70,000	63,041	63,041	63,041
8										
9	2800 87900 20100		1,500	0.00	1,500	0.00	1,000	1,000	1,000	1,000
10	2800 87900 20200		2,500	2,984.27	3,000	4,188.25	2,000	2,000	2,000	2,000
11	2800 87900 21704		2,000	0.00	2,000	0.00	2,000	2,000	2,000	2,000
12	2800 87900 21801		3,500	2,846.01	5,000	1,250.00	5,500	5,500	5,500	5,500
13	2800 87900 22001		2,500	2,296.11	2,500	2,247.50	2,500	2,500	2,500	2,500
14	2800 87900 22600									
15	2800 87900 26020			0.00		0.00				
16	2800 87900 26020		20,000	10,987.76	20,000	20,546.49	25,000	25,000	25,000	25,000
17	2800 87900 26030			796.84		0.00				
18	2800 87900 26060		7,500	13,601.70	15,000	14,921.39	20,000	20,000	20,000	20,000
19	2800 87900 26065									
20	2800 87900 26070									
21	2800 87900 26090		0		1,000		2,500	2,500	2,500	2,500
22	2800 87900 26101		0		0		0	0	0	0
23	2800 87900 20000		39,500	33,512.69	50,000	43,153.63	60,500	60,500	60,500	60,500
24										
25	2800 87900 30101		1,500	2,796.87	3,000	2,309.32	2,500	2,500	2,500	2,500
26	2800 87900 30124		1,000	695.38	1,500	0.00	2,500	2,500	2,500	2,500
27	2800 87900 30000		2,500	3,492.25	4,500	2,309.32	5,000	5,000	5,000	5,000
28										
29	2800 87900 40501		2,400	2,400.00	2,400	2,400.00	9,900	9,900	9,900	9,900
30										
31	MISCELLANEOUS		0	0.00	0	0.00	(6,959)			
32	TOTAL CAPITAL OULAY		0	0.00	0	0.00	(6,959)	0	0	0
33										
34	TOTAL VISITORS' PROMOTION FUND		104,400	93,219.08	116,900	105,238.42	138,441	138,441	138,441	138,441
35	NECESSARY CASH RESERVE		29,951		28,713		18,575			
36	TOTAL REQUIREMENTS		134,351	93,219.08	145,613	105,238.42	155,475	138,441	138,441	138,441

To the County Board:  
 Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019, as indicated in Column (4).  
 Dated Sept 18 2018 Visitors Bureau Smulle  
 Office, Activity or Function Signature of Officer

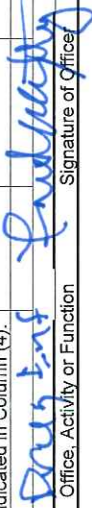
**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>VISITORS PROMOTION CAPITAL IMPROVEMENTS FUND</b>										
1	MISCELLANEOUS TRANSFERS	302,573.00	41,500.00	364,319	111,745.41	373,438	331,270	331,270	331,270	331,270
2										
3										
4	TOTAL VISITORS PROMOTION CAPITAL I	302,573.00	41,500.00	364,319	111,745.41	373,438	331,270	331,270	331,270	331,270
5	NECESSARY CASH RESERVE									
6	TOTAL REQUIREMENTS	302,573.00	41,500.00	364,319	111,745.41	373,438	331,270	331,270	331,270	331,270
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated	5/1	2018	Visitors Cap							
			Office, Activity of Function							
			Signature of Officer							

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>BUILDING FUND</b>										
1	4000 64900 29900	MISCELLANEOUS	1,350,000	1,257,140.32	200,000	194,630.79	312,000	163,687.89	362,000	362,000
2		TRANSFERS								
4		TOTAL BUILDING FUND	1,350,000	1,257,140.32	200,000	194,630.79	312,000	163,687.89	362,000	362,000
5		NECESSARY CASH RESERVE								
6		TOTAL REQUIREMENTS	1,350,000	1,257,140.32	200,000	194,630.79	312,000	163,687.89	362,000	362,000
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated <u>8/1</u> 2018			 Office, Activity or Function _____ Signature of Office _____							

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)	
	<b>COUNTY DRUG &amp; LAW ENFORCEMENT FUND</b>										
1	MISCELLANEOUS	0.00	2,592	0.00	2,592		4,810	4,810	4,810	4,810	
2	TRANSFERS										
3											
4	TOTAL COUNTY DRUG & LAW ENFORCE	0.00	2,592	0.00	2,592	0.00	4,810	4,810	4,810	4,810	
5	NECESSARY CASH RESERVE										
6	TOTAL REQUIREMENTS	0.00	2,592	0.00	2,592	0.00	4,810	4,810	4,810	4,810	
To the County Board:											
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).											
Dated	6/1	2018	 Signature of Office								
	Office, Activity or Function										

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
		(2)		(3)		(3)	(4)	(5)	(5)	(6)
	<b>FEDERAL FORFEITURE FUND</b>									
1	2400 66000 22416 MISCELLANEOUS	9,977	9,977.25	40,864	0.00	40,864	40,864	40,864	40,864	40,864
	2400 66000 30150 LAW ENFORCEMENT EQUIPMENT TRANSFERS	40,864								
2										
3										
4	TOTAL FEDERAL FORFEITURE FUND	50,841	9,977.25	40,864	0.00	40,864	40,864	40,864	40,864	40,864
5	NECESSARY CASH RESERVE									
6	TOTAL REQUIREMENTS	50,841	9,977.25	40,864	0.00	40,864	40,864	40,864	40,864	40,864
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated	\$/1	2018	Fed Forfeiture							
			Office, Activity or Function							
			Signature of Officer							

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016 (2)	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017 (3)	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018 (3)	DEPT. REQUEST 2018-2019 (4)	FINANCE COMM. PROPOSED (5)	COUNTY BOARD PROPOSED (5)	ADOPTED (6)
<b>E911 FUND</b>										
1	5900 65400 10500									
	MISCELLANEOUS	3,643	3,670	0.00	3,670	0.00	3,670	3,670	3,670	3,670
	Health Insurance	0.00		0.00		0.00				
	Retirement Contributions	0.00		0.00		0.00				
	Social Security	0.00		0.00		0.00				
2	TRANSFERS									
3										
4	<b>TOTAL E911 FUND</b>									
	NECESSARY CASH RESERVE	3,643	3,670	0.00	3,670	0.00	3,670	3,670	3,670	3,670
5	<b>TOTAL REQUIREMENTS</b>									
		3,643	3,670	0.00	3,670	0.00	3,670	3,670	3,670	3,670
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated	9/1	2018	E. G. H.							
			Signature of Officer							

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMMI. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
		(2)		(3)		(3)	(4)	(5)	(5)	(6)
	<b>DURHAM FAMILY SHERIFF GRANT FUND</b>									
1	6650 66000 22416		15,000		15,000	0.00	15,000	15,000	15,000	15,000
	MISCELLANEOUS									
2	6650 66000 30150									
	LAW ENFORCEMENT EQUIPMENT									
3										
	TRANSFERS									
4										
	<b>TOTAL DURHAM FAMILY SHERIFF GRANT FUND</b>									
5			15,000		15,000	0.00	15,000	15,000	15,000	15,000
	NECESSARY CASH RESERVE									
6							15,000	15,000	15,000	15,000
	<b>TOTAL REQUIREMENTS</b>									
To the County Board:										
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing										
July 1, 2018, and ending June 30, 2019 as indicated in Column (4).										
Dated	6/1	2018								
	<i>Dustin</i>		Signature of Officer							
			Office, Activity or Function							



**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #		BUDGET EXPENSE 2015-2016		ACTUAL EXPENSE 2015-2016		BUDGET EXPENSE 2016-2017		ACTUAL EXPENSE 2016-2017		BUDGET EXPENSE 2017-2018		ACTUAL EXPENSE 2017-2018		DEPT. REQUEST 2018-2019		FINANCE COMM. PROPOSED		COUNTY BOARD PROPOSED		ADOPTED	
			(2)		(3)		(3)		(3)		(4)		(5)		(5)		(5)		(6)		(6)
<b>CAPITAL IMPROVEMENTS/ECONOMIC DEVELOPMENT FUND</b>																					
1	8000 70200 29900	5,053,045	1,378,053.12	4,700,217	192,500.51	5,529,076	497,701.00	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236
2	8000 70200 29200																				
3																					
4		5,053,045	1,378,053.12	4,700,217	192,500.51	5,529,076	497,701.00	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	
5																					
6		5,053,045	1,378,053.12	4,700,217	192,500.51	5,529,076	497,701.00	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	6,071,236	
To the County Board: Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).																					
Dated		6/1	2018	Cae J. Ivy		Office, Activity or Function		Signature of Officer													

**DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019**

Line #	BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
<b>ROAD CONSTRUCTION BONDS</b>										
1	0800 90000 60100									
2	0800 90000 60200									
3	0800 90000 60120	378 0.00	385	0.00	385	385	385	385	385	385
4										
5	0800 9000	378	0.00 385	0.00	385	0.00	385	385	385	385
6	0800 9000									
7	0800 9000	378	0.00 385	0.00	385	0.00	385	385	385	385
<p>To the County Board:</p> <p>Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2018, and ending June 30, 2019 as indicated in Column (4).</p> <p>Dated <u>8/1</u> 2018 <u>Kend Conner</u> Signature of Officer</p> <p>Office, Activity or Function</p>										

DODGE COUNTY BUDGET -- FISCAL YEAR, 2018-2019											
Line #		BUDGET EXPENSE 2015-2016	ACTUAL EXPENSE 2015-2016	BUDGET EXPENSE 2016-2017	ACTUAL EXPENSE 2016-2017	BUDGET EXPENSE 2017-2018	ACTUAL EXPENSE 2017-2018	DEPT. REQUEST 2018-2019	FINANCE COMM. PROPOSED	COUNTY BOARD PROPOSED	ADOPTED
		(2)	(3)	(3)	(3)	(4)	(5)	(5)	(5)	(6)	
	RECAP OF ALL FUNDS - NO CASH RESERVES										
1	100 GENERAL - ALL DEPARTMENTS	10,420,751	9,821,447.37	11,395,898	10,486,454.93	11,974,658	11,488,017.42	14,037,097	13,967,281	13,967,281	13,967,281
2	300 ROAD & BRIDGE FUND	3,610,400	3,037,906.25	3,828,600	3,446,496.52	3,829,004	3,021,168.56	4,346,378	3,879,878	3,879,878	3,879,878
3	605 HIGHWAY/BRIDGE BUYBACK PROGRAM	481,109	0	677,258	222,878	637,074	289,947.25	502,018	502,018	502,018	502,018
900	FIRST RESPONDERS COMMUNICATION BONDS							900,000	900,000	900,000	900,000
963	FIRST RESPONDERS COMMUNICATION FUND							9,550,000	9,550,000	9,550,000	9,550,000
4	1150 R.O.D. EQUIPMENT & PRESERVATION FU	38,916	17,791	45,214	24,887	48,454	33,170.69	39,204	38,204	39,204	39,204
5	4700 FLOOD CONTROL FUND	70,000	59,675.00	20,000	0.00	75,110	52,077.97	38,000	38,000	38,000	38,000
6	1500 RELIEF/INDIGENT	218,285	141,009.63	193,780	149,730.54	179,880	199,302.31	232,228	232,228	232,228	232,228
7	1700 INSTITUTIONS	125,000	13,519.50	120,000	91,124.54	210,000	49,833.12	210,000	210,000	210,000	210,000
8	1900 VETERANS' AID	14,000	12,310.08	14,000	3,496.23	14,000	13,408.78	15,500	15,500	15,500	15,500
9	2700 INHERITANCE TAX	2,487,874	1,291,754.07	2,112,364	909,628.00	2,689,440	1,446,667.69	2,171,481	2,171,481	2,171,481	2,171,481
10	0900 INTEREST FUND	1,563,056	0.00	1,659,870	0.00	1,739,055	0.00	1,829,850	1,829,850	1,829,850	1,829,850
11	4400 HISTORICAL SOCIETY	92,089	89,458.54	96,000	95,217.79	95,000	94,594.99	95,000	95,000	95,000	95,000
12	3300 CONSTRUCTION BONDS	70,982	0.00	70,995	0.00	70,995	0.00	71,011	71,011	71,011	71,011
13	2800 VISITORS' PROMOTION FUND	104,400	93,219.08	116,900	105,238.42	136,900	126,998.88	138,441	138,441	138,441	138,441
14	9900 VISITORS PROMOTION CAPITAL IMPRV F	302,573	41,500.00	364,319	111,745.41	379,438	151,898.50	331,270	331,270	331,270	331,270
15	4000 BUILDING FUND	1,350,000	1,257,140.32	200,000	194,630.79	312,000	183,687.89	362,000	362,000	362,000	362,000
16	2300 COUNTY DRUGS & LAW ENFORCEMENT F	2,592	0.00	2,592	0.00	2,592	0.00	4,810	4,810	4,810	4,810
17	2400 FEDERAL FORFEITURE FUND	50,841	9,977.25	40,864	0.00	40,864	0.00	40,864	40,864	40,864	40,864
18	5900 E911 FUND	3,643	0.00	3,670	0.00	3,670	0.00	3,670	3,670	3,670	3,670
6660	DURHAM FAMILY SHERIFF GRANT FUND					15,000	0.00	15,000	15,000	15,000	15,000
19	8000 CAPITAL IMPROVEMENTS/ECONOMIC DEVELOPM	5,053,045	1,378,053.12	4,700,217	192,500.51	5,529,076	497,701.00	6,071,236	6,071,236	6,071,236	6,071,236
20	0800 ROAD CONSTRUCTION BONDS	378	0.00	385	0.00	385	0.00	385	385	385	385
21											
22											
23	TOTAL - ALL COUNTY FUNDS	26,060,934	17,264,760.88	25,663,926	16,033,638.75	27,971,595	17,638,473.05	41,005,442	40,469,126	40,469,126	40,469,126

Line #		ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO REV 2018-2019	ESTIMATED REV - BOARD REV - ADOPT 2018-2019	ESTIMATED 2016-2019
	<b>GENERAL FUND</b>										
1	NET FUND BALANCE	1,568,515	1,568,515.26	1,926,754	1,926,754.35	2,141,157	2,141,157.01	1,775,174	1,775,174	1,775,174	1,775,174
2	FEDERAL REVENUE:										
3											
4											
5	Civil Defense 40										
6	Refugee Assistance/Indirect Cost	15,000									
7											
8	TOTAL FEDERAL REVENUE	15,000	0.00	0	0.00	0	0.00	0	0	0	0
9	STATE REVENUE:										
10											
11											
12	Highway Safety Grant	0		0		0		0	0	0	0
13	County Indirect Adm. Costs 29										
14	Crime Commission grant - Restitution's Victim Services	0		0		0		0	0	0	0
15	Equipmnt Deprec. - Reimb. 38										
16	Government Subdivision Aid 17	70,000	90,212.77	90,000	82,375.19	90,000	90,074.03	90,000	90,000	90,000	90,000
17	Insurance Tax Allocation 20	6,000	8,945.60	7,000	8,345.13	7,000	15,208.54	12,000	12,000	12,000	12,000
18	Carline Tax Allocation 20	17,000	21,394.80	20,000	22,798.66	20,000	22,501.81	20,000	20,000	20,000	20,000
19	Pro-rate Motor Vehicle 20	15,000	9,683.93	10,000	7,707.45	10,000	11,576.04	10,000	10,000	10,000	10,000
20	Airline Tax 20	0	171,537.96	0	179,778.99	0	179,295.22	0	0	0	0
21	State Prisoner Reimbursement	0		0		0		0	0	0	0
22	New Prop Tax relief - Pass thru funds	0	419,697.99	0	439,244.86	0	470,815.18	0	0	0	0
23	Planning Funds										
24											
25	TOTAL STATE REVENUE	108,000	721,473.05	127,000	740,250.28	127,000	789,470.82	132,000	132,000	132,000	132,000
26	LOCAL REVENUE:										
27											
28											
29	OTHER TAXES -										
30											
31	Motor Vehicle Tax										
32	New Motor Vehicle Tax 1998 & beyond	1,050,000	1,188,060.06	1,100,000	1,220,892.06	1,150,000	1,258,640.24	1,200,000	1,200,000	1,200,000	1,200,000
33	Bingo Tax 15										
34	Racing Commission										
35	LICENSES AND PERMITS -										
36											
37	Tobacco Licenses	0	10.00	0	10.00	0	10.00	0	0	0	0
38	Trailer Court Licenses 15	0	110.00	0	95.00	0	100.00	0	0	0	0
39	Building Permits 15	24,000	26,768.69	24,000	28,182.14	24,000	19,368.20	19,000	19,000	19,000	19,000
40	Zoning Changes 15	4,000	4,315.00	4,000	4,400.00	4,000	4,460.00	4,000	4,000	4,000	4,000
41	Cable tv tax 15	6,000	6,632.85	6,000	7,553.71	6,000	8,824.42	7,000	7,000	7,000	7,000
42	Liquor Occupation Tax		450.00								
43	Engineering Fees										
44	OTHER INTERGOVERNMENTAL REVENUE -										
45											
46	INTERLOCAL GOVERNMENT PAYMENTS										
47	Horticultural Program 38										

Line #	ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO REV 2018-2019	ESTIMATED REV - BOARD REV 2018-2019	ESTIMATED REV - ADOPT 2018-2019
48	135,000	132,166.29	135,000	137,497.78	140,000	145,703.56	147,000	147,000	147,000	147,000
49	800	817.20	800	817.20	800	817.20	800	800	800	800
50	18,000	21,634.39	21,000	23,981.37	21,000	23,074.19	22,000	22,000	22,000	22,000
51	4,000	5,413.69	4,000	4,496.33	4,000	7,495.25	6,000	6,000	6,000	6,000
52	0	0	0	0	0	0	0	0	0	0
	10,000	10,000.00	10,000	10,000.00	10,000	10,000.00	0	0	0	0
53										
54										
55										
56	23,000	25,647.25	24,000	26,887.25	25,000	28,881.75	25,000	25,000	25,000	25,000
57	80,000	80,034.00	80,000	89,927.00	85,000	88,526.00	85,000	85,000	85,000	85,000
58	100	358.00	100	344.00	100	306.00	100	100	100	100
59	1,000	2,240.00	1,000	7,489.20	1,000	2,300.00	1,000	1,000	1,000	1,000
60	1,000	1,397.00	1,000	1,595.00	1,000	1,655.00	1,000	1,000	1,000	1,000
61		700.00				9,117.42				
62	0	0.75	0	1.25	0	1.00	0	0	0	0
63	3,000	3,124.00	3,000	2,924.00	2,500	3,028.00	2,500	2,500	2,500	2,500
64	0	0	0	0	0	0	0	0	0	0
65										
66	15,000	16,403.58	15,000	16,206.45	15,000	17,090.72	15,000	15,000	15,000	15,000
67	0	2,265.53	0	2,457.55	0	2,522.02	0	0	0	0
68										
69	44,000	48,950.08	46,000	51,845.40	50,000	53,471.28	50,000	50,000	50,000	50,000
70	500,000	532,389.42	520,000	557,962.66	550,000	567,691.47	560,000	560,000	560,000	560,000
71										
72										
73										
74	59,000	61,012.00	60,000	60,961.25	60,000	61,598.50	60,000	60,000	60,000	60,000
75		4,090.00		5,015.00		4,664.00				
76										
77		340.00		280.00		20.00				
78		5.00		110.00		10.00				
79		10.80		24.22		23.57				
80	6,000	6,355.00	6,000	7,200.00	6,000	6,500.00	6,000	6,000	6,000	6,000
81										
82										
83	38,000	38,367.84	38,000	32,734.40	30,000	24,044.70	30,000	30,000	30,000	30,000
84	16,000	45,841.73	25,000	29,252.42	25,000	32,671.79	25,000	25,000	25,000	25,000
85	5,000	6,450.00	5,000	9,225.00	5,000	7,090.00	5,000	5,000	5,000	5,000
86										
87	2,000.00	4,326.75	2,000	5,437.67	2,000	10,556.70	2,000	2,000	2,000	2,000
88										
89										
90										
91										
92	0	340.05	0	297.15	0	877.47	0	0	0	0
93										
94	0	945.56	0	48,964.89	0	933.33	40,000	40,000	40,000	40,000
95										

Line #	ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED REV - BOARD 2018-2019	ESTIMATED REV - ADOPT 2018-2019
96	130,000	142,119.00	135,000	151,771.50	140,000	144,584.00	140,000	140,000	140,000	140,000
97	60,000	79,887.00	70,000	77,615.24	70,000	87,870.20	75,000	75,000	75,000	75,000
98										
99										
100	44,000	43,803.79	44,000	43,583.45	44,000	46,329.98	44,000	44,000	44,000	44,000
101	25,000	25,226.05	25,000	24,245.50	25,000	23,974.73	25,000	25,000	25,000	25,000
102	70,000	71,736.00	70,000	72,058.83	72,000	66,874.25	72,000	72,000	72,000	72,000
103	21,000	21,740.00	21,000	20,460.00	21,000	21,760.00	21,000	21,000	21,000	21,000
104	400	136.00		1,964.02		416.00				
105		285.00		292.00		100.00				
106	0		0		25,000	18,933.50	15,000	15,000	15,000	15,000
107	3,000	3,495.00	3,000	2,520.00	3,000	2,120.00	2,000	2,000	2,000	2,000
108	5,000	23,733.52	15,000	22,207.76	15,000	23,411.08	15,000	15,000	15,000	15,000
	5,000	31,948.67	20,000	5,000.00	10,000	5,000.00	5,000	5,000	5,000	5,000
			10,000	43,831.27	30,000	20,552.46	20,000	20,000	20,000	20,000
				1,501.61		3,126.22				
109										
110										
111										
112										
113										
114										
115										
116	1,000	2,836.00	1,000	1,939.00	1,000	2,300.00	1,000	1,000	1,000	1,000
117										
118										
119	2,500	1,580.00	1,000	1,255.00	1,000	1,100.00	1,000	1,000	1,000	1,000
120				46,565.47	40,000.00					
121	10,000	34,898.75	20,000	28,386.10	20,000	25,906.98	20,000	20,000	20,000	20,000
122										
123										
124										
125						7.00				
126										
127	10,000	20,324.50	10,000	19,539.71	10,000	17,425.25	10,000	10,000	10,000	10,000
128		306.13		133.64		1,227.47				
129		3,996.57		3,971.52		5,934.28		3,000	3,000	3,000
130	10,000	15,675.50	10,000	15,012.00	15,000	12,741.25	12,000	12,000	12,000	12,000
131	18,000	24,530.00	18,000	14,085.00	14,000	22,855.00	14,000	14,000	14,000	14,000
132	9,000	12,286.00	9,000	8,458.14	8,000	7,435.00	8,000	8,000	8,000	8,000
133	20,000	19,312.44	15,000	22,443.02	20,000	22,744.00				
134	0		0	0	0	0	0	0	0	0
135	1,000	6,413.88	1,000	1,443.26	1,000	4,240.15	1,000	1,000	1,000	1,000
136										
137		68,535.74	150,000	146,521.62	105,000	108,230.73	110,000	110,000	110,000	110,000
138	4,000	6,489.50	4,000	9,283.50	6,000	9,945.00	6,000	6,000	6,000	6,000
139										



Line #		ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED REV - BOARD 2018-2019	ESTIMATED REV - ADOPT 2018-2019
	<b>ROAD &amp; BRIDGE FUND</b>										
1	NET FUND BALANCE, 7-1	839,038.00	839,037.62	587,900	587,899.60	523,250	523,249.76	1,055,727	1,055,727	1,055,727	1,055,727
2	FEDERAL REVENUE:										
3											
4											
5	Flood Reimbursement										
6	Fish/Wildlife		78.21								
7	TOTAL FEDERAL REVENUE	0	78.21	0	0.00	0	0.00	0	0	0	0
8	STATE REVENUE:										
9											
10											
11	Pro-rate motor vehicle 20		728.36		187.28						
12	Highway/Street Allocation	2,039,293	2,116,555.98	2,160,089	2,224,299.03	2,160,089	2,292,184.10	2,416,392	2,416,392	2,416,392	2,416,392
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	Engineering fees reimbursed										
16	Homestead Exemption		3,470.43		554.10						
17	NDOR Military Overlay										
18	R.R. Pers Prop Tax Refund		9,625.19								
19	BRS-3485(1) Scribner South										
20	Carline tax		329.50		65.85						
21	Motor Vehicle Fee	120,000	124,072.40	120,000	132,212.74	120,000	185,137.27	160,000	160,000	160,000	160,000
22	TOTAL STATE REVENUE	2,169,793	2,285,281.86	2,290,589	2,367,819.00	2,290,589	2,487,801.37	2,586,892	2,586,892	2,586,892	2,586,892
23	LOCAL REVENUE:										
24											
25											
26	Motor Vehicle Taxes										
27	New Motor Vehicle Tax 1998 & beyond										
28	In-Lieu-of-Tax-5% Gross 10		1,040.34		27.07		(28.95)				
29	Sale of Prop-Equipment A89										
30	Sale of Prop-Misc A89		52,037.49	10,000	23,935.27	10,000	65,992.16	10,000	10,000	10,000	10,000
31	Secretarial Fees	29,500	30,000	29,500	29,500	29,500	31,000.00	31,000	31,000	31,000	31,000
32	Noxious Weed Control Fees	22,850	24,000	22,850	64,575.45	22,850	24,240.00	24,240	24,240	24,240	24,240
33	Dividends		9,387.66				15,556.80				
34	Maps & Prints		438.60		302.00		107.50				
35	Insurance refunds						4,772.85				
36	Cancellation - Old Warrants										
37	Visitor's Promotion Grant										
38	Used Motor Grader Sale						2,945.75				
39	Miscellaneous										
40	Meeting Reimbursement										
41	TOTAL LOCAL REVENUE	52,350	116,904.09	62,350	88,839.79	62,350	144,588.11	65,240	65,240	65,240	65,240
42	TOTAL REVENUES	3,061,181	3,221,301.78	2,940,839	3,044,558.39	2,876,189	3,155,639.24	3,707,859	3,707,859	3,707,859	3,707,859
43	TRANSFERS:										
44											
45											
46											
47	Inter-Fund										
48		275,850	275,850.00	887,761	887,761.00	922,815	922,815.00			172,019	172,019
49							(75.05)				



Line #	ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED REV - BOARD 2018-2019	ESTIMATED REV - ADOPT 2018-2019
50	275,850	275,850.00	887,761	887,761.00	0	922,739.95	0	0	172,019	172,019
51										
52	3,337,031	3,497,151.78	3,828,600	3,932,319.39	2,876,189	4,078,379.19	3,707,859	3,707,859	3,879,878	3,879,878
53										
54										
55	273,369	128,654.07	0	37,426.89	1,592,815	(1,483.74)	638,519	172,019	0	0
56	3,610,400	3,625,805.85	3,828,600	3,969,746.28	4,489,004	4,078,895.45	4,346,378	3,879,878	3,879,878	3,879,878
57										
58	3,610,400	3,037,906.25	3,828,600	3,446,496.52	4,489,004	3,021,168.56	4,346,378	3,879,878	3,879,878	3,879,878
59		84.1%		90.0%		87.6%				
60	0	587,899.80	0	523,249.76	0	1,055,728.89	0	0	0	0
		(0.00)				0.00				

Line #		ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED REV - BOARD 2018-2019	ESTIMATED REV - ADOPT 2018-2019
	<b>HIGHWAY/BRIDGE BUYBACK PROGRAM FUND</b>										
1	NET FUND BALANCE, 7-1	321,109	321,109.31	494,865	494,865.15	454,881	454,881.41	336,069	336,069	336,069	336,069
2	FEDERAL REVENUE:										
4	Federal Disaster Payments	0	0.00	0	0.00	0	0.00	0	0	0	0
6	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8	STATE REVENUE:										
10	Highway Street Buyback Program (STP) funds	113,000	126,547.50	132,324	132,324.45	132,324	134,710.60	91,113	91,113	91,113	91,113
12	Highway Bridge Buyback Program (HBP) funds	47,000	47,208.34	50,069	50,069.33	50,069	46,624.68	74,836	74,836	74,836	74,836
13	TOTAL STATE REVENUE	160,000	173,755.84	182,393	182,393.78	182,393	181,335.28	165,949	165,949	165,949	165,949
15	LOCAL REVENUE:	0	0	0	0	0	0	0	0	0	0
17	Motor Vehicle Taxes										
19	Miscellaneous										
20	TOTAL LOCAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
22	TOTAL REVENUES	481,109	494,865.15	677,258	677,258.93	637,074	636,016.69	502,018	502,018	502,018	502,018
24	TRANSFERS:										
26	Inter-Fund		0.00		0.00		0.00				
28	TOTAL TRANSFERS	0	0.00	0	0.00	0	0.00	0	0	0	0
30	TOTAL BALANCE, REV AND TRANSFERS	481,109	494,865.15	677,258	677,258.93	637,074	636,016.69	502,018	502,018	502,018	502,018
32	TOTAL PROPERTY TAXES 05	0	0	0	0	0	0	0	0	0	0
34	TOTAL REVENUE AVAILABLE	481,109	494,865.15	677,258	677,258.93	637,074	636,016.69	502,018	502,018	502,018	502,018
36	LESS EXPENDITURES	481,109	0.00	677,258	222,577.52	637,074	299,947.25	502,018	502,018	502,018	502,018
38	BALANCE FORWARD	0	494,865.15	0	454,881.41	0	336,069.44	0	0	0	0
40					96,513.55		0.00				
41											

Line #	ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO REV 2018-2019	ESTIMATED BOARD REV - ADOPT 2018-2019	ESTIMATED REV - ADOPT 2018-2019
<b>FIRST RESPONDERS COMMUNICATION BONDS</b>										
1						0.00	0	0	0	0
2										
3										
4										
5										
6										
7						0.00	0	0	0	0
8										
9										
10										
11										
12										
13										
14										
15						0.00	0	0	0	0
16										
17										
18										
19										
20										
21										
22										
23										
24						0.00	0	0	0	0
25										
26						0.00	0	0	0	0
27										
28										
29										
30										
31										
32										
33										
34						0.00	0	0	638,104	638,104
35										
36						0.00	0	0	638,104	638,104
37										
38							900,000	900,000	261,896	261,896
39							900,000	900,000	900,000	900,000
40							900,000	900,000	900,000	900,000
41										
42						0.00	0	0	0	0

Line #	ADOPTE REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTE REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTE REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED BOARD REV - 2018-2019	ESTIMATED ADOPT 2018-2019	
	<b>FIRST RESPONDERS COMMUNICATION FUND</b>										
1						0.00	0	0	0	0	
2											
3											
4											
5							0	0	0	0	
6											
7						0.00	0	0	0	0	
8											
9											
10											
11											
12											
13											
14						0.00	0	0	0	0	
15											
16											
17											
18							9,550,000	9,550,000	9,550,000	9,550,000	
19											
20											
21											
22											
23						0.00	9,550,000	9,550,000	9,550,000	9,550,000	
24											
25						0.00	9,550,000	9,550,000	9,550,000	9,550,000	
26											
27											
28											
29											
30											
31						0.00	0	0	0	0	
32											
33						0.00	9,550,000	9,550,000	9,550,000	9,550,000	
34											
35							0	0	0	0	
36											
37						0.00	9,550,000	9,550,000	9,550,000	9,550,000	
38											
39						0.00	9,550,000	9,550,000	9,550,000	9,550,000	
40											
41						0.00	0	0	0	0	

Line #		ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED REV - BOARD 2018-2019	ESTIMATED REV - ADOPT 2018-2019
	<b>R.O.D. EQUIPMENT &amp; PRESERVATION FUND</b>										
1	NET FUND BALANCE, 7-1	18,916	18,915.68	25,214	25,214.01	25,454	25,453.96	16,204	16,204	16,204	16,204
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:										
17											
18	Register of Deeds Fees	20,000	24,089.00	20,000	25,126.50	23,000	23,921.00	23,000	23,000	23,000	23,000
19											
20	In-Lieu-of-Tax - 5% Gross Revenue										
21	Local governments reimbursements										
22											
23	TOTAL LOCAL REVENUE	20,000	24,089.00	20,000	25,126.50	23,000	23,921.00	23,000	23,000	23,000	23,000
24											
25	TOTAL REVENUES	38,916	43,004.68	45,214	50,340.51	48,454	49,374.96	39,204	39,204	39,204	39,204
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	38,916	43,004.68	45,214	50,340.51	48,454	49,374.96	39,204	39,204	39,204	39,204
34											
35	TOTAL PROPERTY TAXES 05	0	0	0	0	0	0	0	0	0	0
36											
37	TOTAL REVENUE AVAILABLE	38,916	43,004.68	45,214	50,340.51	48,454	49,374.96	39,204	39,204	39,204	39,204
38											
39	LESS EXPENDITURES	0	17,790.67	0	24,886.55	48,454	33,170.69	39,204	39,204	39,204	39,204
40											
41	BALANCE FORWARD	38,916	25,214.01	45,214	25,453.96	0	16,204.27	0	0	0	0

Line #		ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED REV - BOARD 2018-2019	ESTIMATED REV - ADOPT 2018-2019
	<b>FLOOD CONTROL FUND</b>										
1	NET FUND BALANCE, 7-1	14,629	14,628.67	10,325	10,324.67	75,110	75,109.67	23,032	23,032	23,032	23,032
2											
3	FEDERAL REVENUE:										
4											
5	Federal Disaster Payments	0	0.00	0	55,110.00	0	0	0	0	0	0
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	55,110.00	0	0.00	0	0	0	0
8											
9	STATE REVENUE:										
10											
11	Pro-rate motor vehicle Homestead Exemption										
12											
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	0	0	0
17											
18	Motor Vehicle Taxes										
19											
20	In-Lieu-of-Tax - 5% Gross Revenue Local governments reimbursements										
21											
22											
23	TOTAL LOCAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
24											
25	TOTAL REVENUES	14,629	14,628.67	10,325	65,434.67	75,110	75,109.67	23,032	23,032	23,032	23,032
26											
27	TRANSFERS:										
28											
29	Inter-Fund	55,371	55,371.00	9,675	9,675.00					14,968	14,968
30											
31	TOTAL TRANSFERS	55,371	55,371.00	9,675	9,675.00	0	0.00	0	0	14,968	14,968
32											
33	TOTAL BALANCE, REV. AND TRANSFERS	70,000	69,999.67	20,000	75,109.67	75,110	75,109.67	23,032	23,032	38,000	38,000
34											
35	TOTAL PROPERTY TAXES 05	0	0	0	0	0	0	14,968	14,968	0	0
36											
37	TOTAL REVENUE AVAILABLE	70,000	69,999.67	20,000	75,109.67	75,110	75,109.67	38,000	38,000	38,000	38,000
38											
39	LESS EXPENDITURES	70,000	59,675.00	20,000	0.00	75,110	52,077.97	38,000	38,000	38,000	38,000
40											
41	BALANCE FORWARD	0	10,324.67	0	75,109.67	0	23,031.70	0	0	0	0

Line #	ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO REV - BOARD REV - ADOPT 2018-2019	ESTIMATED REV - BOARD REV - ADOPT 2018-2019
<b>RELIEF/INDIGENT FUND</b>									
1	83,811	83,811.47	151,863	151,863.33	119,992	119,991.66	43,813	43,813	43,813
2									
3									
4									
5									
6									
7	0	0.00	0	0.00	0	0.00	0	0	0
8									
9									
10									
11		654.18		314.17		277.79			
12		4,831.15		2,309.96		2,289.09			
13		11,244.20	10,000	4,552.50	10,000	6,219.97	6,000	6,000	6,000
14	200	257.32	200	113.91	200	187.24			
15	200	16,986.85	10,200	7,290.54	10,200	8,974.09	6,000	6,000	6,000
16									
17									
18									
19									
20									
21	100	111.04	100	111.04	100	111.04			
22	600	736.01	600	351.37	600	379.66			
23	2,000	1,947.52	2,000			295.00			
24									
25									
26	2,700	2,794.57	2,700	462.41	700	785.70	0	0	0
27									
28	86,711	103,592.89	164,763	159,616.28	130,692	129,751.45	49,813	49,813	49,813
29									
30									
31									
32									100,000
33									100,000
34									100,000
35	0	0.00	0	0.00	0	30,000.00	0	0	100,000
36	86,711	103,592.89	164,763	159,616.28	130,692	159,751.45	49,813	49,813	149,813
37									
38	181,574	189,280.07	79,017	110,105.92	98,986	83,363.43	232,415	232,415	132,415
39									
40	268,285	292,872.96	243,780	269,722.20	229,880	243,114.88	282,228	282,228	282,228
41									
42	268,285	141,009.63	243,780	149,730.54	229,880	199,302.31	282,228	282,228	282,228
43									
44	0	151,863.33	0	119,991.66	0	43,812.57	0	0	0

Line #		ADOPTED REVENUE		ACTUAL REVENUE		ADOPTED REVENUE		ACTUAL REVENUE		ESTIMATED REV - DEPT		ESTIMATED REV - FIN CO		ESTIMATED REV - BOARD		ESTIMATED REV - ADOPT	
		2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019
	<b>INSTITUTIONS FUND</b>																
1	NET FUND BALANCE, 7-1	149,461	149,460.96	143,670	143,669.64	58,903	58,903	58,902.74	58,903	131,501	131,501	131,501	131,501	131,501	131,501	131,501	131,501
2	FEDERAL REVENUE:																
3																	
4																	
5																	
6																	
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0	0	0
8	STATE REVENUE:																
9																	
10																	
11	Pro-rate motor vehicle		23.67		19.09		359.13										
12	Homestead Exemption		161.27		148.84		3,619.06										
13	R.R. Pers Prop Tax Refund		416.67		365.49		11,187.43			10,000	10,000						10,000
14	Carline		8.69		6.96		238.63										
15	TOTAL STATE REVENUE	0	610.30	0	540.38	0	15,404.25			10,000	10,000						10,000
16	LOCAL REVENUE:																
17																	
18																	
19	Motor Vehicle Taxes																
20	New Motor Vehicle Tax 1998 & beyond																
21	In-Lieu-of-Tax-57 & pr. 21		163.20		163.20		163.20										
22	In-Lieu-of-Tax-5% Gross		23.83		23.38		681.44										
23	Lawsuit escrow																
24																	
25	TOTAL LOCAL REVENUE	0	187.03	0	186.58	0	844.64			0	0	0	0	0	0	0	0
26																	
27	TOTAL REVENUES	149,461	150,258.29	143,670	144,396.50	58,903	75,151.63	141,501	141,501	141,501	141,501	141,501	141,501	141,501	141,501	141,501	141,501
28	TRANSFERS:																
29																	
30	Inter-Fund																
31																	
32																	
33	TOTAL TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0	0	0
34																	
35	TOTAL BALANCE, REV AND TRANSFERS	149,461	150,258.29	143,670	144,396.50	58,903	75,151.63	141,501	141,501	141,501	141,501	141,501	141,501	141,501	141,501	141,501	141,501
36																	
37	TOTAL PROPERTY TAXES	5,539	6,930.85	6,330	5,630.88	181,097	106,182.70	98,499	98,499	98,499	98,499	98,499	98,499	98,499	98,499	98,499	98,499
38																	
39	TOTAL REVENUE AVAILABLE	155,000	157,189.14	150,000	150,027.28	240,000	181,334.33	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
40																	
41	LESS EXPENDITURES	155,000	13,519.50	150,000	91,124.54	240,000	49,833.12	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
42																	
43	BALANCE FORWARD	0	143,669.64	0	58,902.74	0	131,501.21	0	131,501.21	0	0	0	0	0	0	0	0







Line #		ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED REV - BOARD 2018-2019	ESTIMATED REV - ADOPT 2018-2019
	<b>INTEREST FUND</b>										
1	NET FUND BALANCE, 7-1	1,513,056	1,513,056.06	1,589,870	1,589,870.19	1,669,055	1,669,055.44	1,754,850	1,754,850	1,754,850	1,754,850
2	FEDERAL REVENUE:										
3											
4											
5											
6											
7	TOTAL FEDERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0	0	0
8	STATE REVENUE:										
9											
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	LOCAL REVENUE:										
16											
17											
18	In-Lieu-of-Tax - 5% Gross										
19	Misc.				238.41		259.49				
20	Interest on Investments U20	50,000	76,814.13	70,000	78,946.84	70,000	85,535.29	75,000	75,000	75,000	75,000
21											
22	TOTAL LOCAL REVENUE	50,000	76,814.13	70,000	79,185.25	70,000	85,794.78	75,000	75,000	75,000	75,000
23	TOTAL REVENUES	1,563,056	1,589,870.19	1,659,870	1,669,055.44	1,739,055	1,754,850.22	1,829,850	1,829,850	1,829,850	1,829,850
24	TRANSFERS:										
25											
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, REVENUES, TRANSFERS	1,563,056	1,589,870.19	1,659,870	1,669,055.44	1,739,055	1,754,850.22	1,829,850	1,829,850	1,829,850	1,829,850
32											
33	TOTAL PROPERTY TAXES 05	0	0.00	0	0.00	0	0.00	0	0	0	0
34											
35	TOTAL REVENUE AVAILABLE	1,563,056	1,589,870.19	1,659,870	1,669,055.44	1,739,055	1,754,850.22	1,829,850	1,829,850	1,829,850	1,829,850
36											
37	LESS EXPENDITURES	1,563,056	0.00	1,659,870	0.00	1,739,055	0.00	1,829,850	1,829,850	1,829,850	1,829,850
38											
39	BALANCE FORWARD	0	1,589,870.19	0	1,669,055.44	0	1,754,850.22	0	0	0	0
40											

Line #	ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED REV - BOARD 2018-2019	ESTIMATED REV - ADOPT 2018-2019
<b>HISTORICAL SOCIETY FUND</b>										
1	1,097	1,096.80	988	988.07	377	376.60	947	947	947	947
2										
3										
4										
5										
6										
7	0	0.00	0	0.00	0	0.00	0	0	0	0
8										
9										
10										
11		282.45		287.58		283.62				
12		2,242.81		2,258.65		2,244.98				
13	2,000	5,419.31	2,000	5,419.31	2,000	5,811.55	4,000	4,000	4,000	4,000
14		118.13		105.22		191.66				
15	2,000	8,134.48	2,000	8,050.76	2,000	8,631.81	4,000	4,000	4,000	4,000
16										
17										
18										
19										
20										
21		357.45		357.00		386.17				
22										
23										
24	0	357.45	0	357.00	0	386.17	0	0	0	0
25										
26	3,097	9,588.73	2,988	9,395.83	2,377	9,394.58	4,947	4,947	4,947	4,947
27										
28										
29										
30										
31										
32	0	0.00	0	0.00	0	296.75	0	0	0	0
33										
34	3,097	9,588.73	2,988	9,395.83	2,377	9,691.33	4,947	4,947	4,947	4,947
35										
36	89,992	80,857.88	94,012	86,198.56	93,623	85,850.73	91,053	91,053	91,053	91,053
37										
38	93,089	90,446.61	97,000	95,594.39	96,000	95,542.06	96,000	96,000	96,000	96,000
39										
40	93,089	89,458.54	97,000	95,217.79	96,000	94,594.99	96,000	96,000	96,000	96,000
41										
42	0	988.07	0	376.60	0	947.07	0	0	0	0

Line #	ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED BOARD REV - ADOPT 2018-2019	ESTIMATED 2018-2019
<b>CONSTRUCTION BONDS FUND</b>										
1	70,982	70,982.39	70,995	70,994.98	70,995	70,994.98	71,011	71,011	71,011	71,011
2										
3										
4										
5										
6										
7	0	0.00	0	0.00	0	0.00	0	0	0	0
8										
9										
10										
11										
12										
13	0		0		0		0	0	0	0
14										
15	0	0.00	0	0.00	0	0.00	0	0	0	0
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26	70,982	70,982.39	70,995	70,994.98	70,995	70,994.98	71,011	71,011	71,011	71,011
27										
28										
29										
30										
31										
32	0	0.00	0	0.00	0	0.00	0	0	0	0
33										
34	70,982	70,982.39	70,995	70,994.98	70,995	70,994.98	71,011	71,011	71,011	71,011
35										
36	0	12.59	0	0.00	0	15.92	0	0	0	0
37										
38	70,982	70,994.98	70,995	70,994.98	70,995	71,010.90	71,011	71,011	71,011	71,011
39										
40	70,982		70,995		70,995		71,011	71,011	71,011	71,011
41										
42	0	70,994.98	0	70,994.98	0	71,070.90	0	0	0	0



Line #	ADOPTE REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTE REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTE REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED BOARD REV - ADOPT 2018-2019	ESTIMATED REV - ADOPT 2018-2019
<b>VISITORS' PROMOTION CAPITAL IMPROVEMENTS FUND</b>										
1	202,573	202,572.74	264,319	264,318.50	263,438	263,438.11	221,270	221,270	221,270	221,270
2										
3										
4										
5										
6										
7	0	0.00	0	0.00	0	0.00	0	0	0	0
8										
9										
10										
11										
12										
13										
14	0	0.00	0	0.00	0	0.00	0	0	0	0
15										
16										
17										
18	100,000	103,245.76	100,000	110,865.02	110,000	109,730.12	110,000	110,000	110,000	110,000
19										
20	100,000	103,245.76	100,000	110,865.02	110,000	109,730.12	110,000	110,000	110,000	110,000
21										
22	100,000	103,245.76	100,000	110,865.02	110,000	109,730.12	110,000	110,000	110,000	110,000
23										
24										
25										
26										
27										
28										
29	0	0.00	0	0.00	0	0.00	0	0	0	0
30										
31	302,573	305,818.50	364,319	375,183.52	373,438	373,168.23	331,270	331,270	331,270	331,270
32										
33										
34										
35	302,573	305,818.50	364,319	375,183.52	373,438	373,168.23	331,270	331,270	331,270	331,270
36										
37	302,573	41,500.00	364,319	111,745.41	373,438	151,898.50	331,270	331,270	331,270	331,270
38										
39	0	263,318.50	0	263,438.11	0	221,269.73	0	0	0	0

Line #	ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED REV - BOARD 2018-2019	ESTIMATED REV - ADOPT 2018-2019
<b>BUILDING FUND</b>										
1	889,723.00	889,723.30	190,048	190,048.18	30,135	30,134.88	121,304	121,304	121,304	121,304
2										
3										
4										
5										
6										
7	0	0.00	0	0.00	0	0.00	0	0	0	0
8										
9										
10										
11		168.40		23.97		396.09				
12		614.20		188.60		3,970.59				
13	3,000	303.20		574.21		12,238.94	10,000	10,000	10,000	10,000
14		38.00		8.85		263.27				
15	0	0	0	0	0	0	0	0	0	0
16	3,000	1,123.80	0	805.63	0	16,869.89	10,000	10,000	10,000	10,000
17										
18										
19										
20										
21										
22		35.79		35.35		748.16				
23		46,824.62		28,068.18		36,546.68				
24										
25	0	46,860.41	0	28,103.53	0	37,294.84	0	0	0	0
26										
27	892,723	937,707.51	190,048	218,957.34	30,135	84,299.61	131,304	131,304	131,304	131,304
28										
29										
30										
31	457,277	457,277.00			83,779	83,779.00				
32										
33	457,277	457,277.00	0	0.00	0	83,779.00	0	0	0	0
34										
35	1,350,000	1,394,984.51	190,048	218,957.34	30,135	168,078.61	131,304	131,304	131,304	131,304
36										
37	0	52,203.99	9,952	5,808.33	331,865	116,913.20	230,696	230,696	230,696	230,696
38	1,350,000	1,447,188.50	200,000	224,765.67	362,000	284,991.81	362,000	362,000	362,000	362,000
39										
40	1,350,000	1,257,140.32	200,000	194,630.79	362,000	163,687.89	362,000	362,000	362,000	362,000
41										
42	0	190,048.18	0	30,134.88	0	121,303.92	0	0	0	0
43										



Line #	ADOPTED REVENUE		ACTUAL REVENUE		ADOPTED REVENUE		ACTUAL REVENUE		ESTIMATED REV - DEPT		ESTIMATED REV - FIN CO		ESTIMATED BOARD REV - ADOPT	
	2015-2016	2016-2017	2015-2016	2016-2017	2016-2017	2017-2018	2016-2017	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019
	<b>COUNTY DRUG &amp; LAW ENFORCEMENT FUND</b>													
1	2,592.00	2,591.54	2,591.54	2,592	2,592	2,592	2,591.54	2,592	4,810	4,810	4,810	4,810	4,810	4,810
2														
3														
4														
5														
6														
7	0	0.00	0.00	0	0	0	0.00	0	0	0	0	0	0	0
8														
9														
10														
11														
12														
13														
14	0	0.00	0.00	0	0	0	0.00	0	0	0	0	0	0	0
15														
16														
17														
18									2,218.00					
19														
20														
21	0	0.00	0.00	0	0	0	0.00	0	0	0	0	0	0	0
22														
23	2,592	2,591.54	2,591.54	2,592	2,592	2,592	2,591.54	2,592	4,810	4,810	4,810	4,810	4,810	4,810
24														
25														
26														
27														
28														
29	0	0.00	0.00	0	0	0	0.00	0	0	0	0	0	0	0
30														
31	2,592	2,591.54	2,591.54	2,592	2,592	2,592	2,591.54	2,592	4,810	4,810	4,810	4,810	4,810	4,810
32														
33														
34														
35	2,592	2,591.54	2,591.54	2,592	2,592	2,592	2,591.54	2,592	4,810	4,810	4,810	4,810	4,810	4,810
36														
37	2,592	0.00	0.00	2,592	2,592	2,592	0.00	2,592	4,810	4,810	4,810	4,810	4,810	4,810
38														
39	0	2,591.54	2,591.54	0	0	0	2,591.54	0	4,810	4,810	4,810	4,810	4,810	4,810

Line #	ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO REV 2018-2019	ESTIMATED REV - BOARD REV - ADOPT 2018-2019
<b>FEDERAL FORFEITURE FUND</b>									
1	50,841	50,840.93	40,864	40,863.68	40,864	40,863.68	40,864	40,864	40,864
2									
3									
4									
5		0.00		0.00		0.00			
6									
7	0	0.00	0	0.00	0	0.00	0	0	0
8									
9									
10									
11									
12									
13									
14	0	0.00	0	0.00	0	0.00	0	0	0
15									
16									
17									
18									
19									
20									
21	0	0.00	0	0.00	0	0.00	0	0	0
22									
23	50,841	50,840.93	40,864	40,863.68	40,864	40,863.68	40,864	40,864	40,864
24									
25									
26									
27									
28									
29	0	0.00	0	0.00	0	0.00	0	0	0
30									
31	50,841	50,840.93	40,864	40,863.68	40,864	40,863.68	40,864	40,864	40,864
32									
33									
34									
35	50,841	50,840.93	40,864	40,863.68	40,864	40,863.68	40,864	40,864	40,864
36									
37	50,841	9,977.25	40,864	0.00	40,864	0.00	40,864	40,864	40,864
38									
39	0	40,863.68	0	40,863.68	0	40,863.68	0	0	0

Line #		ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED REV - BOARD 2018-2019	ESTIMATED REV - ADOPT 2018-2019
	<b>E911 FUND</b>										
1	NET FUND BALANCE, 7-1	3,643	3,643.16	3,670	3,670.16	3,670	3,670.16	3,670	3,670	3,670	3,670
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	E911 surcharge funds		27.00								
19	Miscellaneous										
20											
21	TOTAL LOCAL REVENUE	0	27.00	0	0.00	0	0.00	0	0	0	0
22											
23	TOTAL REVENUES	3,643	3,670.16	3,670	3,670.16	3,670	3,670.16	3,670	3,670	3,670	3,670
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	3,643	3,670.16	3,670	3,670.16	3,670	3,670.16	3,670	3,670	3,670	3,670
32											
33	TOTAL PROPERTY TAXES 05										
34											
35	TOTAL REVENUE AVAILABLE	3,643	3,670.16	3,670	3,670.16	3,670	3,670.16	3,670	3,670	3,670	3,670
36											
37	LESS EXPENDITURES	3,643	0.00	3,670	0.00	3,670	0.00	3,670	3,670	3,670	3,670
38											
39	BALANCE FORWARD	0	3,670.16	0	3,670.16	0	3,670.16	0	0	0	0

Line #	ADOPTED REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ADOPTED REVENUE 2018-2019	ESTIMATED REV - DEPT REV - 2018-2019	ESTIMATED REV - FIN CO REV - 2018-2019	ESTIMATED BOARD REV - 2018-2019	ESTIMATED ADOPT REV - 2018-2019
<b>DURHAM FAMILY SHERIFF GRANT FUND</b>								
1					0.00	15,000	15,000	15,000
2								
3								
4								
5								
6					0.00	0	0	0
7								
8								
9								
10								
11								
12								
13								
14					0.00	0	0	0
15								
16								
17								
18					15,000.00			
19								
20								
21					15,000.00	0	0	0
22								
23					15,000.00	15,000	15,000	15,000
24								
25								
26								
27								
28								
29					0.00	0	0	0
30								
31					15,000.00	15,000	15,000	15,000
32								
33								
34								
35					15,000.00	15,000	15,000	15,000
36								
37					0.00	15,000	15,000	15,000
38								
39					15,000.00	0	0	0

Line #	ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED BOARD REV - ADOPT 2018-2019
<b>CAPITAL IMPROVEMENTS/ECONOMIC DEVELOPMENT FUND</b>									
1	4,004,045	4,004,045.36	3,643,217	3,643,216.69	4,472,076	4,472,075.98	5,014,236	5,014,236	5,014,236
2									
3									
4									
5									
6									
7	0	0.00	0	0.00	0	0.00	0	0	0
8									
9									
10									
11	3,000	3,210.56	3,000	3,086.43	3,000	3,023.37	3,000	3,000	3,000
12		25,177.58		23,949.09					
13	40,000	62,303.88	50,000	57,808.90	50,000	63,107.27	50,000	50,000	50,000
14	1,000	1,328.65	1,000	1,128.84	1,000	2,042.89	1,000	1,000	1,000
15	44,000	92,020.67	54,000	85,794.19	54,000	92,122.72	54,000	54,000	54,000
16									
17									
18									
19									
20	5,000	3,997.39	3,000	3,803.48	3,000	4,112.65	3,000	3,000	3,000
21						30,000.00			
22									
23	5,000	3,997.39	3,000	3,803.48	3,000	34,112.65	3,000	3,000	3,000
24									
25									
26	4,053,045	4,100,063.42	3,700,217	3,732,814.36	4,529,076	4,598,311.35	5,071,236	5,071,236	5,071,236
27									
28									
29									
30									
31									
32	0	0.00	0	0.00	0	0.00	0	0	0
33									
34	4,053,045	4,100,063.42	3,700,217	3,732,814.36	4,529,076	4,598,311.35	5,071,236	5,071,236	5,071,236
35									
36	1,000,000	921,206.39	1,000,000	931,762.13	1,000,000	913,625.26	1,000,000	1,000,000	1,000,000
37									
38	5,053,045	5,021,269.81	4,700,217	4,664,576.49	5,529,076	5,511,936.61	6,071,236	6,071,236	6,071,236
39									
40	5,053,045	1,378,053.12	4,700,217	192,500.51	5,529,076	497,701.00	6,071,236	6,071,236	6,071,236
41									
42	0	3,643,216.69	0	4,472,075.98	0	5,014,235.61	0	0	0

Line #		ADOPTED REVENUE 2015-2016	ACTUAL REVENUE 2015-2016	ADOPTED REVENUE 2016-2017	ACTUAL REVENUE 2016-2017	ADOPTED REVENUE 2017-2018	ACTUAL REVENUE 2017-2018	ESTIMATED REV - DEPT 2018-2019	ESTIMATED REV - FIN CO 2018-2019	ESTIMATED REV - BOARD 2018-2019	ESTIMATED REV - ADOPT 2018-2019
	<b>ROAD CONSTRUCTION BONDS FUND</b>										
1	NET FUND BALANCE, 7-1	378	378.31	385	384.65	385	384.65	385	385	385	385
2	FEDERAL REVENUE:										
3											
4											
5											
6											
7	TOTAL FEDERAL REVENUE	0		0		0		0	0	0	0
8	STATE REVENUE:										
9											
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	LOCAL REVENUE:										
17											
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	TOTAL REVENUES	378	378.31	385	384.65	385	384.65	385	385	385	385
27	TRANSFERS:										
28											
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	378	378.31	385	384.65	385	384.65	385	385	385	385
35											
36	TOTAL PROPERTY TAXES 05	0	6.34	0		0		0	0	0	0
37											
38	TOTAL REVENUE AVAILABLE	378	384.65	385	384.65	385	384.65	385	385	385	385
39											
40	LESS EXPENDITURES	378	0.00	385	0.00	385	0.00	385	385	385	385
41											
42	BALANCE FORWARD	0	384.65	0	384.65	0	384.65	0	0	0	0

	DODGE COUNTY BUDGET - AS REQUESTED BY DEPARTMENT HEADS										FINANCE			Last Year's		
	ACTUAL EXPENSE 2015-2016	ACTUAL EXPENSE 2016-2017	ACTUAL EXPENSE 2017-2018	REQUIREMENTS BUDGET 2018-2019	NECESSARY CASH RESERVE	CASH ON HAND AND ESTIMATED OTHER REVENUE	FEE AND DELINQUENT TAX ALLOWANCE	AS REQUESTED			COMM.			2017-2018		
								PROPERTY TAX REQUIREMENT	PROPERTY TAX	TOTAL	PROPERTY TAX REQUIREMENT	PROPERTY TAX	TOTAL	PROPERTY TAX REQUIREMENT	PROPERTY TAX	TOTAL
1	9,821,447.37	10,486,454.93	11,488,017.42	14,037,097	1,000,000	4,879,974	0	10,157,123	10,087,307	7,383,101	7,549,244					
2	3,037,906.25	3,446,496.52	3,021,168.56	4,346,378	0	3,707,859	0	538,519	172,019	0	0					
3		222,577.52	299,947.25	502,018	0	502,018	0	0	0	0	0					
4	59,675.00	0.00	52,077.97	38,000	0	23,032	0	14,968	14,968	0	0					
5				900,000	0	900,000	0	900,000	900,000	0	0					
6				6,550,000	0	9,550,000	0	0	0	0	0					
7	17,790.67	24,886.55	33,170.69	39,204	0	39,204	0	0	0	0	0					
8	141,009.63	149,730.54	189,302.31	232,228	50,000	49,613	0	232,415	232,415	98,988	79,017					
9	13,519.80	91,124.54	49,833.12	210,000	30,000	141,501	0	98,499	98,499	181,097	6,330					
10	12,310.08	3,005.23	13,408.78	15,500	1,000	1,591	0	14,908	14,908	0	0					
11	1,291,794.07	909,628.00	1,445,667.68	2,171,461	0	2,171,461	0	0	0	0	0					
12		0.00	0.00	1,829,850	0	1,829,850	0	0	0	0	0					
13	89,488.54	95,217.79	94,594.99	95,000	1,000	4,947	0	91,053	91,053	83,623	94,012					
14		0.00	0.00	71,011	0	71,011	0	0	0	0	0					
15	93,219.08	105,235.42	126,992.88	138,441	0	138,441	0	0	0	0	0					
16	41,500.00	111,745.41	151,888.50	331,270	0	331,270	0	0	0	0	0					
17	1,257,140.32	194,630.79	163,687.89	362,000	0	131,304	0	230,696	230,696	198,086	9,952					
18		0.00	0.00	4,810	0	4,810	0	0	0	0	0					
19	9,977.25	0.00	0.00	40,864	0	40,864	0	0	0	0	0					
20		0.00	0.00	3,670	0	3,670	0	0	0	0	0					
21		0.00	0.00	15,000	0	15,000	0	0	0	0	0					
22	1,378,083.12	192,600.51	497,701.00	6,071,236	0	5,071,236	0	1,000,000	1,000,000	1,000,000	1,000,000					
23		0.00	0.00	385	0	385	0	0	0	0	0					
24																
25	17,284,780.88	16,083,638.75	17,638,475.05	41,005,442	1,082,000	29,809,281	0	13,378,182	12,841,866	8,954,885	8,798,655					
26																
27																
28																
29																
30																
31																
32																
33																
34																

2018

transfers

net taxes

increase

4,196,959,964

change in levy

28.29%

22.53%

Increase in Value:

43,231,388

1.07%

3.92%

95,809

rise(on last year's Levy)

2017 Valuation

1,440,000

11,836,182

33.31%

0.28431

122,177,990

approx. levy

2017 Valuation

1,440,000

11,836,182

33.31%

0.27154

122,177,990

2016 Valuation

3,839,318,464

35,288,666

Total Proposed Transfers:

**NOTICE OF BUDGET HEARING AND BUDGET SUMMARY**

State of Nebraska  
 Budget Form - NBH-COUNTY  
 Statement of Publication  
 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 12th day of September, 2018, at 9:15 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.

FUNDS	ACTUAL EXPENSE 2015-2016	ACTUAL EXPENSE 2016-2017	ACTUAL EXPENSE 2017-2018	REQUIREMENTS BUDGET 2018-2019	CASH ON HAND AND ESTIMATED OTHER REVENUE	TOTAL PROPERTY TAX REQUIREMENT
1 GENERAL - ALL DEPARTMENTS	9,821,447.37	10,486,454.93	11,488,017.42	13,967,281	5,379,974	9,587,307
2 ROAD & BRIDGE FUND	3,037,906.25	3,446,496.52	3,021,168.56	3,879,878	0	0
3 HIGHWAY/BRIDGE BUYBACK PROGRAM		222,577.52	299,947.25	502,018	502,018	0
4 FLOOD CONTROL FUND	59,675.00	0.00	52,077.97	38,000	38,000	0
5 FIRST RESPONDERS COMMUNICATION BONDS				900,000	638,104	261,896
6 FIRST RESPONDERS COMMUNICATION FUND				9,550,000	9,550,000	0
7 R.O.D. EQUIPMENT & PRESERVATION FUND	17,790.67	24,886.55	33,170.69	39,204	39,204	0
8 RELIEF/INDIGENT	141,009.63	149,730.54	199,302.31	232,228	149,813	132,415
9 INSTITUTIONS	13,519.50	91,124.54	49,833.12	210,000	141,501	98,499
10 VETERANS' AID	12,310.08	3,406.23	13,408.78	15,500	16,500	0
11 INHERITANCE TAX	1,291,754.07	909,629.00	1,446,667.69	2,171,481	2,171,481	0
12 INTEREST FUND	0.00	0.00	0.00	1,629,650	1,829,850	0
13 HISTORICAL SOCIETY	89,458.54	95,217.79	94,594.99	95,000	4,947	91,053
14 CONSTRUCTION BONDS	0.00	0.00	0.00	71,011	71,011	0
15 VISITORS' PROMOTION	93,219.08	105,238.42	126,988.88	138,441	138,441	0
16 VISITORS' PROMOTION CAPITAL IMPROVEMENTS	41,500.00	111,745.41	151,898.50	331,270	331,270	0
17 BUILDING FUND	1,257,140.32	194,630.79	163,687.89	362,000	131,304	230,696
18 COUNTY DRUG & LAW ENFORCEMENT FUND	0.00	0.00	0.00	4,810	4,810	0
19 FEDERAL FORFEITURE FUND	9,977.25	0.00	0.00	40,864	40,864	0
20 E911 FUND	0.00	0.00	0.00	3,670	3,670	0
21 DURHAM FAMILY SHERIFF GRANT FUND	0.00	0.00	0.00	15,000	15,000	0
22 CAPITAL IMPROVEMENTS/ECONOMIC DEVELOPMENT FUND	1,378,053.12	192,500.51	497,701.00	6,071,236	5,071,236	1,000,000
23 ROAD CONSTRUCTION BONDS	0.00	0.00	0.00	385	385	0
24						
25 TOTAL - ALL COUNTY FUNDS	17,264,760.88	16,033,638.75	17,638,475.05	40,469,126	30,149,261	11,401,866
26 HOSPITAL MAINTENANCE	103,115,494.00	111,712,889.00	109,545,597.00	114,632,938	116,991,021	0
27 GRAND TOTAL	120,380,254.88	127,746,527.75	127,184,072.05	155,402,064	147,140,282	11,401,866
28						
29						

Unused Budget Authority created for next year \$ 8,796,463

**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 12th day of September, 2018, at 9:20 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.

2017-2018 Property Tax Request	8,654,895	2016-2019 Proposed Property Tax Request	11,401,866
2017 Tax Rate	0.221618	Proposed 2018 Tax Rate	0.271540
(2017-2018 Request/2018 Valuation)	0.213265		



# FREMONT HEALTH DODGE COUNTY

Fund	Code	Description
Function	5000	HOSP OP/MAIN

## RECEIPTS SUMMARY

Code No.	Description	Audited Actual 2016-2017 (1)	Unaudited Actual 2017-2018 (2)	Estimated Revenue Ensuing Year 2018-2019		
				Officials Estimation (3)	Board Proposed (4)	Adopted (5)
1	271 00 NET FUND BALANCE, 7-1-					
2	INTERGOVERNMENTAL FEDERAL					
3						
4						
5						
6						
7						
8	TOTAL FEDERAL RECEIPTS	-	-	-	-	-
9	INTERGOVERNMENTAL STATE					
10	344 01 Homestead Exemption					
11	344 05 Property Tax Credit					
12	346 01 Pro-Rate Motor Vehicle					
13						
14						
15	TOTAL STATE RECEIPTS	-	-	-	-	-
16	INTERGOVERNMENTAL LOCAL					
17	304 00 Motor Vehicle Taxes					
18	346 05 Nameplate Capacity Tax					
19	353 01 In-Lieu-of-Tax - 1957/Prior					
20	353 02 In-Lieu-of-Tax - 5% Gross Revenue					
21	353 03 In-Lieu-of-Tax - Housing Authority					
22	510 01 Interest on Investments					
23						
24	HOSPITAL REVENUE					
25	570 01 Hospital Revenue	280,257,404.00	298,927,574.00	324,486,377.00	324,486,377.00	324,486,377.00
26						
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# FREMONT HEALTH DODGE COUNTY

Fund Function	Code 5000	Description HOSP OP/MAIN
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RECEIPTS SUMMARY

Code No.	LOCAL RECEIPTS - CONTINUED: HOSPITAL REVENUE-CONTINUED	Audited Actual 2016-2017 (1)	Unaudited Actual 2017-2018 (2)	Estimated Revenue Ensuing Year 2018-2019	
				Officials Estimation (3)	Board Proposed (4)
1					
2					
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# FREMONT HEALTH DODGE COUNTY

Fund	Code	Description
Function	5000	HOSP OP/MAIN

RECEIPTS SUMMARY

Code No.	LOCAL RECEIPTS - CONTINUED: HOSPITAL REVENUE-CONTINUED	Audited Actual 2016-2017 (1)	Unaudited Actual 2017-2018 (2)	Estimated Revenue Ensuing Year 2018-2019		
				Officials Estimation (3)	Board Proposed (4)	Adopted (5)
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**FREMONT HEALTH  
DODGE COUNTY**

Fund Function	Code 5000	Description HOSP OP/MAIN
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RECEIPTS SUMMARY

Code No.	LOCAL RECEIPTS - CONCLUDED: DEDUCTIONS FROM RECEIPTS:	Audited Actual 2016-2017 (1)	Unaudited Actual 2017-2018 (2)	Estimated Revenue Ensuuing Year 2018-2019		
				Officials Estimation (3)	Board Proposed (4)	Adopted (5)
1	Provision for Bad Debts	(11,068,565.00)	(11,614,588.00)	( )	( )	(13,513,222.00)
2	Contractual Adjustments	(155,544,828.00)	(172,536,965.00)	( )	( )	(191,570,042.00)
3	Charity Service	(1,996,593.00)	(3,957,732.00)	( )	( )	(2,637,201.00)
4		( )	( )	( )	( )	( )
5						
6						
7	<b>NONOPERATING RECEIPTS:</b>					
8	Income & Gains From Investments	106,120.00	223,549.00			210,000.00
9	Contributions	42,405.00	(648.00)			15,109.00
10						
11						
12						
13						
14						
15	<b>TOTAL LOCAL RECEIPTS</b>	<b>111,795,943.00</b>	<b>111,041,190.00</b>	<b>-</b>	<b>-</b>	<b>116,991,021.00</b>
16	<b>TRANSFERS IN:</b>					
17	Transfers					
18						
19						
20	<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21	<b>PERSONAL &amp; REAL PROPERTY TAXES</b>					
22	<b>TOTAL RESOURCES AVAILABLE</b>	<b>111,795,943.00</b>	<b>111,041,190.00</b>	<b>-</b>	<b>-</b>	<b>116,991,021.00</b>
23	<b>LESS: DISBURSEMENTS</b>	<b>111,548,780.00</b>	<b>109,545,597.00</b>			
24	<b>BALANCE FORWARD</b>	<b>247,163.00</b>	<b>1,495,593.00</b>			

PERSONAL & REAL PROP. TAX RECAP		
	-	-
	-	-
	-	-

- (1) Tax from Line 21
- (2) Delinquent Tax Allowance
- (3) Estimated Loss - Pending Litigation (Section 13-508)
- (4) Total Personal and Real Property Tax Requirement

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

# FREMONT HEALTH DODGE COUNTY

## DISBURSEMENTS/REQUIREMENTS

Fund		Code	
Function		5000	HOSP OP/MAIN
		771	HOSP OPERAT

Code No.	Description	Audited Actual 2016-2017 (1)	Unaudited Actual 2017-2018 (2)	Estimated Revenue Ensluing Year 2018-2019	
				Officials Estimation (3)	Board Proposed (4)
	NURSING & OTHER PROGRAM SERVICES:				
1	2 5000 Hospital/Health Costs	37,958,614.00	37,066,058.00		(5) 40,183,094.00
2	2 5001 Nursing Administration	3,661,480.00	3,766,288.00		3,953,180.00
3	2 5002 Surgical Services	8,823,702.00	8,096,318.00		8,470,900.00
4	2 5003 Emergency Services	3,581,298.00	4,222,833.00		4,398,652.00
5	2 5010 Clinic Services	6,528,125.00	5,630,041.00		5,233,194.00
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# FREMONT HEALTH DODGE COUNTY

## DISBURSEMENTS/REQUIREMENTS

Fund		Code	Description
Function		5000	HOSP OP/MAIN
		771	HOSP OPERAT

Code No.	Audited Actual 2016-2017 (1)	Unaudited Actual 2017-2018 (2)	Estimated Revenue Ensuing Year 2018-2019	
			Officials Estimation (3)	Board Proposed (4)
Adopted (5)				
	NURSING & OTHER PROGRAM SERVICES :			
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22				
23	OTHER SERVICES:			
24				
25	2 5011	5,236,766.00	5,211,280.00	5,557,820.00
26	2 5012			
27				
28				
29				
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32				

FREMONT HEALTH  
DODGE COUNTY

DISBURSEMENTS/REQUIREMENTS

Fund	Code	Description
Function	5000	HOSP OP/MAIN
	771	HOSP OPER.

Code No.	Audited Actual 2016-2017 (1)	Unaudited Actual 2017-2018 (2)	Estimated Revenue Ensuing Year 2018-2019	
			Officials Estimation (3)	Board Proposed (4) Adopted (5)
	GENERAL SERVICES:			
1				
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12				
13				
14	FISCAL & ADMINISTRATION SERVICES:			
2 5004	729,471.00	663,265.00		706,923.00
	4,132,235.00	5,025,466.00		5,189,908.00
	36,595,556.00	35,631,512.00		36,902,111.00
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FREMONT HEALTH  
DODGE COUNTY

DISBURSEMENTS/REQUIREMENTS

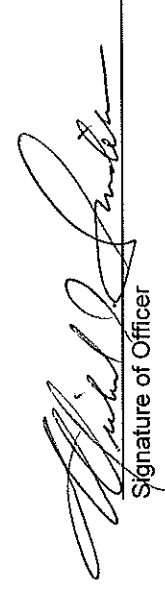
Fund	Code	Description
Function	5000	HOSP OP/MAIN
	771	HOSP OPER.

Code No.	Audited Actual 2016-2017 (1)	Unaudited Actual 2017-2018 (2)	Estimated Revenue Ensuing Year 2018-2019	
			Officials Estimation (3)	Board Proposed (4)
				Adopted (5)
1	3,735,990.00	3,710,805.00		3,871,876.00
2	565,543.00	521,731.00		465,280.00
3				
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15				
16	111,548,780.00	109,545,597.00	-	114,932,938.00
17				
18				
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22	111,548,780.00	109,545,597.00	-	-
23				
24				
25				

To the County Board:

#REF!

Dated 8/15/2018, Vice President / CFO  
Office, Activity or Function

  
Signature of Officer



**DODGE COUNTY**

**COMPUTATION OF LIMIT FOR FISCAL YEAR 2018-2019**

**PRIOR YEAR RESTRICTED FUNDS AUTHORITY**

Prior Restricted Funds from Line (10) of last year's Lid Form

\$ 8,581,914.99 (1)

Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program.

(2)

License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount.

(2.1)

Prior Year Adjusted Restricted Funds Authority (Base Amount) =  
Line (1) Plus Line (2) Plus Line (2.1)

\$ 8,581,914.99 (3)

**ALLOWABLE INCREASES**

**1 BASE LIMITATION PERCENT INCREASE (2.5%)**

2.50 % (4)

**2 ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%**

- % (5)

43,231,388 / 4,040,697,807 = 1.07 %  
2018 Growth / 2017 Valuation  
per Assessor Multiply times

**3 ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE**

1.00 % (6)

# of Board Members voting "Yes" for increase / Total # of Members in Governing Body at Meeting = Must be at least .75 (75%) of the Governing Body

**4 SPECIAL ELECTION - VOTER APPROVED % INCREASE**

% (7)

Please Attach Ballot Sample and Election Results

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7)

3.50 % (8)

Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)

\$ 300,367.02 (9)

Total Restricted Funds Authority = Line (3) + Line (9)

\$ 8,882,282.01 (10)

Less: Restricted Funds from Lid Supporting Schedule

\$ - (11)

Total Unused Restricted Funds Authority = Line (10) - Line (11)

\$ 8,882,282.01 (12)

LINE (12) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW.

**DODGE COUNTY  
2018-2019 LID SUPPORTING SCHEDULE**

**Calculation of Restricted Funds**

TOTAL RESTRICTED FUNDS (A)	
(1)	\$ 11,401,866.00
(2)	\$ 23,000.00
(3)	\$ 31,800.00
In-Lieu of Tax Payments	
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.	
(4)	\$ -
(From 2017-2018 Lid Support, Line (18))	
LESS: Amount Spent During 2017-2018	
(5)	\$ -
LESS: Amount Expected to be Spent in Future Budget Years	
(6)	\$ -
(7)	\$ -
Amount to be included as Restricted Funds ( <i>Cannot Be A Negative Number</i> )	
(8)	\$ 1,200,000.00
Motor Vehicle Tax	
(9)	\$ -
Local Option Sales Tax	
(10)	\$ -
Transfers of Surplus Fees	
(11)	\$ -
Excess Tax Collections Returned to County (Statute 77-1776)	
(12)	\$ 90,000.00
Insurance Premium Tax	
(13)	\$ -
Nameplate Capacity Tax	
(14)	\$ 160,000.00
Motor Vehicle Fee	
(15)	\$ -
Reimbursement of Indigent Defense Services	
(16)	\$ -
License or Occupation Tax (Statute 77-27,223)	
(17)	\$ 12,906,666.00

**Lid Exceptions**

TOTAL RESTRICTED FUNDS (B)	
(18)	\$ -
Capital Improvements (Real Property and Improvements on Real Property)	
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year ( <i>cannot exclude same capital improvements from more than one lid calculation.</i> )	
(19)	\$ -
Agrees to Line (6).	
(20)	\$ -
Allowable Capital Improvements	
(21)	\$ 342,141.00
Bonded Indebtedness	
(22)	\$ -
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	
(23)	\$ 3,060,966.00
Interlocal Agreements/Joint Public Agency Agreements	
(24)	\$ 9,503,559.00
Public Safety Communication Project (Statute 86-416)	
(25)	\$ -
Judgments	
(26)	\$ -
Refund of Property Taxes to Taxpayers	
(27)	\$ -
Repairs to Infrastructure Damaged by a Natural Disaster	
(28)	\$ -
(29)	\$ 12,906,666.00
TOTAL LID EXCEPTIONS (B)	
(30)	\$ -

**TOTAL RESTRICTED FUNDS**  
For Lid Computation  
(To Line 11 of the Lid Computation Form)  
To Calculate: Total Restricted Funds (A)-Line 17 MINUS Total Lid Exceptions (B)-Line 29

DODGE COUNTY

2018-2019 CAPITAL IMPROVEMENT LID EXEMPTIONS

---

Description of Capital Improvement	Amount Budgeted
------------------------------------	-----------------

NONE USED	
HOWEVER, SECTION 86-416 PUBLIC SAFETY COMM PROJ	\$ 9,503,559.00
(see 1st Responders Communication Fund) LINE 24	

Total - Must agree to Line 18 on Lid Support Form

\$ 9,503,559.00

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**86-416. Service agreement provisions; special tax; procedure.**

(1) Notwithstanding any other provision of Nebraska law, any city, county, village, public power district, or fire protection district may enter into a service agreement with any joint entity created pursuant to the Interlocal Cooperation Act or any joint public agency created pursuant to the Joint Public Agency Act which owns or operates or proposes to own or operate any public safety communication project for obtaining communication services, including the use or right to use real or personal property included in any such project. This subsection shall not be construed to authorize any service agreements that conflict with the provisions for the sale or lease of dark fiber pursuant to sections 86-574 to 86-578.

(2) Any such service agreement may provide for the following:

(a) The payment of fixed or variable periodic amounts for service or the right to obtain service, including the use or right to use real or personal property;

(b) That such service agreement may extend for a term of years as determined by the governing body of the city, county, village, public power district, or fire protection district and be binding upon such city, county, village, public power district, or fire protection district over such term of years;

(c) That fixed or variable periodic amounts payable may be determined based upon any of the following factors:

(i) Operating, maintenance, and management expenses, including renewals and replacements for facilities and equipment;

(ii) Amounts payable with respect to debt service on bonds or other obligations, including margins of coverage if deemed appropriate; and

(iii) Amounts necessary to build or maintain operating reserves, capital reserves, and debt service reserves;

(d) That any such service agreement may require payment to be made in the agreed fixed or variable periodic amounts irrespective of whether such public safety communication project or regional communication system is completed or operational and notwithstanding any suspension, interruption, interference, reduction, or curtailment of the services of such project or system; and

(e) Such other provisions as the parties to the service agreement deem appropriate in connection with providing and obtaining public safety communication service, including the acquisition of real and personal property, the construction of facilities, and the operation, maintenance, and management of services, property, and facilities.

(3) In order to provide for the payments due under such service agreement:

(a) Any city, county, village, or fire protection district may provide that payments may be made from a special tax levied for such purpose upon all taxable property within such city, county, village, or fire protection district, if determined appropriate by the governing body by a vote of three-fourths of the members of the governing body, if there are four or more members of such body, or by a vote of two-thirds of the members of the governing body, if there are less than four members of such body. The special tax shall for all purposes of Nebraska law, including limitations upon tax levies, budgets, revenue, and expenditures of public funds, have the same status as a tax levied for the purpose of paying the bonded indebtedness of such city, county, village, or fire protection district; and

(b) Any public power district may pledge the revenue of the district, subject to any existing pledges made for bonded indebtedness or borrowings from the United States or any other party and existing conditions relating to issuance of additional bonds or other indebtedness, and, if deemed appropriate by the governing body, the service agreement may have the status of revenue bond indebtedness issued pursuant to sections 70-631 to 70-635.

Source: Laws 2002, LB 1211, § 23; Laws 2005, LB 343, § 5.

#### Cross References

Interlocal Cooperation Act, see section 13-801.  
Joint Public Agency Act, see section 13-2501.



Parties to Agreement with Dodge County	Agreement Period	Description
State Probation Office	07/01/2018 thru 06/30/2022	provide personnel
City of Fremont, Nebraska	01/2002 until terminated	utilization of biosolids
Saunders County, Nebraska	7/1/2011 - Memo of Understanding	booking & holding Dodge County's newly arrested prisoners
City of Fremont, Nebraska	10/01/2015 until terminated	law enforcement authority
Saunders & Washington Counties, Nebraska	10/28/2003 -	district health department
Douglas County in behalf of Douglas County Community Health Center	07/01/2013 - 06/30/2016 (w/auto renewal)	provide behavioral health services
Douglas County	08/18/2015 - 08/18/2020	provide forensic services
Saunders County, Nebraska	06/01/2016 - 06/30/2026	housing and holding Dodge County prisoners
Saunders & Cuming Counties, Fremont, Blair, Wahoo, Ashland & Yutan, NE	10/01/2016 -	prosecute, apprehend drug dealers
Lancaster Co. in behalf Lancaster Co. Youth Services Center	07/25/2017 - 07/25/2018 (automatic renewal of 1 year)	safekeeping care of youth
Lower Platte NRD, City of Fremont & Village of Ingewood, NE	07/2003 & 08/05/2015 - extended 09/30/2017	US Army Corp General Investigation Study & S. Fremont Study
Lower Elkhorn NRD & City of Scribner, NE	07/01/2013 - 06/30/2016	bank stabilization of Ekhorn River
Saunders County, Nebraska and County Sheriff	12/31/2012 - until terminated	law enforcement
Nebraska Department of Health & Human Services - not interlocal agreement	01/26/2015 - 07/01/2020	office space 68-130
NIRMA/NIRVA II	07/01/2018 - 06/30/2021	renewal of insurance
City of North Bend, Nebraska	10/01/2015 - 10/01/2018	renewal of law enforcement
NRIN	10/01/2015 - 10/01/2025	shared emergency & communications
City of Fremont, Nebraska PSAP (Joint E911) (10 year agreement)	01/01/2017 - 12/31/2027	joint communication center
Cass, Douglas, Sarpy & Washington Counties	12/21/2011 -	operation of Region 6 Behavioral Healthcare
Sarpy County Holdover Facility	08/24/2004 -	safekeeping care
Saunders County, Nebraska	05/08/2011 - 10 years	holding of Dodge County prisoners
USDA - not interlocal agreement	07/01/2018 - 06/30/2019	wildlife specialist (yearly agreement)
NE Nebraska Solid Waste Coalition	10/13/1983 -	solid waste
Sanitary Improvement District #3	07/25/2016 -	railroad quiet zone
USDA - not interlocal agreement	07/01/2016 - 06/30/2021	wildlife specialist (five year)
City of Fremont, Nebraska	07/26/2016 -	to develop infrastructure for Costco
ENHSA & Amendment 1 & ENCOR	06/01/2008 - 06/30/2035	5 member agreement
City of Fremont	2017 - 12/31/2022	collection of Business Improvement District Special Assessment Funds
Traffic Safety Plus - NE Department of Motor Vehicles	09/29/2017 -	Collection, Distributin & Expenditure of Driver's Safety Program Fees - Stop Program
University of Nebraska Cooperative Extension	10/07/1998 -	Extension Programs Neb. Rev. Stat. Z-1501
Region 5/6 Emergency Management - dissolved May 23, 2018	08/17/1973 revised 07/06/1977	deal with disasters
III Corps Drug Task Force	07/19/2017 -	Cities of Fremont, Blair, Wahoo, Yutan & Counties of Cuming & Saunders
NE-NEDD (Northeast Nebraska Economic Development District)	9/19/2001	with other political subdivisions for economic development

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Contact Information

Name: Fred Mytty  
 Title: County Clerk  
 Address: 435 N. Park Avenue, Courthouse Room 102  
 City: Fremont  
 State: Nebraska  
 Zip: 68025  
 Phone: (402) 727-2767  
 Email address: clerk@dodge.nacone.org  
 Comments:

Date and Time: September 13, 2018 09:47:50  
 Involvement in Interlocal Agreements: Yes  
 Type of Subdivision: Counties  
 Name of Subdivision: Dodge County

Filing Confirmation For The Reporting Period of July 1, 2017 through June 30, 2018

Please Print For Your Records

Nebraska Auditor of Public Accounts  
 Accountability, Integrity, Reliability  
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**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., Wednesday, September 12, 2018 in the Board Room of the Courthouse, Fremont, Nebraska, with the following members present: Saalfeld, Weddle, Strand, Vaughan, George, Beam and Missel. Absent: None. Prior to roll call, Chairman Missel announced the meeting to be an open public meeting and that the current open meeting laws were posted on the wall and available for anyone's review.

The Board unanimously declared the meeting legally convened

The Board unanimously approved the agenda as printed; received and placed on file various county officials' reports, minutes of Cotterell Diking & Drainage District's annual meeting held September 10, 2018 announcing their appointment of Lynda Cerny to their Board of Directors, correspondence and map from FEMA (Federal Emergency Management Agency) of FIRM (Flood Insurance Rate Map) revised by LOMR (Letter of Map Revision) for City of Scribner and Dodge County, Certificate of Insurance for Dodge County with Caterpillar Financial Services Corp for two multi terrain loaders, correspondence from NIRMA (Nebraska Intergovernmental Risk Management Association) regarding NIRMA Annual Membership Meeting & Luncheon as well as Nomination/Election of NIRMA Board Members, NIRMA's Safety Shorts for September, Notice of Public Hearing of Cumming County Planning Commission to amend Section of 17.02(1) and 17.03(2)b by adding "and any legally platted subdivision", Notice of Public Hearing held by City of Fremont Planning Commission for the following: Voluntary Annexation of SunRidge Place Second Addition; Approval request for Final Plat of SunRidge Place First Addition; Request by Boschutt Engineering for rezoning from SC Suburban Commercial to GC General Commercial for property known as Hawthorn Heights proposed 2<sup>nd</sup> Addition; Amendments to Chapter 11 of Fremont Municipal Code pertaining to zoning, subdivision and site development regulations; Request by Boschutt Engineering for rezoning SC Suburban Commercial to GC General Commercial – Hawthorn Heights 2<sup>nd</sup> Addition; Amendments to Chapter 11 of Fremont Municipal Code pertaining to zoning, subdivision and site development regulations; and Voluntary Annexation of Morningside Crossing; and Certificate of Insurance for docuLynx Inc.; and received and referred to the County Attorney correspondence from Patrick Cullian M.D., J.D. of Cullian & Cullian, LLC in behalf of their client Deborah Brandon, Special Administrator of the Estate of Jennifer J. Brandon, deceased & Kyle and Karrissa Rose Kirkwood, withdrawing their tort claim filed on or about January 17, 2018 and a letter from James M. Bruno of Sherris Bruno & Vogt LLC of Notice of Non-Payment of unpaid debt and the filing of a construction lien for their client, State Group Industrial Ltd., for labor and materials they provided for general contractor Sovde Enterprise, Inc. for Northern Natural Gas Company to install electrical instrumentation tubing at natural gas odorizer facility located at 662 Ridge Road.

The Board unanimously approved the minutes of the August 29, 2018 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 call members being present.

Under any items of discussion, Supervisor Beam commented the booking facility has averaged five arrests per day in the past ten days. He also commented on the scheduled inspection of the holding facility this morning by jail standards, the first inspection since the county took its operations back which were previously performed by Saunders County. County Attorney Glass commented the primary reason for increase in booking is due to methamphetamine and drugs arrests.

At 9:10 A.M., Chairman Missel adjourned the Board as a Board of Corrections until Wednesday, September 26, 2018 at 9:05 A.M.

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

The Board unanimously approved the wage and hour claims as submitted in the amount of \$233,957.35.

The Board unanimously approved the financial claims as submitted in the amount of \$311,161.45.

At 9:15 A.M., a Public Hearing was held on the proposed 2018/2019 County Budget. Chairman Missel opened the hearing for testimony for or against the proposed budget. Scott Brettman, a farm manager and real estate agent in Fremont was present to express his concerns on the affect the proposed tax increase would cause for the property owners. He commented the taxes on a million dollar valued 160 acres of farmland would increase by \$3,000, about a \$20 an acre increase in taxes. He recommended the County Board to get behind the state legislature to change the structure of funding government shifting the real estate taxes to more sales tax and income tax, a suggestion he commented was not supported by Governor Ricketts. Supervisor Strand explained the 30% increase which was reported earlier was not all contributed to the county's tax request, only about 10% of the total tax. This would contribute to a 3% increase from last year in the county's tax request. Supervisor George commented the Finance Committee did their homework to try and keep the budget low. With the 18 poultry facilities coming into the county with the Costco development, he remarked that would help valuations. With no further testimony, Chairman Missel closed the public hearing. Comment: For example, the county's 2018 proposed tax request on 160 acres of agland with a taxable value of 1,000,000 would increase by \$500 a year, 5 cents per \$100 of valuation, which figures out to be a \$3.12 per acre increase.

In another motion, the Board unanimously passed a motion recommending approval to the State Liquor Control Commission of the Special Designated License of Ken Enterprises, LLD of Bennington Nebraska to serve beer and distilled spirits at a truck rally at 1825 Hoegemeyer Road, Hooper Nebraska on September 28<sup>th</sup>, 29<sup>th</sup> and 30<sup>th</sup> and authorized the Chairman to sign the application. (Serving hours listed on the application are as follows: 09/28/2018 from 5 p.m. until 1 a.m., 09/29/2018 from 12 p.m. until 1 a.m. and on 09/30/2018 from 12 p.m. until 6 p.m.)

The Board unanimously passed a motion declaring an emergency existed to act on an a special designated license for a truck rally, because of the timely submission of the application to the State Liquor Control Commission of at least 10 days prior to the event. The County Board's next meeting is scheduled for September 26<sup>th</sup> which would be too late to submit the request.

Next, the County Board discussed the request of Emergency Manager Thomas Smith to purchase a vehicle off of the State of Nebraska bid specs from Anderson Ford of Lincoln, Nebraska. Supervisor Vaughan explained a pickup was considered that would allow for towing a trailer when needed. The Board unanimously passed a motion to approve Mr. Smith's request to purchase the pickup off of the state bid specs as presented. (The vehicle requesting to be purchased is a 2018 Ford ½ ton 4x4 extended cab, 4 door truck with flex fuel E85 at a cost of \$28,235.)

A public hearing was then held on the proposed setting of Dodge County's tax request for fiscal year July 1, 2018 thru June 30, 2019. With no testimony for/ or against the proposed tax request, the Board unanimously passed a motion adopting a Resolution setting Dodge County's tax request at \$11,401,866 for fiscal year July 1, 2018 thru June 30, 2019.

The Board unanimously adopted and authorized the Chairman to sign a Resolution on transfers as outlined in the 2018/2019 County Budget in the amount of \$1,440,000.

The Board unanimously adopted and authorized the proper signatures on a Resolution approving the 2018/2019 County Budget as proposed.

In two separate motions, the Board unanimously approved adding the allowable 2.5% plus growth in excess of 2.5% of restricted funds (214,547.87) for carryover to the 2019/2020 County Budget and approved adding the allowable additional 1% of restricted funds (\$85,819.14) requiring a super majority vote. (With these actions, it adds a total of \$300,367.01 in the restricted funds limits in the 2018-2019 Budget, which leaves a restricted funds limit base of \$8,882,282.01.)

With no amendments to consider to the proposed 2018/2019 County Budget, the Board unanimously passed a motion to surpass the state lids to the County Budget.

Committee Report – Supervisor Vaughan commented he is working with Emergency Manager Thomas Smith on the strategic five-year plan.

Committee Report – Chairman Missel commented Supervisor Strand, Vaughan and Saalfeld will be attending a meeting tomorrow with Consultant Rey Freeman and Motorola personnel at the PSAP regarding the new radio system.

Jean Andrews remarked the deadline to sign up for NIRMA's annual meeting and luncheon scheduled for October 5<sup>th</sup> in Kearney is September 19<sup>th</sup>.

At 10:00 A.M., Chairman Missel recessed the Board as a Board of Supervisors and convened the Board as a Board of Equalization with all members being present.

The Board unanimously approved tax roll corrections #4909 thru #4917.

The Board unanimously received a list of 2018 Dodge County Permissive Exemptions from County Assessor Churchill and authorized the list to be published in the month of September per Nebraska Statute #77-202.03 (5).

At 10:04 A.M., Chairman Missel adjourned the Board as a Board of Equalization until 10:00 A.M. on Wednesday, September 26, 2018.

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

At 10:05 A.M., the Board unanimously passed a motion to go into closed session to discuss general assistance claims for the month of August, 2018.

At 10:28 A.M., the Board unanimously passed a motion to go back into open session from the discussion of the claims. No action was taken or needed as a result of the closed session.

With no further business, at 10:29 A.M., Chairman Missel adjourned the Board as a Board of Supervisors until Wednesday, September 26, 2018 at 9:00 A.M.

Fred Mytty  
Dodge County Clerk

DODGE COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

<u>TAX YEAR</u>	<u>CURRENT BALANCE AMOUNT</u>
2017	\$22,492,150.30
2016	\$ 29,719.31
2015	\$ 14,623.08