

DODGE COUNTY BUDGET -- FISCAL YEAR, 2015-2016											
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	DEPT.	FINANCE	COUNTY	ADOPTED
		EXPENSE	EXPENSE	EXPENSE	EXPENSE	EXPENSE	EXPENSE	REQUEST	COMM.	BOARD	
		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	PROPOSED	PROPOSED	
			(3)		(3)		(3)	(4)	(5)	(5)	(6)
Line #			-----		-----		-----	-----	-----	-----	-----
1	TOTAL COUNTY BOARD	135,000	131,290.64	135,500	130,678.52	133,500	130,103.60	134,000	134,000	134,000	134,000
2	TOTAL COUNTY CLERK	187,900	181,275.71	189,957	186,028.60	193,519	193,419.80	197,179	197,179	197,179	197,179
3	TOTAL COUNTY TREASURER	462,600	455,158.57	490,350	471,723.98	506,075	499,717.79	519,750	513,750	516,750	516,750
4	TOTAL REGISTER OF DEEDS	143,005	142,916.55	147,394	146,784.98	149,534	149,402.61	165,100	157,600	157,600	157,600
5	TOTAL COUNTY ASSESSOR		0.00	472,220	356,077.14	425,780	384,460.30	567,603	498,740	498,740	498,740
6	TOTAL ELECTION COMM.	114,600	105,384.66	119,962	149,305.68	129,032	123,978.51	132,260	132,260	132,260	132,260
7	TOTAL ZONING DEPT.	63,500	60,359.58	70,000	63,607.56	68,200	65,467.84	67,800	67,800	67,800	67,800
8	TOTAL CLERK OF DIST. COURT	133,550	130,305.43	135,663	134,056.53	143,179	135,184.82	142,700	142,700	142,700	142,700
9	TOTAL COUNTY COURT	40,250	37,661.92	56,353	51,308.88	44,050	40,581.59	44,050	44,050	44,050	44,050
10	TOTAL DISTRICT COURT	40,000	36,023.39	41,000	34,579.61	42,400	36,494.52	46,900	46,900	46,900	46,900
11	TOTAL FACILITIES	377,894	377,748.28	385,187	384,997.94	392,993	392,983.94	438,178	396,913	396,913	396,913
12	TOTAL EXTENSION SERVICE	110,000	108,785.45	110,000	109,190.84	113,500	112,221.36	113,500	113,500	113,500	113,500
13	TOTAL COUNTY SHERIFF	1,346,165	1,263,161.07	1,463,800	1,345,635.40	1,492,325	1,446,785.46	1,566,875	1,566,875	1,566,875	1,566,875
14	TOTAL COUNTY ATTORNEY	579,945	574,446.51	587,840	587,786.49	619,200	618,881.08	635,700	640,700	640,700	640,700
15	TOTAL SHERIFF'S MERIT COMM.	3,000	1,719.49	3,000	1,617.21	3,000	403.80	3,000	3,000	3,000	3,000
16	TOTAL CORRECTIONS DEPT.	1,390,600	1,389,920.07	1,597,600	1,415,354.67	1,591,300	1,392,253.12	1,698,200	1,698,200	1,698,200	1,698,200
17	TOTAL PROBATION OFFICE	193,130	193,130.00	193,130	193,130.00	216,255	206,255.00	208,355	208,355	208,355	208,355
19	TOTAL COUNTY SURVEYOR	26,860	26,603.66	29,450	26,419.64	30,910	23,398.06	32,310	32,310	32,310	32,310
20	TOTAL WEED CONTROL	46,600	35,570.84	52,600	46,072.66	44,450	33,343.57	44,450	41,450	41,450	41,450
21	TOTAL MENTAL HEALTH	4,000	1,520.61	4,000	3,866.75	4,300	3,362.25	4,300	4,300	4,300	4,300
22	TOTAL VETERANS' SVC.OFFICER	59,180	58,619.06	61,000	58,248.45	62,100	59,281.76	62,600	62,600	62,600	62,600
23	TOTAL GENERAL MISCELLANEOUS	4,036,667	3,426,562.86	3,734,343	3,686,125.60	3,531,422	3,219,930.04	3,690,569	3,716,969	3,714,569	3,714,569
24											
25	GENERAL - ALL DEPARTMENTS	9,494,446	8,738,164.35	10,080,349	9,582,597.13	9,937,024	9,267,910.82	10,515,379	10,420,151	10,420,751	10,420,751
26	NECESSARY CASH RESERVE	1,000,000		1,000,000		1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
27	TOTAL REQUIREMENTS	10,494,446	8,738,164.35	11,080,349	9,582,597.13	10,937,024	9,267,910.82	11,515,379	11,420,151	11,420,751	11,420,751

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

State of Nebraska							
Budget Form - NBH-COUNTY							
Statement of Publication							
DODGE COUNTY, NEBRASKA							
<p>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 16th day of September, 2015, 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.</p>							
Fred Mytty, Dodge County Clerk							
	ACTUAL	ACTUAL	ACTUAL	REQUIREMENTS		CASH ON	TOTAL
FUNDS	EXPENSE	EXPENSE	EXPENSE	BUDGET	NECESSARY	HAND AND	PROPERTY
	2012-2013	2013-2014	2014-2015	2015-2016	CASH	ESTIMATED	TAX
					RESERVE	OTHER REVENUE	REQUIREMENT
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GENERAL - ALL DEPARTMENTS	8,738,164.35	9,582,597.13	9,267,910.82	10,420,751	1,000,000	4,605,315	6,815,436
ROAD & BRIDGE FUND	3,290,600.06	3,373,260.42	3,111,182.45	3,610,400	0	3,337,031	273,369
HIGHWAY/BRIDGE BUYBACK PROGRAM				481,109	0	481,109	0
FLOOD CONTROL FUND	0.00	0.00	5,371.40	70,000	0	70,000	0
R.O.D. EQUIPMENT & PRESERVATION FUND	0.00	0.00	37,408.97	38,916	0	38,916	0
RELIEF/INDIGENT	194,382.13	201,901.23	199,710.72	218,285	50,000	86,711	181,574
INSTITUTIONS	30,337.94	18,590.60	11,057.02	125,000	30,000	149,461	5,539
VETERANS' AID	11,206.27	9,126.66	11,532.68	14,000	1,000	15,000	0
INHERITANCE TAX	1,300,000.00	1,324,500.00	2,675,090.00	2,487,874	0	2,487,874	0
INTEREST FUND	0.00	0.00	0.00	1,563,056	0	1,563,056	0
HISTORICAL SOCIETY	78,378.00	80,000.00	87,568.77	92,089	1,000	3,097	89,992
CONSTRUCTION BONDS	0.00	0.00	0.00	70,982	0	70,982	0
VISITORS' PROMOTION	111,317.93	101,105.80	96,275.46	104,400	29,951	134,351	0
VISITORS' PROMOTION CAPITAL IMPROVEMENTS	7,000.00	127,500.00	61,000.00	302,573	0	302,573	0
BUILDING FUND	159,635.55	179,856.81	106,062.73	1,350,000	0	1,350,000	0
COUNTY DRUG & LAW ENFORCEMENT FUND	0.00	0.00	0.00	2,592	0	2,592	0
FEDERAL LAW ENFORCEMENT BLOCK GRANT	0.00	0.00	0.00	1,000	0	1,000	0
FEDERAL FORFEITURE FUND	0.00	0.00	0.00	50,841	0	50,841	0
E911 FUND	19,019.70	2,460.13	0.00	3,643	0	3,643	0
CAPITAL IMPROVEMENTS/ECONOMIC DEVELOPMENT FUND	1,666,012.62	211,219.54	448,749.28	5,053,045	0	4,053,045	1,000,000
ROAD CONSTRUCTION BONDS	0.00	0.00	0.00	378	0	378	0
HOMELAND SECURITY GRANT	4,550.00	0.00	0.00	0	0	0	0
TOTAL - ALL COUNTY FUNDS	15,610,604.55	15,212,118.32	16,118,920.30	26,060,934	1,111,951	18,806,975	8,365,910
HOSPITAL MAINTENANCE	87,278,254.00	88,004,266.00	93,421,511.00	98,130,540	3,051,047	101,181,587	0
GRAND TOTAL	102,888,858.55	103,216,384.32	109,540,431.30	124,191,474	4,162,998	119,988,562	8,365,910