



DODGE COUNTY
W I S C O N S I N

2025 Proposed Budget Book

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2025 COUNTY BOARD PROPOSED BUDGET

Dodge County, Wisconsin

www.co.dodge.wi.gov

2025 Board of Supervisors

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To: The Honorable Members of the Dodge County Board of Supervisors

Date: October 15, 2024

I am pleased to present for your consideration the 2025 Dodge County Budget. The budget, as proposed, is balanced, but also maintains the provision of valuable services for the people of Dodge County. Special thanks for the preparation of this budget goes to the departments within Dodge County General Administration and the Management Team. Special recognition and appreciation go to staff in the Finance and Information Technology Departments for their work producing this final proposed budget document on behalf of the County Administrator.

A budget is a strategic planning tool. Budgets layout a government's annual or biennial strategy for utilizing public resources, achieving public goals, protecting public goods, and addressing public needs. At the administrator-level, my goal is to produce a budget that achieves the strategies mentioned in the most effective manner possible. The following sections highlight key points regarding the 2025 budget and provide a breakdown of property tax dollar spending by program area.

2025 County Budget Key Points

- A countywide property tax levy of \$36,991,121. This levy represents a 2.00%, or \$456,523 increase over the 2024 property tax levy.
- An estimated tax rate of \$3.5467 (mill rate of 0.003547). This is a 6.0% decrease from 2024.
- Of the proposed \$36,991,121 property tax levy for 2025, \$478,411 would be allocated from a debt payment levy. Using this levy option does not mean an increase in debt. However, using this levy option will allow the County to free up an additional \$478,411 of sales tax to apply toward needed capital projects in 2025.
- A request to use \$4,041,035 in sales tax fund balance as well as \$9,286,540 of sales tax revenue is expected in 2025. This will leave Dodge County with an anticipated balance of \$1,772,603 in sales tax at the end of 2025.
- An allocation of \$2,000,000 in sales tax to fund eligible development projects as part of the Community Development Fund program.
- An allocation of \$869,116 in sales tax to fund Veterans Services and County Parks operations.
- A total allocation of \$6,662,736 in American Rescue Plan Act (ARPA) dollars for select projects under contract in 2024 but with start dates in 2025.
- Funding to accommodate a 3.30% adjustment to the employee compensation schedule to keep up with estimated cost of living increases as well as a 2.50% step in July.
- An overall premium increase of 19.9% for employee health insurance. The overall financial impact is estimated at \$1,657,309 for Dodge County in 2025.
- Based on HR Committee action, the employee/employer shares of monthly health insurance premium payments have been adjusted for 2025. Wellness participating employees will move from contributing 15.5% of the premium to 16% for all wellness participating employees. Non-participating employees will continue to contribute the anticipated 21%. Health insurance is budgeted in 2025 with the assumption that all employees will be participating in wellness activities. If that assumption holds true, the shift from 15.5% to 16% will

reduce health insurance premium expenses by \$41,641. Employee monthly premium payments will go from \$108.86 to \$134.74 for Single Coverage and \$272.14 to \$336.84 for Family Coverage.

- Funds 220 (Roads & Bridges) & 221 (Airport) have been created to help with tracking of funds for road projects as well as airport operations.
- No bond sales will be required to finance the operating budget for 2025. However, the Capital Improvement Plan does include an option for conducting a borrowing in late 2025 to finance needed radio tower construction.

As County Administrator, I would like to thank the Dodge County Board of Supervisors for carefully considering this budget as proposed. The proposed budget has been crafted with our purpose, goals, and fiduciary responsibility in mind. Your support of Dodge County's continuing efforts to be a positive and professional steward of the resources and trust provided by Dodge County residents, is greatly appreciated. I wish to also express my gratitude to all Dodge County employees for their valued contributions and dedication to providing our Dodge County community with the highest level of service possible with existing resources.

This proposed budget represents an investment in our shared vision to become the standard of excellence for all counties in the State of Wisconsin. It is my distinct privilege to present it to you.

Most Sincerely,
Cameron Clapper
Dodge County Administrator

2025 Program Areas as a Percent of Expenses

The below table illustrates how each program area contributes to the overall budget expense. The first column identifies the program area. The next two columns identify the actual program dollar amount as well as its percentage of the whole budget. The last two columns highlight the amount of property tax levy and its share of the whole levy for 2025.

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
General Government	37,870,065	19.20%	4,437,231	12.00%
01 - COUNTY BOARD	264,859	0.13%	239,859	0.65%
10 - COUNTY ADMINISTRATOR	2,334,933	1.18%	334,918	0.91%
11 - CORPORATION COUNSEL	1,005,521	0.51%	890,029	2.41%
12 - COUNTY CLERK	373,980	0.19%	259,545	0.70%
13 - FINANCE	721,458	0.37%	719,358	1.94%
14 - TREASURER	523,020	0.27%	(2,349,875)	-6.35%
15 - INFORMATION TECHNOLOGY	3,192,167	1.62%	3,103,367	8.39%
16 - HUMAN RESOURCES	806,214	0.41%	799,893	2.16%
17 - REGISTER OF DEEDS	406,038	0.21%	(172,082)	-0.47%
25 - MEDICAL EXAMINER	659,786	0.33%	491,186	1.33%
40 - RISK MANAGEMENT	835,269	0.42%	-	-
41 - WORKERS COMPENSATION INS	586,507	0.30%	-	-
42 - DENTAL INSURANCE	653,114	0.33%	-	-
62 - DISTRICT ATTORNEY TRUST	75,000	0.04%	-	-
70 - COURT SYSTEM	1,871,756	0.95%	1,145,329	3.10%
71 - DISTRICT ATTORNEY	1,035,505	0.52%	843,255	2.28%
72 - CLERK OF COURTS	1,110,089	0.56%	498,714	1.35%
80 - PHYSICAL FACILITIES	2,612,156	1.32%	2,339,490	6.32%
82 - LAND RESOURCES PARKS	1,356,730	0.69%	974,969	2.64%
98 - SALES TAX	13,327,575	6.76%	-	-
99 - GENERAL REVENUES	4,118,388	2.09%	(5,680,724)	-15.36%

2025 Program Areas as a Percent of Expenses

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
Public Safety	26,479,794	13.42%	15,500,369	41.90%
20 - SHERIFFS OFFICE	23,721,246	12.02%	14,090,427	38.09%
28 - EMERGENCY MANAGEMENT	519,198	0.26%	280,262	0.76%
65 - CRIME PREVENTION FUND	18,500	0.01%	-	-
80 - PHYSICAL FACILITIES	1,132,680	0.57%	1,129,680	3.05%
99 - GENERAL REVENUES	1,088,170	0.55%	-	-

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
Health and Human Services	75,739,233	38.39%	10,035,633	27.13%
80 - PHYSICAL FACILITIES	399,238	0.20%	(3,200)	-0.01%
81 - LAND WATER CONSERVATION	1,000	0.00%	-	-
90 - CLEARVIEW	37,095,060	18.80%	-	-
93 - CHILD SUPPORT	1,103,780	0.56%	(3,952)	-0.01%
94 - VETERANS SERVICES	202,898	0.10%	-	-
96 - PUBLIC HEALTH	1,216,010	0.62%	668,736	1.81%
97 - HUMAN SERVICES	33,726,084	17.10%	9,374,049	25.34%
99 - GENERAL REVENUES	1,995,163	1.01%	-	-

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
Public Works	47,814,844	24.24%	4,723,763	12.77%
01 - COUNTY BOARD	30,000	0.02%	30,000	0.08%
30 - HIGHWAY DEPARTMENT	36,890,480	18.70%	4,693,763	12.69%
99 - GENERAL REVENUES	10,894,364	5.52%	-	0

2025 Program Areas as a Percent of Expenses

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
Culture Recreation	6,255,208	3.17%	1,491,167	4.03%
12 - COUNTY CLERK	9,000	0.00%	9,000	0.02%
18 - LIBRARY	1,142,238	0.58%	1,136,516	3.07%
82 - LAND RESOURCES PARKS	4,113,492	2.09%	-	-
88 - UW MADISON EXTENSION	432,021	0.22%	345,651	0.93%
99 - GENERAL REVENUES	558,457	0.28%	-	-

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
Conservation Development	2,292,092	1.16%	802,958	2.17%
256 - DRAINAGE DISTRICT	79,865	0.04%	-	-
01 - COUNTY BOARD	95,225	0.05%	-	-
81 - LAND WATER CONSERVATION	1,131,054	0.57%	463,381	1.25%
82 - LAND RESOURCES PARKS	985,948	0.50%	339,577	0.92%

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
Debt Service	830,000	0.42%	-	-
Debt Service	830,000	0.42%	-	0.00%

Tax Impact

How will the Dodge County property/debt tax levy be distributed in calendar year 2025?

The County's tax rate for calendar year 2025 is proposed at \$3.5467/\$1,000 of assessed value. For example, the County's property/debt tax on a \$300,000 home would be \$1,064.00. This compares to \$1,131.80 in 2024 and \$1,251.88 in 2023

Program Area	Property/Debt Tax Support	% of Levy
Sheriff's Office	405.28	38.09%
Human Services & Health	288.88	27.15%
Roads and Bridges	121.19	11.39%
General Government	47.46	4.46%
Land Resources & Parks	37.77	3.55%
Courts	32.98	3.10%
Library	32.66	3.07%
District Attorney	24.26	2.28%
Clerk of Courts	14.36	1.35%
Medical Examiner	14.15	1.33%
Airport	13.83	1.30%
Land & Water Conservation	13.30	1.25%
UW Extension	9.90	0.93%
Emergency Management	8.09	0.76%
Child Support	(0.11)	-0.01%
	<u>1,064.00</u>	

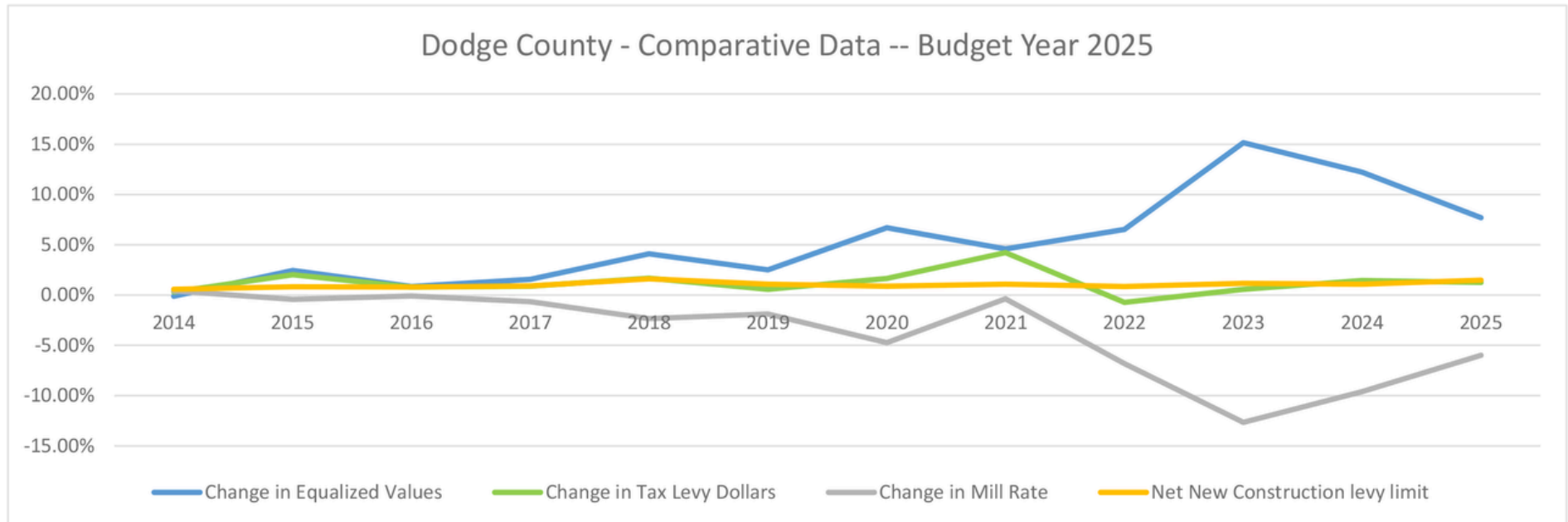
General Government			
Physical Facilities	99.70	9.37%	
Information Technology	89.27	8.39%	
Corporation Counsel	25.64	2.41%	
Human Resources	22.98	2.16%	
Finance	20.64	1.94%	
County Administrator	9.68	0.91%	
County Board	7.77	0.73%	
County Clerk	7.77	0.73%	
Register of Deeds	(5.00)	-0.47%	(Net Revenue)
County Treasurer	(67.56)	-6.35%	(Net Revenue)
General Revenues	(163.43)	-15.36%	(Net Revenue)
Total General Government	47.46	4.46%	

Dodge County - Property/Debt Tax Summary Recap - Budget Year 2025

Description		2025 Proposed	2024 Adopted	Increase (Decrease)	Increase (Decrease)
Operational tax levy		\$ 36,512,710	\$ 36,534,598	\$ (21,888)	-0.1%
Debt tax levy		478,411	-	478,411	
Total property/debt tax levy		<u>\$ 36,991,121</u>	<u>\$ 36,534,598</u>	<u>\$ 456,523</u>	1.2%
Equalized value		10,429,866,300	9,684,059,500	745,806,800	7.7%
Operating mill rate		\$ 3.5008	\$ 3.7727	\$ (0.2719)	-7.2%
Debt mill rate		0.0459	-	0.0459	
Total mill rate		<u>\$ 3.5467</u>	<u>\$ 3.7727</u>	<u>\$ (0.2260)</u>	-6.0%
Operating tax levy on home valued at	\$300,000	\$ 1,050.24	\$ 1,131.80	\$ (81.56)	-7.2%
Debt tax levy on home valued at	\$300,000	13.76	-	13.76	
Total tax levy on home valued at	\$300,000	<u>\$ 1,064.00</u>	<u>\$ 1,131.80</u>	<u>\$ (67.80)</u>	-6.0%
<u>Tax levy dollars</u>					
All other county taxes	Entire county	\$ 35,107,752	\$ 34,615,761	\$ 491,991	1.4%
Library system	Excludes municipalities with libraries	1,136,516	1,160,275	(23,759)	-2.0%
Public health	Excludes City of Watertown	668,736	606,776	61,960	10.2%
County bridge aids	Excludes cities & villages	78,117	151,786	(73,669)	-48.5%
Total tax levy		<u>\$ 36,991,121</u>	<u>\$ 36,534,598</u>	<u>\$ 456,523</u>	1.2%
<u>Mill rates</u>					
All other county taxes	Entire county	\$ 3.3661	\$ 3.5745	\$ (0.2084)	-5.8%
Library system	Excludes municipalities with libraries	0.2211	0.2838	(0.0628)	-22.1%
Public health	Excludes City of Watertown	0.0695	0.0762	(0.0067)	-8.8%
County bridge aids	Excludes cities & villages	0.0148	0.0361	(0.0213)	-58.9%
<u>Property taxes on \$300,000 home</u>					
All other county taxes	Entire county	\$ 1,009.82	\$ 1,072.35	\$ (62.53)	-5.8%
Library system	Excludes municipalities with libraries	66.32	85.15	(18.83)	-22.1%
Public health	Excludes City of Watertown	20.84	22.85	(2.01)	-8.8%
County bridge aids	Excludes cities & villages	4.45	10.84	(6.38)	-58.9%

Dodge County - Comparative Data Recap - Budget Year 2025

Budget Year	Equalized Values		Tax Levy Dollars			Mill Rate			Net New Const Allowed Increase
	Amount	Increase (Decrease)	Amount	Increase (Decrease)	Increase (Decrease)	Countywide Rate	Increase (Decrease)	Increase (Decrease)	
2014	5,625,731,900	-0.11%	32,076,321	100,000	0.31%	5.7017	0.0240	0.42%	0.58%
2015	5,764,589,000	2.47%	32,726,321	650,000	2.03%	5.6771	(0.0246)	-0.43%	0.82%
2016	5,814,842,400	0.87%	32,984,798	258,477	0.79%	5.6725	(0.0046)	-0.08%	0.81%
2017	5,905,450,700	1.56%	33,281,315	296,517	0.90%	5.6357	(0.0368)	-0.65%	0.92%
2018	6,148,663,100	4.12%	33,840,280	558,965	1.68%	5.5037	(0.1320)	-2.34%	1.62%
2019	6,302,273,200	2.50%	34,033,789	193,509	0.57%	5.4002	(0.1034)	-1.88%	1.10%
2020	6,724,265,100	6.70%	34,596,356	562,567	1.65%	5.1450	(0.2552)	-4.73%	0.90%
2021	7,033,996,800	4.61%	36,059,790	1,463,434	4.23%	5.1265	(0.0185)	-0.36%	1.09%
2022	7,493,293,353	6.53%	35,799,547	(260,243)	-0.72%	4.7775	(0.3490)	-6.81%	0.86%
2023	8,629,295,200	15.16%	36,009,577	210,030	0.59%	4.1729	(0.6046)	-12.66%	1.17%
2024	9,684,059,500	12.22%	36,534,598	525,021	1.46%	3.7727	(0.4003)	-9.59%	1.08%
2025	10,429,866,300	7.70%	36,991,121	456,523	1.25%	3.5467	(0.2260)	-5.99%	1.47%



Dodge County - Departmental Recap - Budget Year 2025

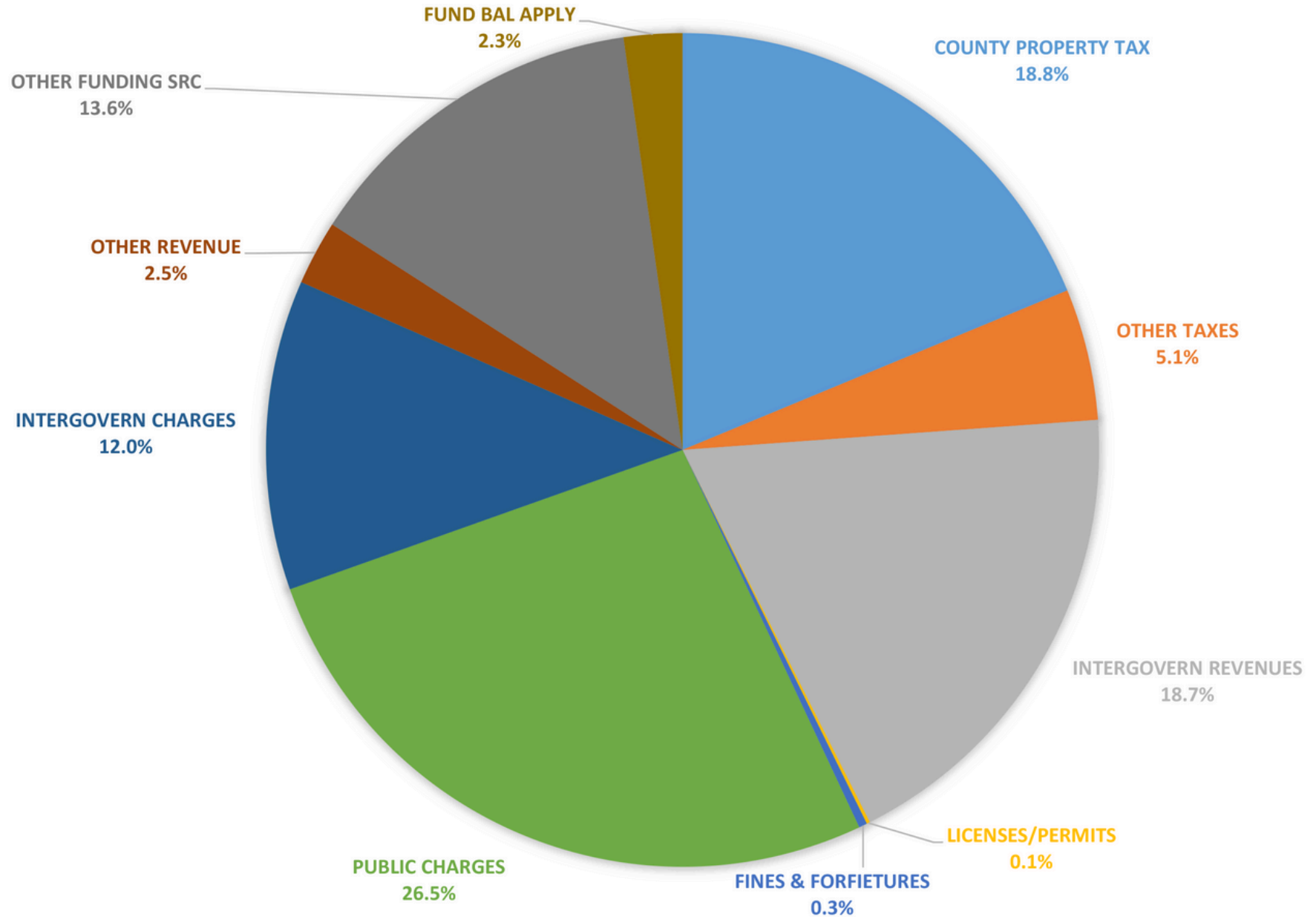
Dept or Fund	Department or Fund	Expenses / Expenditures Total	Revenues							Proposed Tax Levy	Prior Year ADOPTED Tax Levy	Tax Levy Increase (Decrease)
			Operational	Bond Proceeds	Transfers In		Fund Bal Applied		Total			
					Sales Tax	Other	Carried Fwd	Levy				
01	County Board	\$ 365,084	\$ 35,690	\$ -	\$ -	\$ 59,535	\$ -	-	\$ 95,225	\$ 269,859	\$ 246,579	\$ 23,280
10	County Administrator	2,334,933	\$ 15	-	2,000,000	-	-	-	2,000,015	334,918	304,794	30,124
11	Corporation Counsel	1,005,521	105,125	-	-	10,367	-	-	115,492	890,029	746,898	143,131
12	County Clerk	382,980	114,435	-	-	-	-	-	114,435	268,545	301,562	(33,017)
13	Finance	721,458	2,100	-	-	-	-	-	2,100	719,358	804,341	(84,983)
14	County Treasurer	523,020	2,872,895	-	-	-	-	-	2,872,895	(2,349,875)	(2,272,072)	(77,803)
15	Information Technology	3,111,367	8,000	-	-	-	-	-	8,000	3,103,367	2,651,906	451,461
16	Human Resources	806,214	4,250	-	-	2,071	-	-	6,321	799,893	684,120	115,773
17	Register of Deeds	406,038	578,120	-	-	-	-	-	578,120	(172,082)	(182,657)	10,575
18	Library System	1,142,238	-	-	-	5,722	-	-	5,722	1,136,516	1,160,275	(23,759)
20	Sheriff	22,835,573	8,648,720	-	-	96,426	-	-	8,745,146	14,090,427	14,365,283	(274,856)
25	Medical Examiner	659,786	168,600	-	-	-	-	-	168,600	491,186	484,337	6,849
28	Emergency Management	519,198	238,936	-	-	-	-	-	238,936	280,262	259,640	20,622
70	Courts System	1,871,756	726,427	-	-	-	-	-	726,427	1,145,329	894,808	250,521
71	District Attorney	1,035,505	192,250	-	-	-	-	-	192,250	843,255	816,707	26,548
72	Clerk of Courts	1,110,089	611,375	-	-	-	-	-	611,375	498,714	480,896	17,818
80	Physical Facilities	4,096,074	630,104	-	-	-	-	-	630,104	3,465,970	3,475,066	(9,096)
81	Land & Water Conservation	1,132,054	569,524	-	-	99,149	-	-	668,673	463,381	452,234	11,147
82	Land Resources & Parks	4,735,488	2,068,783	-	696,740	655,419	-	-	3,420,942	1,314,546	1,219,626	94,920
88	UW Extension	432,021	31,838	-	-	54,532	-	-	86,370	345,651	351,053	(5,402)
93	Child Support	1,103,780	1,107,732	-	-	-	-	-	1,107,732	(3,952)	(84,699)	80,747
94	Veterans Services	202,898	18,175	-	172,376	12,347	-	-	202,898	-	-	-
98	Sales Tax	13,327,575	9,286,540	-	-	-	-	4,041,035	13,327,575	-	-	-
99	General Revenues	12,306,139	12,486,510	-	-	2,593,431	2,906,922	-	17,986,863	(5,680,724)	(6,572,505)	891,781
100	General Fund totals	\$ 76,166,789	\$ 40,506,144	\$ -	\$ 2,869,116	\$ 3,588,999	\$ 2,906,922	\$ 4,041,035	\$ 53,912,216	\$ 22,254,573	\$ 20,588,192	\$ 1,666,381
200	Human Services & Health	\$ 34,925,550	\$ 24,882,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,882,765	\$ 10,042,785	\$ 9,910,322	\$ 132,463
220	Roads and Bridges	7,350,166	3,136,012	-	-	-	-	-	3,136,012	4,214,154	-	4,214,154
221	Airport	727,727	241,518	-	6,600	-	-	-	248,118	479,609	-	479,609
256	Drainage Districts	79,865	30,000	-	-	-	-	49,865	79,865	-	-	-
260	District Attorney Trust	75,000	75,000	-	-	-	-	-	75,000	-	-	-
280	Crime Prevention Fund	18,500	18,500	-	-	-	-	-	18,500	-	-	-
300	Debt Service Fund	830,000	-	-	830,000	-	-	-	830,000	-	-	-
400	Capital Projects Fund	16,613,896	202,444	-	8,642,682	7,768,770	-	-	16,613,896	-	-	-
600	Clearview	37,095,060	37,094,060	-	-	1,000	-	-	37,095,060	-	-	-
700	Highway	21,323,793	21,033,293	-	290,500	-	-	-	21,323,793	-	6,036,084	(6,036,084)
750	Risk Management	835,269	724,736	-	-	-	-	110,533	835,269	-	-	-
755	Workers Comp Insurance	586,507	320,065	-	-	-	-	266,442	586,507	-	-	-
760	Dental Insurance	653,114	653,114	-	-	-	-	-	653,114	-	-	-
	Dodge County totals	\$ 197,281,236	\$ 128,917,651	\$ -	\$ 12,638,898	\$ 11,358,769	\$ 2,906,922	\$ 4,467,875	\$ 160,290,115	\$ 36,991,121	\$ 36,534,598	\$ 456,523

Dodge County - Revenue Comparison - Budget Year 2025

Revenue Category	Proposed 2025	Adopted 2024	Increase (Decrease)	Increase (Decrease)
Property/Debt Tax	\$ 36,991,121	\$ 36,534,598	\$ 456,523	1.2%
Sales Tax	9,286,540	9,636,046	(349,506)	-3.6%
Other Taxes	322,850	279,650	43,200	15.4%
Delinquent Property Tax Interest	450,000	425,000	25,000.00	5.9%
Grants - Federal	7,616,889	9,527,726	(1,910,837)	-20.1%
Grants - State Shared Revenues	5,534,413	4,507,211	1,027,202	22.8%
Grants - State	16,523,295	15,317,747	1,205,548	7.9%
Licenses & Permits	248,360	234,620	13,740	5.9%
Fines & Forfeitures	633,650	660,650	(27,000)	-4.1%
Charges for Services - Public	52,377,500	52,594,029	(216,529)	-0.4%
Charges for Services - Federal	6,687,500	6,187,050	500,450	8.1%
Charges for Services - State	3,715,042	3,768,248	(53,206)	-1.4%
Charges for Services - Local Gov't	2,814,910	1,926,650	888,260	46.1%
Charges for Services - Departments	17,770,416	7,435,608	10,334,808	139.0%
Interest Income	4,135,948	2,896,408	1,239,540	42.8%
Rental Income	219,972	204,266	15,706	7.7%
Sale of County Property	210,000	228,000	(18,000)	-7.9%
Insurance Recoveries	-	-	-	0.0%
Donations	266,211	347,456	(81,245)	-23.4%
Miscellaneous Revenues	104,155	89,687	14,468	16.1%
Bond Proceeds	-	-	-	0.0%
Transfer In - Sales Tax	13,320,975	9,841,500	3,479,475	35.4%
Transfer In - Other	10,676,692	2,182,999	8,493,693	389.1%
Fund Balance / Net Position Applied	7,374,797	9,137,285	(1,762,488)	-19.3%
Total Revenues	<u>\$ 197,281,236</u>	<u>\$ 173,962,434</u>	<u>\$ 23,318,802</u>	<u>13.4%</u>

Revenue Category	Proposed 2025	Adopted 2024	Increase (Decrease)	Increase (Decrease)
General Government				
100-General Fund	\$ 35,316,375	\$ 29,292,793	\$ 6,023,582	20.6%
260-Dist Atty Trust	75,000	75,000	0	0.0%
400-Capital Projects	403,800	-	403,800	100.0%
750-Risk Management	835,269	923,068	(87,799)	-9.5%
755-Workers Compensation	586,507	498,322	88,185	17.7%
760-Dental Insurance	653,114	588,843	64,271	10.9%
Public Safety				
100-General Fund	25,133,962	24,938,306	195,656	0.8%
280-Crime Prevention	18,500	18,500	0	0.0%
400-Capital Projects	1,327,332	-	1,327,332	100.0%
Public Works				
100-General Fund	5,477,182	6,649,000	(1,171,818)	-17.6%
220-Roads and Bridges	7,350,166	-	7,350,166	100.0%
221-Airport	727,727	-	727,727	100.0%
400-Capital Projects	12,935,976	4,978,718	7,957,258	159.8%
Health & Human Services				
100-General Fund	3,702,079	2,570,227	1,131,852	44.0%
200-Human Services & Health	34,925,550	32,435,530	2,490,020	7.7%
400-Capital Projects	16,544	-	16,544	100.0%
Culture, Recreation & Education				
100-General Fund	4,324,964	5,203,487	(878,523)	-16.9%
400-Capital Projects	1,930,244	-	1,930,244	100.0%
Conservation & Development				
100-General Fund	2,212,227	2,159,078	53,149	2.5%
256- Drainage District	\$ 79,865	\$ 79,865	\$ -	100.0%
Debt Service				
300-Debt Service	830,000	925,000	(95,000)	-10.3%
Proprietary Funds				
600-Clearview	37,095,060	42,138,004	(5,042,944)	-12.0%
700-Highway & Airport	21,323,793	20,488,693	835,100	4.1%
Total Revenues	<u>\$ 197,281,236</u>	<u>\$ 173,962,434</u>	<u>\$ 23,318,802</u>	<u>13.4%</u>

Dodge County - Revenue Sources - Budget Year 2025

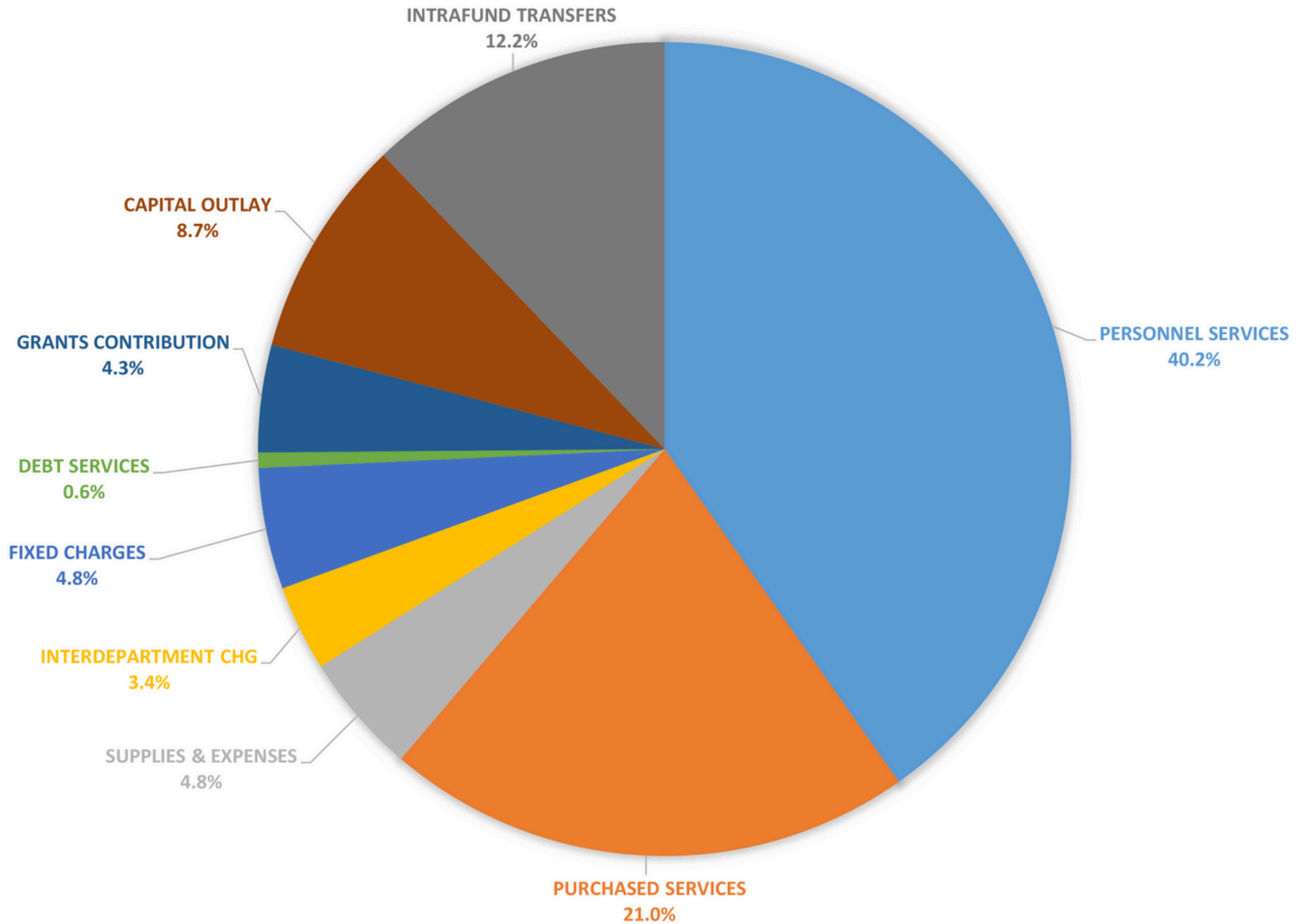


Dodge County - Expense/Expenditure Comparison - Budget Year 2025

Expense/Expenditure Category	Recommended 2025	Adopted 2024	Increase (Decrease)	Increase (Decrease)
Wages	\$ 56,174,254	\$ 54,779,471	\$ 1,394,783	2.5%
Social Security Taxes	4,358,727	4,173,721	185,006	4.4%
WRS Retirement	4,339,994	4,048,562	291,432	7.2%
Health Insurance Premiums	10,943,251	12,011,784	(1,068,533)	-8.9%
Health Savings Account	1,011,000	1,089,497	(78,497)	-7.2%
Health Reimbursement Arrangement	710,092	556,466	153,626	100.0%
Life Insurance	16,757	16,602	155	0.9%
Workers Compensation	331,152	307,307	23,845	7.8%
Dental Insurance	590,129	593,263	(3,134)	-0.5%
Unemployment Compensation	3,000	5,000	(2,000)	-40.0%
Uniform Allowance	106,045	97,911	8,134	8.3%
All Other Benefits	46,324	57,663	(11,339)	-19.7%
Benefits subtotal	22,456,471	22,957,776	(501,305)	-2.2%
Operating Expenses/Expenditures	70,456,346	56,561,971	13,894,375	24.6%
Interdepartmental Charges	852,589	881,765	(29,176)	-3.3%
Depreciation	3,841,570	4,351,865	(510,295)	-11.7%
Debt - Principal	830,000	925,000	(95,000)	-10.3%
Debt - Interest	358,145	414,775	(56,630)	-13.7%
Debt - Issuance costs	0	0	0	0.0%
Debt - Continuing costs	400	400	0	0.0%
Municipal Libraries	1,136,516	1,156,555	(20,039)	-1.7%
Capital Outlay - Roads & Bridges	7,620,794	5,323,718	2,297,076	43.1%
Capital Outlay - Other	9,556,484	14,584,639	(5,028,155)	-34.5%
Transfers Out	14,906,296	5,044,704	9,861,592	195.5%
Transfers Out - Sales Tax	9,091,371	6,979,795	2,111,576	30.3%
Total Expenses/Expenditures	\$ 197,281,236	\$ 173,962,434	\$ 23,318,802	13.4%

Expense/Expenditure Category	Recommended 2025	Adopted 2024	Increase (Decrease)	Increase (Decrease)
General Government				
100-General Fund	\$ 35,316,375	\$ 29,219,536	\$ 6,096,839	20.9%
256- Drainage District	79,865	79,865	-	100.0%
260-Dist Atty Trust	75,000	75,000	-	0.0%
400-Capital Projects	403,800	-	403,800	100.0%
750-Risk Management	835,269	923,068	(87,799)	-9.5%
755-Workers Compensation	586,507	498,322	88,185	17.7%
760-Dental Insurance	653,114	588,843	64,271	10.9%
Public Safety				
100-General Fund	25,133,962	24,938,306	195,656	0.8%
280-Crime Prevention	18,500	18,500	-	0.0%
400-Capital Projects	1,327,332	-	1,327,332	100.0%
Public Works				
100-General Fund	5,477,182	6,649,000	(1,171,818)	-17.6%
220-Roads and Bridges	7,350,166	-	7,350,166	100.0%
221-Airport	727,727	-	727,727	100.0%
400-Capital Projects	12,935,976	4,978,718	7,957,258	159.8%
Health & Human Services				
100-General Fund	3,702,079	2,643,484	1,058,595	40.0%
200-Human Services & Health	34,925,550	32,435,530	2,490,020	7.7%
400-Capital Projects	16,544	-	16,544	100.0%
Culture, Recreation & Education				
100-General Fund	4,324,964	5,203,487	(878,523)	-16.9%
400-Capital Projects	1,930,244	-	1,930,244	100.0%
Conservation & Development				
100-General Fund	2,212,227	2,159,078	53,149	2.5%
Debt Service				
300-Debt Service	830,000	925,000	(95,000)	-10.3%
Proprietary Funds				
600-Clearview	37,095,060	42,138,004	(5,042,944)	-12.0%
700-Highway & Airport	21,323,793	20,488,693	835,100	4.1%
Total Expenses/Expenditures	\$ 197,281,236	\$ 173,962,434	\$ 23,318,802	13.4%

Dodge County - Expenses/Expenditures Categories - Budget Year 2025



County Board - 01



Dave Frohling
Chairperson

Purpose Statement

The County Board of Supervisors are the governing body of the County. Dodge County has 33 elected County Board Supervisors each representing approximately 2,700 people and function as the policy making and legislative branch of County government. County Supervisors are elected in even-numbered years at the spring nonpartisan election and serve a two-year term.

What We Do

The County Board budget consists of three different divisions:

- County Board Operations: County Board Chair salary, supervisor meeting per diems, mileage, conferences, lodging, publications, computer maintenance and licenses.
- East Wisconsin Railroad Consortium: Dodge County's contribution for the East Wisconsin Railroad Consortium.
- Clean Sweep: Revenue for this division consists of State grant dollars, a donation from the area landfill and public charges. Any funds not used in the budgeted year will be carryforward to the following year. State grant dollars and the donation from the area landfill are usually based on the prior year's Clean Sweep activity.

33 County Board
Supervisors

33 County Board
Committees

County Board

Financial Summary

						% Change from 2024 Revised Budget
	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	6,400.00	6,850.00	6,900.00	6,900.00	6,900.00	0.00%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	1,543.00	1,940.00	1,500.00	2,331.00	2,000.00	33.33%
16 - INTERGOVERN CHARGES	10.00	-	-	10.00	-	
17 - OTHER REVENUE	24,412.00	25,999.00	25,999.00	28,656.00	26,790.00	3.04%
18 - OTHER FUNDING SRC	78,427.56	65,139.86	62,811.00	62,811.00	59,535.00	-5.22%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	110,792.56	99,928.86	97,210.00	100,708.00	95,225.00	
EXPENSES						
30 - PERSONNEL SERVICES	149,481.83	124,664.79	131,406.00	131,406.00	131,406.00	0.00%
31 - PURCHASED SERVICES	82,360.30	44,373.37	110,880.00	53,695.00	105,445.00	-4.90%
32 - SUPPLIES & EXPENSE	57,658.27	50,969.38	61,328.00	61,878.00	85,487.00	39.39%
33 - INTERDEPARTMENT CHG	605.66	275.11	1,100.00	600.00	675.00	-38.64%
34 - FIXED CHARGES	8,900.62	16,303.27	8,075.00	10,547.00	11,071.00	37.10%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
37 - CAPITAL OUTLAY	-	39,560.00	-	-	-	
38 - INTRAFUND TRANSFERS	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
Total Expenses	325,006.68	306,145.92	343,789.00	289,126.00	365,084.00	

County Administrator - 10



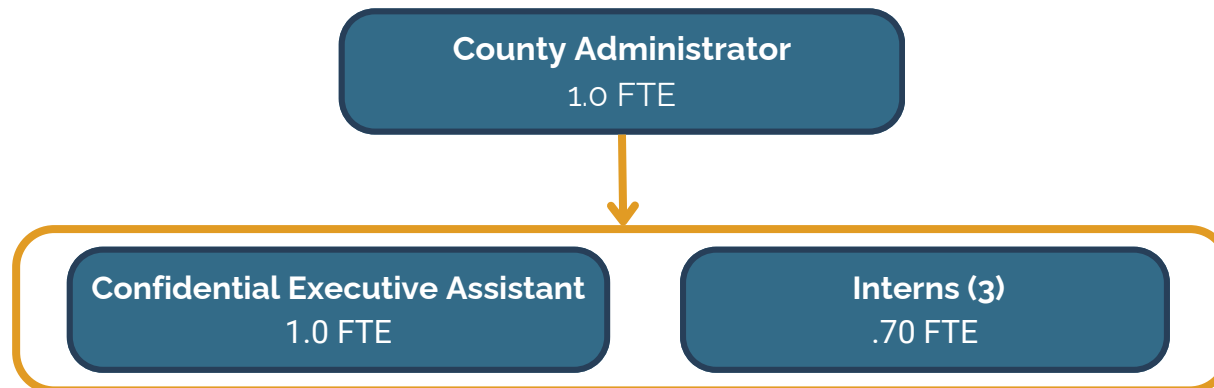
Cameron Clapper
County Administrator
Employed Since 2022

Purpose Statement

The County Administrator, as the Chief Administrative Officer of the County, coordinates and manages all functions of County government that are not specifically vested in other boards, commissions, or elected officials. Wisconsin Statutes 59.18 describes the duties and authority of a County Administrator in Wisconsin.

What We Do

As the sole employee of the County Board of Supervisors, the County Administrator provides executive management and oversight relative to Dodge County government operations. The Administrator supervises all non-elected department heads; drafts and presents a proposed annual budget to the County Board for consideration; recommends organizational changes; and works to carry out the policies enacted by the County Board. The Administrator ensures that the County Board of Supervisors, and each of its standing committees, have the necessary information to make informed policy decisions. A key area of focus within the Office of the Administrator is to ensure that Mission, Vision, and Core Values serve as a guide in the daily work of Dodge County government. The Administrator is responsible for guiding Dodge County forward toward excellence as a steward of public resources to become the safest and most prosperous County in the State of Wisconsin.



In Review

Confidential Executive Assistant: In 2024, staff successfully recruited a Confidential Executive Assistant to work in the County Administrator's office. The Confidential Executive Assistant serves as the first line contact in the office and assists with a variety of activities from scheduling and reception to data analysis and special projects.

Budget Redesign: Prior budgets have included limited information on county departments. These prior budgets were also comprised primarily of financial printouts from the County's Enterprise Resource Planning (ERP) software. Budgets are planning tools that should be easy for members of the public to access and understand. To this end, the 2025 Budget has been prepared as more than a financial report. This year's budget is the first step in a path of refinement intended to help Dodge County residents better interpret and understand County efforts to effectively and efficiently care for its stewardship as a local government. Future versions of the budget may include expanded use of performance metrics and reporting as well as updates on Strategic Directives outlined in the Dodge County Strategic Plan.

UKG Implementation: As noted among items listed in Information Technology's review of 2024, Dodge County implemented a new HRIS/Payroll system on February 8th, 2024. Though ultimately tailored to Dodge County's needs, the proprietary owner to the underlying software structure is Ultimate Kronos Group (UKG). This implementation involved coding and programming of a completely new software system. Several modules are included within the system. These modules address work like employee scheduling, timecards, time off requests and leave tracking, accrual balances, recruiting, onboarding, performance evaluations, financial general ledger accounts, benefits administration, payroll, a mobile APP, and annual reporting functions. Additional system modules will be implemented in 2025 as well.

Comprehensive Personnel Positions Report: The 2025 Annual Budget includes the inaugural Comprehensive Personnel Positions Report (CPPR). The CPPR is included at the end of the budget as an exhibit and is intended to provide Dodge County Supervisors with a comprehensive picture of Dodge County employment in terms of the number of positions as well as the number of people in those positions. This report will be completed annually by the Confidential Executive Assistant under the direction of the County Administrator. Future reports may be produced directly within the UKG system. However, this year, the report was produced manually drawing from multiple reference files and direct discussion with staff in individual departments.

Establish CESA Inspire Program in Dodge County: Working with Region 6 of the Cooperative Educational Service Agency (CESA) for our area, Dodge County joined other regional employers in efforts to expose youth to job opportunities and teach them valuable job skills needed to experience gainful, meaningful employment right in Dodge County. From an employer perspective, the program provides organizations with a direct connection to local schools and potential future employees. The connection can develop into a long-term, sustainable partnership with school districts and a recruitment pipeline for the employer. Multiple onsite "open house" style events were held by the Highway Department and Sheriff's Office in 2024. Additional events are in planning stages for 2025. A team of department directors is also developing an internship program for 2025 resulting from our efforts with CESA 6 and the Inspire program.

In Review continued

Highway Department and County Fund Changes: In 2024, staff worked with WisDOT consultants as well as Mike Konecny, Managing Member of MWK, LLC to review and propose updates to financial operations within the Highway Department. As a result of that work, two new funds have been established and will be used to track financial and accounting operations moving forward.

- **Roads and Bridges Fund 220** - The first of these funds is Roads and Bridges Fund 220. Fund 220 will hold all Dodge County allocated dollars for road and bridge projects. These dollars will come from sales tax revenues, state transportation aids, and other related intergovernmental, grant, or tax revenues. When the Highway Department completes road or bridge work, including design and construction, the Highway Department will bill for the work. Dodge County will then use dollars from Fund 220 to pay/reimburse the associated costs.
- **Airport Fund 221** - The second fund is Airport Fund 221. Historically, all revenues and expenses for the Dodge County Airport were captured in Highway Fund 700. However, staff has since learned these operations should be tracked separately. All revenues and expenses related to the Dodge County Airport will now be recorded and tracked in Airport Fund 221.

Highway Fund 700 and Capital Improvement Fund 400 will continue to exist. Dodge County will continue to use Highway Fund 700 to capture Highway Department financials. Dodge County will continue to record capital improvement project expenses in Capital Improvement Fund 400.

Mission Vision and Values: Most notable from an internal perspective in 2024 was creation of the Mission, Vision, and Values for Dodge County. These statements reflect the purpose and focus of the Dodge County organization when it comes to defining the “How” and the “Why” behind each program conducted, service delivered, resource protected, and project overseen by the employees of Dodge County. At their core, the mission, vision, and value statements clarify the way employees and departments will uphold the values and initiatives outlined by the Dodge County Board of Supervisors. The mission, vision, and value statements have each been incorporated into the orientation process for new employees and the employee performance review process. 2025 will see additional resources and communications related to these important statements.

Community Development Fund: Dodge County and its local communities share the common goal of working to provide a high level of quality of life for county residents and businesses. To this end, staff developed, and the County Board of Supervisors approved creation of the Dodge County Community Development Fund (DCCDF). The DCCDF will help spur economic development in Dodge County by providing gap financing grants to Dodge County local governments as last-dollars-in on shovel ready projects that grow the property tax and/or sales tax base within Dodge County.

Looking Ahead

Community Development Fund Program Grants: In 2024, Dodge County created the Dodge County Community Development Fund (DCCDF) to provide last-dollars-in on shovel ready projects in Dodge County. Projects need to be those that ultimately build the property tax and/or sales tax base in Dodge County. To aid in administration of the program and the allocation of future grant awards, an advisory committee exists to review grant applications and make recommendations to the Executive Committee for final action. The first program grants will likely be awarded in late Q1 of 2025. Funding for the DCCDF comes from sales tax revenue.

Explore and Expand Deployment of UW-Extension resources for Dodge County: UW-Extension, as an appendage of UW-Madison, provides Dodge County with access to a variety of university resources. Throughout the State of Wisconsin, the relationship between Wisconsin Counties and UW-Extension are deteriorating. However, Dodge County is fortunate to have UW-Extension staff willing to work together with Dodge County for the gain of our people. The County Administrator will work with our UW-Extension Director and Corporation Counsel to identify additional strategies for partnership with, and use of UW-Extension resources to the benefit of Dodge County. One area to be explored is the realm of community and economic development. County employees already engage in development activities, especially via partnerships with Dodge County businesses and schools. However, additional resources could be deployed to evaluate areas for improved or enhanced support of development opportunities at the local government, local business level. How well are municipalities utilizing tax increment financing to realize growth? How would further small-business development support/expand commerce opportunities for local farmers, business owners, or entrepreneurs? What actions can be planned-out and/or initiated based on answers to these questions? UW-Extension is a gateway to the resources that could help us answer these questions and build better relationships with County Partners. Deliverables for 2025 include a new contract between UW-Extension and Dodge County, Identify potential points of collaboration with UW-Extension in Dodge County, potential inclusion of economic/community development resources as part of the contract, a work plan for economic development, and proposed deliverables and next steps for future initiatives.

Health Insurance Coverage Analysis (State Plan vs. Self-Insured): Each year, Dodge County is faced with high healthcare utilization and increased monthly premiums. Inevitably, during yearly meetings to assess and set premiums for the coming year, the State of Wisconsin plan for local governments comes up for discussion. Additionally, multiple Wisconsin Counties self-fund their health insurance. Both options would require an upfront investment, but without a well-established plan for transitioning from our current program to one of these two options, there is little we can do but talk about them. In 2025, staff will conduct an aggressive analysis of both options with a goal to provide two fully vetted options for review and possible selection for implementation in 2026.

Dodge County Internship Program: In 2024, Dodge County partnered with CESA 6 to join the Inspire program and increase student awareness of, and access to, career opportunities with Dodge County. Dodge County participation in the Inspire program will continue. However, in addition to Dodge County's involvement with Inspire, Management Team members together with Community Development staff, created an independent internship program for high school students in Dodge County. Funds are allocated in 2025 to pay for the inaugural program session. In 2025, three applicants will be selected to participate in a multi-departmental experience over an 8-week period. Interns will rotate through departments within General Administration as well as Highway, Clearview, Land Resources & Parks, Land Conservation and Water Departments and the Sheriff's Office. The program will conclude with each intern delivering a presentation to the Executive Committee about their experience.

Physical Facilities Master Plan: The Henry Dodge Building needs major piping repairs for the boiler generated heating system. An analysis of building spaces by Angus Young in 2024 highlights the underutilization of workspaces in the Administration Building and functionality issues in both the Law Enforcement Building and the County Jail Building. With endorsement from the Building Committee and approval from the Executive Committee, up to \$175,000 of ARPA dollars can be committed by contract to the project. If a contract cannot be signed by December 31, 2024, the \$175,000 of ARPA would be shifted to an existing road project, and sales tax will be used for the plan instead. A long-term facility plan can enable Dodge County to prepare for the future and begin now to set aside financial resources for building improvements. Capital projects involving upgrades to existing facilities were deferred in the 2025-2029 CIP to first fund and complete this plan. The long-term plan document to come from this effort will guide facility improvements and planned maintenance work for many years.

County Administrator

Financial Summary

			2024 Revised	2024		% Change
	2022 Actual	2023 Actual	Budget	Projected	2025 Budget	from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	19.21	30.73	-	5.00	15.00	100.00%
18 - OTHER FUNDING SRC	53,653.84	-	-	-	2,000,000.00	100.00%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	53,673.05	30.73	-	5.00	2,000,015.00	
EXPENSES						
30 - PERSONNEL SERVICES	212,187.39	196,908.55	303,371.00	255,702.00	327,167.00	7.84%
31 - PURCHASED SERVICES	67,477.03	182.77	244.00	1,243.00	4,826.00	1877.87%
32 - SUPPLIES & EXPENSE	2,082.83	1,894.82	870.00	1,669.00	2,700.00	210.34%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	182.33	278.15	309.00	229.00	240.00	-22.33%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	2,000,000.00	100.00%
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	281,929.58	199,264.29	304,794.00	258,843.00	2,334,933.00	

Corporation Counsel - 11



Kim Nass
Corporation Counsel
Employed Since 2017

Purpose Statement

Strive to provide high quality legal services to Dodge County as an organization, its Board of Supervisors, Committees, Commissions and County Departments.

What We Do

In accordance with §59.42, Wis. Stats., the Dodge County Office of Corporation Counsel provides legal services and representation to the County as an organization, its Board of Supervisors, Committees, Commissions and Departments. Legal services include but are not limited to the following activities: drafts and reviews resolutions and ordinances, provides advice regarding parliamentary procedures, represents (county) petitioners and the interests of the public in certain Human Services cases (involuntary commitments, guardianships, protective placement/services cases), prosecutes Chapter 48 and 938 child and juvenile welfare cases and juvenile ordinance violations, provides advice, representation and enforcement of the County's shoreland, wetland, floodplain and sanitary codes, prosecutes county ordinance violations, collects on accounts due the County, prosecutes in rem tax foreclosures, and reviews/drafts contracts and agreements in which the county is a party.

The Executive Committee of the Dodge County Board of Supervisors serves as an advisory and policy-making body for the Office of Corporation Counsel. Legal services by the Corporation Counsel Office are limited to governmental matters. The Corporation Counsel's Office includes the Purchasing Division and thus provides oversight and supervision of the Purchasing Agent. In addition, the Office provides back up legal services to the Child Support Agency.

Our Team

Corporation Counsel
1.0 FTE



Assistant Corporation Counsel
3.0 FTE

Senior Legal Assistant
1.0 FTE

Legal Assistant
2.0 FTE

Purchasing Agent
1.0 FTE

In Review

2023 Highlight of Activities

- Resolutions/Ordinances Drafted: 133
- Contracts/Agreements Signed, Reviewed, Drafted (est): 189
- Tax Foreclosure Judgements: 7
- Collection Matters Handled: 416
- Traffic/Ordinance Cases: 381
- Juvenile Guardianships: 16
- Guardianship/Protective Placement (new and full due process): 67
- Child in Need of Protection/Services (CHIPS) Cases Filed: 41
- Juvenile in Need of Protection/Services (JIPS) Cases Filed: 3
- Termination of Parental Rights (TPR) Cases: 11
- Mental Commitment Cases Filed: 122
 - Hearings Conducted: 120
 - Commitment Extension: 40

Looking Ahead

In 2025, the Office of Corporation Counsel will continue to provide legal support, advice and representation to all County Departments. In addition, the Office of Corporation Counsel– Division of Purchasing will review, revise, produce and implement an updated Procurement Policy that aligns with the law and county ERP procedures. The policy will take into account related County Board, Administrative and Finance Policies so that County Departments can efficiently and effectively procure the goods, services, materials and supplies necessary to deliver quality county services.

2025 Budget Highlights

- Corporation Counsel-County Levy: Funds general office operations. For 2025, there is an increase in both wage/benefit and non-wage/benefit expenses mainly due to the Office of Corporation Counsel taking on the position of the Purchasing Agent and the requirement to replace certain office computer equipment.
- Special Counsel: Funds outside legal counsel to effectively deal with specialized legal issues and cases. No change in the annual budgeted amount of \$10,000; however, a request to carry forward unused 2024 Special Counsel budgeted amount will be made due to potential and ongoing litigation.
- Codification: Funds codification services so that Dodge County's Code of Ordinances are maintained consistent with County Board actions. This budget account has been moved into the General Budget of the Office. No change in the annual budgeted amount of \$3,000, however, a request will be made to carry forward unused 2024 budgeted amount anticipating a number of rule changes.

Corporation Counsel

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	195.63	2,000.00	4,000.00	16,500.00	725.00%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	5,737.51	4,299.50	7,500.00	2,226.00	7,500.00	0.00%
16 - INTERGOVERN CHARGES	72,063.75	84,995.02	80,500.00	81,000.00	81,000.00	0.62%
17 - OTHER REVENUE	163.04	172.48	-	84.00	125.00	100.00%
18 - OTHER FUNDING SRC	24,501.21	16,795.18	40,447.40	40,447.00	10,367.00	-74.37%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	102,465.51	106,457.81	130,447.40	127,757.00	115,492.00	
EXPENSES						
30 - PERSONNEL SERVICES	696,993.82	742,536.29	812,401.40	826,695.00	941,329.00	15.87%
31 - PURCHASED SERVICES	8,996.89	17,060.75	33,729.00	21,085.00	29,917.00	-11.30%
32 - SUPPLIES & EXPENSE	9,963.64	10,141.85	27,650.00	24,746.00	31,100.00	12.48%
33 - INTERDEPARTMENT CHG	420.00	379.09	1,500.00	1,250.00	1,250.00	-16.67%
34 - FIXED CHARGES	1,274.31	1,716.80	2,065.00	1,834.00	1,925.00	-6.78%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	717,648.66	771,834.78	877,345.40	875,610.00	1,005,521.00	

County Clerk - 12



Danielle Van Egtern
County Clerk
Employed Since 2019

Purpose Statement

The County Clerk's duties are to provide services to the general public and to the County Board of Supervisors, act as an agent and representative for the State of Wisconsin through clerical assistance, issuance and distribution of licenses, election administration, and maintaining records.

It is the mission of the Dodge County Clerk's Office to provide courteous and prompt service to the public in all aspects of the duties given to the County Clerk through the Wisconsin State Statutes and the policies and ordinances set forth by the Dodge County Board. As public servants, we will provide a welcoming and pleasant environment to all customers seeking the services of this office.

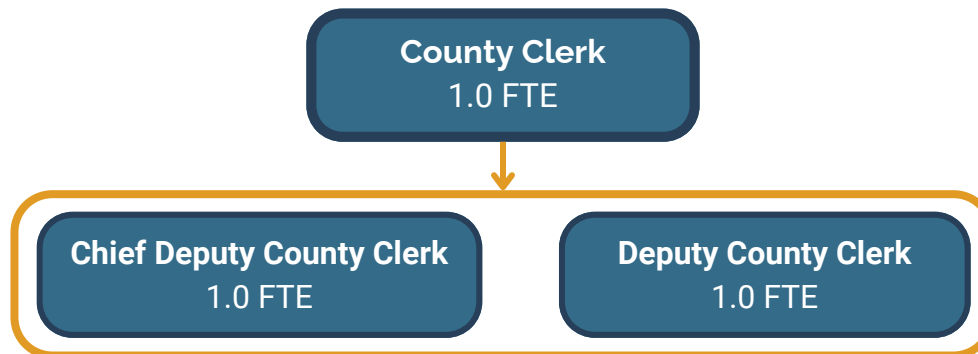
What We Do

The County Clerk's Office is the official Clerk to the Dodge County Board of Supervisors. All County Board minutes, original resolutions, and ordinances are on file in the Clerk's Office. The Clerk is responsible for posting all County Board official agendas and publishing the minutes and ordinances in the newspaper. Following the approval of the County budget, the County Clerk apportions the taxes to each of the 43 Dodge County municipalities.

The County Clerk's Office also serves as the chief election official and conducts all federal, state, county, local, and school elections.

Additionally, the County Clerk's Office issues marriage licenses, terminations of domestic partnership, reviews estate notices, timber cutting permits, historical society and library reimbursements, and distributes the state dog licenses to local municipal treasurers. The department serves as the receiving agent for claims filed against Dodge County, and keeps all Dodge County contracts and leases on record. The office compiles and distributes the Dodge County Public Officials Directory and the Official Proceedings book of the Dodge County Board of Supervisors. Notary Public services are also provided in the office.

Our Team



In Review

- **Elections** – Four elections were administered in 2024. The August primary was a unique election as it required a 17-inch ballot. We have seen an increase in the number of voters who opted to use the touch screen express vote marking ballots on Election Day. Additionally, our office offered a total of 12 training sessions for poll workers throughout the election season. We completed an initiative to ensure all polling locations had the most up to date required postings in their municipality and assisted our municipal clerks with printing large scale versions of necessary postings.
- **Records Requests** – The last couple of years has seen a drastic increase in public records requests. In cooperation with Corporation Counsel, we have responded to dozens of requests for information, primarily related to elections.
- **Claims and Insurance** – Our office has expanded our role in how claims are processed in collaboration with Corporation Counsel.
- **Agendas & Minutes** – Open Meetings 2.0 was beta tested by the County Clerk's office staff and will be implemented in 2025 for use in compiling all committee agendas and minutes to mainstream records that are preserved in our office.

Looking Ahead

- **Elections** – The office will administer two elections in 2025 and plan to transition Dodge County to straight ExpressVote ballots on Election day pending approval of the Capital Improvement Project that is proposed.
- **Staff Efficiencies** – New staff have acclimated well to the Clerk's Office duties. The office is currently exploring opportunities to refine current practices in order to improve efficiencies and streamline processes to align with other contributing offices.
- **Marriages** – The County Clerks Office is working through processes and will be offering after hour marriage license opportunities by appointment only. This will allow our office to serve citizens with more freedom to accommodate their working schedules.
- **Passports** – We are looking to increase possible revenues by offering passport services in the County Clerk's office. The communication and request process has been started and waiting for the necessary approvals prior to purchasing equipment.
- **County Board & Committees** – County Board members will be receiving new laptops to conduct County business with. The AV system used in the County Board room will be updated to maintain performance of mics, audio and visual.

Marriage License Data	2020	2021	2022	2023	2024 Jan - July 31
Marriage Licenses Issued by Year	446	481	488	417	194

2025 Rates & Fees

Copies	\$0.25/copy
Directory Sales	\$2.00/each
Marriage Ceremony	\$50.00/ceremony
Marriage License Waiver	\$10.00/waiver
Marriage Licenses	\$100.00/license
Plat Books	\$32.00/each
Prisoner Wedding Travel	\$25.00/each
Terminate Domestic Partners	\$70.00/each

Ballots	\$0.20/each
Candidate	\$13.69/each
Election Notices	Pro-rated
Incomplete Form	\$1.00/each
Office	\$26.63/each
Paper Rolls for Equipment	\$2.20/each
Photo Copies	\$0.25/page
Programing Costs	Pro-rated
Tamper Evident Seals	\$0.45/each
Zip Ties for Equipment	\$0.21/each

WisVote Fee Agreement	501 - 1,000	\$805.00	Based on 2022 Population Estimates
WisVote Fee Agreement	1,001 - 1,500	\$1,005.00	Based on 2022 Population Estimates
WisVote Fee Agreement	1,501 - 2,000	\$1,305.00	Based on 2022 Population Estimates
WisVote Fee Agreement	2,001 - 2,500	\$1,405.00	Based on 2022 Population Estimates
WisVote Fee Agreement	2,501 - 3,000	\$1,605.00	Based on 2022 Population Estimates

County Clerk

Financial Summary

						% Change from 2024 Revised Budget
	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	8,398.14	-	-	-	
13 - LICENSES/PERMITS	49,780.29	45,633.15	42,095.00	42,280.00	45,465.00	8.01%
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	4,959.66	6,530.83	7,924.00	7,001.00	6,800.00	-14.18%
16 - INTERGOVERN CHARGES	41,563.51	68,958.89	46,185.00	55,226.00	60,470.00	30.93%
17 - OTHER REVENUE	2,093.12	2,177.38	2,200.00	1,309.00	1,700.00	-22.73%
18 - OTHER FUNDING SRC	2,372.00	8,100.00	7,121.00	7,121.00	-	-100.00%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	100,768.58	139,798.39	105,525.00	112,937.00	114,435.00	
EXPENSES						
30 - PERSONNEL SERVICES	217,077.17	234,377.04	255,409.00	245,961.00	255,993.00	0.23%
31 - PURCHASED SERVICES	94,574.65	63,015.97	114,796.00	130,468.00	86,620.00	-24.54%
32 - SUPPLIES & EXPENSE	6,888.08	32,854.93	7,867.00	11,337.00	9,645.00	22.60%
33 - INTERDEPARTMENT CHG	-	(30.00)	-	-	-	
34 - FIXED CHARGES	6,412.05	5,332.87	670.00	688.00	722.00	7.76%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	29,655.98	29,465.95	26,345.00	26,345.00	30,000.00	13.87%
37 - CAPITAL OUTLAY	8,476.10	28,017.23	2,000.00	1,825.00	-	-100.00%
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	363,084.03	393,033.99	407,087.00	416,624.00	382,980.00	

Finance - 13



Finance Director

Purpose Statement

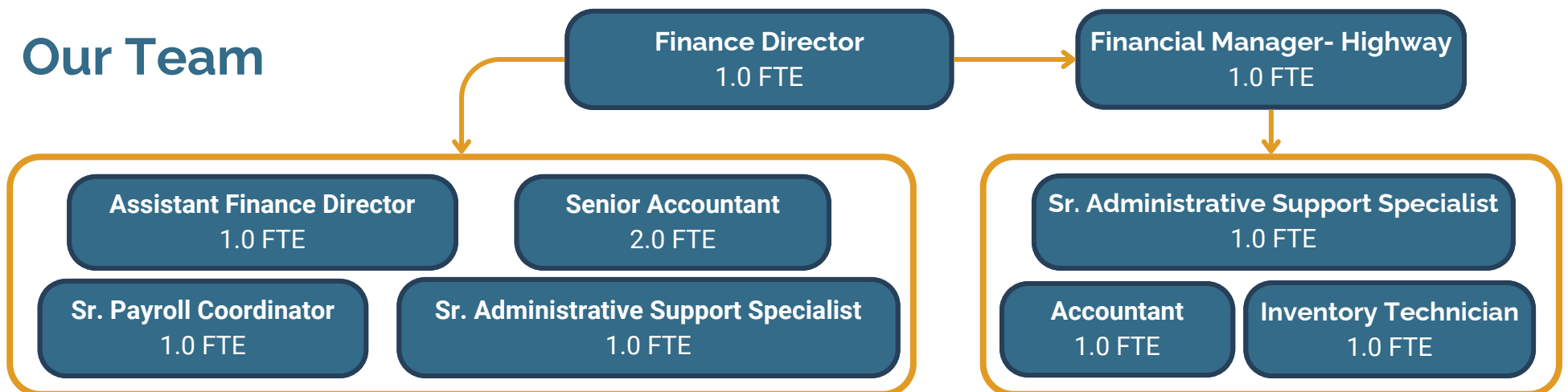
The purpose of the Finance Department is to effectively and efficiently administer, preserve and account for County financial transactions and provide financial services in support of all County departments.

What We Do

The Finance Department assists departments with and/or processes the following:

- Processes payroll, accounts payable and any required reporting
- Issues 1099s and W-2s
- Prepares requested and/or required fiscal reports
- Advises and consults with departments in coordination of achieving budgetary goals as well as assist in long range financial forecasting/planning and internal auditing
- Monitors and interprets changes in state/federal laws that impact County finances
- Monitors and interprets changes in Generally Accepted Accounting Principles (GAAP)
- Prepares the Annual Comprehensive Financial Report (ACFR) and the Federal and State single audit report
- Prepares the annual financial informational return (FORM-A) to the Wisconsin Department of Revenue
- Assists departments and the administrator in budget preparation
- Maintains financial software and trains all users

Our Team



In Review

UKG Implementation: In February 2024, the new UKG HRIS/Payroll system implementation went live. This project has allowed the finance department to streamline some processes.

2023 ACFR/2023 Single Audit: Dodge County received an unmodified audit opinion.

Looking Ahead

Streamline/Efficiencies: The Finance Department strives to streamline and increase efficiencies in daily financial processes for all of the Dodge County departments in 2025.

2024 ACFR/2024 Single Audit: It is the Finance Department's goal to receive an unmodified audit opinion.

Video Training: We will be creating video training guides for each of the modules of the financial software.

2026 Budget: The finance department plans on working with the County Administrator and Human Resources to plan for the future and review all of Dodge Counties options for a stable, long-term, balanced budget.

2025 Rates & Fees

Child Support Garnishment Fee	\$3.00/garnishment
Eastern Wisconsin Counties Railroad Constortium accounting fee (indexed annually)	\$1,000.00/annual

Finance

Financial Summary

						% Change from 2024 Revised Budget
	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	723.00	576.00	800.00	500.00	600.00	-25.00%
16 - INTERGOVERN CHARGES	850.00	900.00	950.00	950.00	1,000.00	5.26%
17 - OTHER REVENUE	20,711.25	413.10	90.00	17,078.00	500.00	455.56%
18 - OTHER FUNDING SRC	9,910.00	40,000.00	22,982.64	22,983.00	-	-100.00%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	32,194.25	41,889.10	24,822.64	41,511.00	2,100.00	
EXPENSES						
30 - PERSONNEL SERVICES	605,207.05	631,648.96	741,573.64	559,515.00	648,909.00	-12.50%
31 - PURCHASED SERVICES	58,308.12	74,166.27	67,900.00	52,872.00	65,015.00	-4.25%
32 - SUPPLIES & EXPENSE	10,578.69	7,387.14	17,940.00	11,315.00	5,990.00	-66.61%
33 - INTERDEPARTMENT CHG	-	-	285.00	-	100.00	-64.91%
34 - FIXED CHARGES	89,096.87	4,769.79	1,465.00	1,376.00	1,444.00	-1.43%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	9,073.35	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	772,264.08	717,972.16	829,163.64	625,078.00	721,458.00	

Treasurer - 14



Kris Keith
County Treasurer
Employed Since 2017

Purpose Statement

The County Treasurer's office statutorily receives all money from all sources belonging to the county. The statutory duties include collection of property taxes and settling with all jurisdictions. The Treasurer's office is also responsible for cash management and the investment of county funds.

What We Do

- Most of what our office does is statutory.
- Recording and depositing all funds received from taxpayers, county departments, and governmental agencies, as well as collecting all postponed delinquent taxes after January 31.
- Manage County investments.
- Compile/file online quarterly and monthly state reports for Register of Deeds, Register in Probate, Clerk of Courts and Sales tax.
- Provides timely and accurate tax information to the public through our Land Information System.
- Works with the State of Wisconsin, School Districts and our 42 Municipalities to ensure payments are distributed correctly.
- Preparing documentation on foreclosure of tax delinquent properties each year and aiding the Dodge County Taxation Committee with selling county-owned properties.
- Gather information, calculate and prepare tax bills and rolls yearly for 41 municipalities and settle with the municipalities in January and February.
- Other programs that support Dodge County residents, tax payers and municipalities
 - Ag use Conversions, forest lands and PILTS
 - Burial records
 - Dog licenses
 - Drainage
 - Lottery Credits
 - Unclaimed Funds

Our Team



In Review

- Dodge County had fewer delinquent properties after July payments than past years, back to 2019.
- We sent out frequent press releases to the public covering due dates and informing them of the Treasurer's office processes. We feel like more information to the public helps with payments being made timely and may help taxpayers better understand their bills.
- The Treasurer hired an investment advisor and consolidated almost all investments to one company.
- The use of Brinks Smart Safe began in 2024 to deposit the County's cash instead of driving it daily to a bank. This increases safety for employees, reduces bank transfers, and journal entries.
- The Treasurer's Office started doing trainings with the local municipalities in regard to timelines of the tax roll building process to help them understand how/why things work the way they do.

Looking Ahead

- The Treasurer's office will continue to work diligently on getting delinquent properties paid to avoid County foreclosures.
- The Treasurer's office will be looking at reducing paper in our office and moving more things towards electronic.
- We will also be looking at converting all old tax rolls from microfiche to electronic files so the public has better access.
- Continue to streamline processes.

2025 Rates & Fees

Delinquent Tax Report	\$75.00/report
Non-sufficient Funds/Returned Checks	\$30.00/each
Tax Bill Search	\$1.00/parcel
Tax Roll File	\$300.00/report

Treasurer

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	472,380.49	698,665.62	444,650.00	519,441.00	502,850.00	13.09%
12 - INTERGOVERN REVENUES	43,559.91	39,579.37	89,000.00	38,328.00	46,000.00	-48.31%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	11,566.98	15,598.07	14,350.00	14,550.00	14,200.00	-1.05%
16 - INTERGOVERN CHARGES	65,545.99	35,728.53	22,779.00	23,040.00	9,820.00	-56.89%
17 - OTHER REVENUE	(2,561,260.02)	3,100,160.94	2,200,000.00	3,794,883.00	2,300,025.00	4.55%
18 - OTHER FUNDING SRC	4,247.00	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	(1,963,959.65)	3,889,732.53	2,770,779.00	4,390,242.00	2,872,895.00	
EXPENSES						
30 - PERSONNEL SERVICES	314,014.33	324,326.07	351,912.00	372,622.00	401,918.00	14.21%
31 - PURCHASED SERVICES	58,818.80	42,322.08	86,640.00	49,780.00	69,090.00	-20.26%
32 - SUPPLIES & EXPENSE	7,473.17	18,043.20	15,275.00	15,621.00	7,550.00	-50.57%
33 - INTERDEPARTMENT CHG	-	108.28	-	-	-	
34 - FIXED CHARGES	(4,821.76)	59,638.98	44,880.00	44,417.00	44,462.00	-0.93%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	7,163.00	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	375,484.54	444,438.61	498,707.00	489,603.00	523,020.00	

Information Technology - 15



Justin Reynolds
Director
Employed Since 2019

Purpose Statement

The Information Technology (IT) Department provides a culture of learning together for continuous improvement and support with alignment of County operations to provide services to the people of Dodge County. Our vision is to lead as a top County advocate empowering and safeguarding government operations.

What We Do

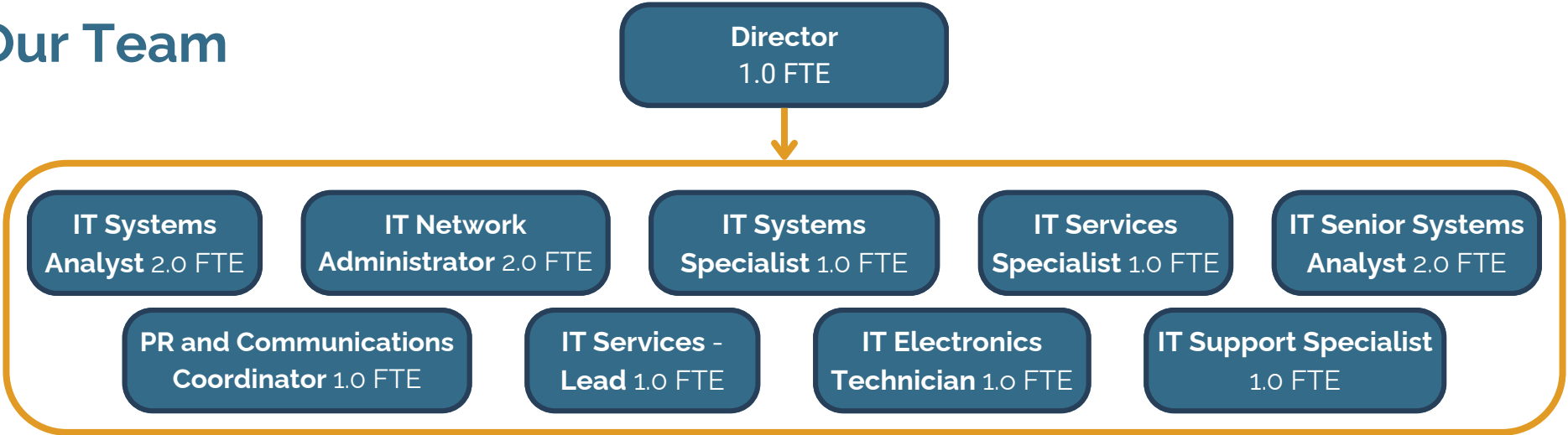
The goal for the IT Dept. is to increase effective services, while maintaining sustainability and security. Some of the IT Budget highlights are listed below, and the IT Department will continue to monitor total-cost-of-ownership, solution life-cycles, annual support costs, and plan for infrastructure and computer refresh needs.



6th Place — Digital Counties Survey Winner

The survey commends counties embracing innovative technologies, data governance, cybersecurity and equity efforts for more responsive and effective government.

Our Team



In Review

Human Resources Information System (HRIS) and Payroll: Dodge County moved to the new HRIS/Payroll system on February 8th, 2024. The new system included: employee schedules, timecards, time off, accrual balances, leave of absence, recruiting, onboarding, orientation, evaluations, ERP financial general ledger accounts, mobile APP, benefits administration, payroll, annual reports, and data analytic reports.

Refresh County IT Firewalls (CIP): Dodge County IT Dept. (DCIT) refreshed the county firewalls to enhance the cyber security posture, while managing the total-cost-of-ownership, support life-cycles, and annual support costs. The new firewalls will help protect all County physical locations and infrastructure from global Internet threats and outages.

Refresh IT Data Storage for County Records (CIP): DCIT refreshed the County Data Storage for County Records, which includes data replication of video surveillance and County record documents.

Expanded PR and Communication Coordination: DCIT provides Public Relations and Communications Coordination, as the position helps support County communication efforts across all Departments and operations. The PR and Communications Coordinator supports the county website, social media, strategic communication, branding alignment, and media relations. The coordinator's direct audiences are: employees, citizens, and board of supervisors; while collaborating on communications for visitors and business audiences.

Enhance County IT Security Detect and Response and Implement Cyber 24/7 Alarm Managed Services: DCIT enhanced the County IT Security Detect and Response by introducing the Cyber-Alarm solutions to alert County IT of potential cyber incidents real-time for a quick response that helps minimize the impact and length of a confirmed cyber incident.

Information Technology (IT) Annual Support Agreements: DCIT and Corporation Counsel aligned IT annual support agreements with the Dodge County fiscal calendar year of January 1st to December 31st to help assist with budgeting and fiscal reporting requirements.

Leveraged (ITIL) Service Help Desk Systems for Project and Change Management: DCIT is leveraging (ITIL) Service Help Desk for project management and change management to help ensure proper documentation, aligned resources, scope of work, timelines, and requirements.

Continuous Improvement: In collaboration with Human Resources, DCIT introduced "New Hire Orientations" on the first day of a new hire to learn about Dodge County's leadership, values, policies, technology solutions, HR Information System, and benefits. The orientation helps ensure that the first day for a new hire is welcoming, informative, and productive. DCIT values continuous learning opportunities for all County stakeholders, as learning helps ensure improvement. DCIT staff attended technology solution webinars, user groups, conferences, and meetings to help ensure alignment of Dodge County operations and solutions.

Looking Ahead

Human Resources Information System (HRIS): With the new Dodge County HR Information System, Dodge County is looking ahead to enhance the County and Employee operational use of the system. The new features include surveys, documents, HR requests, policies, learning, positions, data analytics, reporting, and historical records.

New Website Content Management System: Dodge County is looking ahead to enhance the County's primary Internet communications platform, as the current Dodge County website is based on 2016 standards and design. The goal for a new website is to be more citizen-centered, accessible to all individuals, and sustainable for all communications needs.

Refresh Disaster Recovery (DR) Continuity of Operations/Continuity of Government (COOP/COG) Storage Area Network (SAN): Dodge Co. IT Dept. is looking ahead to refresh the aging storage area network (SAN) for DR/COOP/COG to increase storage capacity, include manufacture support, and help ensure the SAN supports COOP servers, databases, application, and files.

Refresh Administration Building 20-Year-Old Uninterrupted Power Supply (UPS): Dodge Co. IT Dept. is looking ahead to replace the 22-year-old Administration Building UPS to help ensure the transfer of electrical power from the Utilities Company and Generators, while also protecting and keeping operating systems running.

Monitor/Replace Internal Network Wiring: Dodge Co. IT and Physical Facilities Departments are looking ahead in regards to the aging internal network wiring that County computers, desk phones, wireless, applications, software, printing, and operations use on a daily basis. With the Dodge Co. building study, the internal network wiring is a top discussion for future consideration, as the newer technology systems require more bandwidth speed and current industry cabling standards.

Enhance New Hire & New Manager Orientation: In collaboration with Human Resources (HR), Dodge Co. is looking ahead to enhance the "New Hire & Manager Orientations" learn about Dodge County's leadership, mission, vision, values, policies, procedures, technology solutions, system logins, HR Information System, and benefits. The goal for the "New Hire & Manager Orientation" is to help ensure that a new hires and managers are welcomed, provided information about Dodge County, and start a successful and prosperous career at Dodge County.

Enhance County Annual Training Opportunities (Compliances, Policies, & Cyber Awareness): Dodge Co. appreciates and values continuous learning opportunities to improve for all County stakeholders, as learning helps ensure professional and personal improvement. With the new Dodge County HR Information System, Dodge County is looking ahead to enhance annual training opportunities and requirements, leveraging the new HRIS Learning solution.

Information Technology

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	17,442.65	9,907.52	14,000.00	-	-	-100.00%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	13,037.00	9,300.80	-	5,646.00	8,000.00	100.00%
18 - OTHER FUNDING SRC	356,169.97	476,535.67	794,000.00	275,883.00	-	-100.00%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	386,649.62	495,743.99	808,000.00	281,529.00	8,000.00	
EXPENSES						
30 - PERSONNEL SERVICES	1,265,051.90	1,329,384.54	1,483,939.00	1,591,468.00	1,671,792.00	12.66%
31 - PURCHASED SERVICES	809,442.18	832,347.26	1,077,391.00	1,134,424.00	1,369,717.00	27.13%
32 - SUPPLIES & EXPENSE	234,380.88	273,123.75	88,155.00	61,775.00	66,970.00	-24.03%
33 - INTERDEPARTMENT CHG	8,138.00	-	-	-	-	
34 - FIXED CHARGES	637,338.62	489,175.63	10,921.00	2,752.00	2,888.00	-73.56%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	339,180.97	312,232.30	799,500.00	340,712.00	-	-100.00%
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	3,293,532.55	3,236,263.48	3,459,906.00	3,131,131.00	3,111,367.00	

Human Resources - 16



Tonia Mindemann
Director
Employed Since 2015

Purpose Statement

The primary purpose of the Human Resources Department is to provide effective human resource and labor relations services to countywide department heads, managers, current employees and prospective employees in a manner that is fiscally prudent and responsive to the interests of Dodge County citizens. We are committed to developing and managing a comprehensive human resource program with vision, integrity, and the highest standards of professional performance, and in compliance with all Federal and State regulations. We will provide a welcoming and pleasant environment to all customers seeking the services of this office. We envision Dodge County as an employer of choice and a great place to work.

What We Do

Human Resources is responsible for managing the lifecycle of the employee from applicant to retiree while ensuring Dodge County complies with labor laws and regulations. We support Dodge County in the following ways:

- Recruiting applicants for all departmental needs through job postings and advertising
- Developing and administering personnel policies and procedures
- Managing employee compensation programs
- Administering employee benefits programs
- Reviewing staffing levels and organizational design
- Assisting departments with employee relations and other human resources issues
- Negotiating collective bargaining agreements
- Administering worker's compensation, American's with Disabilities Act, and Family and Medical Leave
- Implementing programs to support employee safety, health and well-being

Human Resources aligns employee engagement with Dodge County's Mission, Vision and Values, and resolves workplace issues while fostering a positive, safe work environment and culture.

Our Team



In Review

- **UKG Implementation:** After a year of preparation with IT and Finance, on February 8, 2024 the new UKG HRIS/Payroll system implementation went live. The platform, along with other changes in the department has allowed Human Resources to streamline some processes resulting in decreasing a full-time position to part-time.
- **Health Insurance Review:** In March 2024, Dean Health presented a plan renewal of 19.9% for 2025 due to a year of high claim utilization. Human Resources worked with R&R Insurance to research health insurance options including: plan design, requests for quotes from other providers, self-funding, Samaritan Fund and the State Local Insurance Plan. Although no viable quotes or options were received, Human Resources will continue to work towards affordable, comprehensive health insurance coverage for employees.
- **Voluntary Benefits:** Partnering with Advantage Group, Dodge County offered voluntary benefits for employees working more than 20 hours per week including: Short-Term Disability, Hospital Indemnity, Critical Illness, and Accident insurance effective October 1, 2024. 35.6% of employees eligible signed up for Short-Term Disability. 37.1% of employees eligible enrolled for at least one benefit plan.
- **Wellness Program:** Implementation of Dodge County's first Wellness Program for those enrolled in health insurance began on January 1, 2024. Employees and spouses on the plan must complete an annual wellness assessment with a medical provider and complete a biometric to be eligible for a lower employer/employee insurance premium cost share than those that do not participate. As of September 10, 2024, 350 out of 819 have completed the wellness program requirements.
- **WMMIC De-Escalation Training:** In October 2024 Human Resources organized a De-escalation Training for managers and staff through Wisconsin Municipal Mutual Insurance Company (WMMIC)
- **IT/HR Orientations:** In 2024, Human Resources and Information Technology (IT) created a more robust orientation for new hires to enhance the new employee experience from first day of employment on the first day of each pay period. The orientation consists of a message from the County Administrator, IT training, HR policy and benefits and continues to be enhanced.
- **Wellness Fair:** Human Resources reinstituted the fall Wellness Fair for employees to engage with thirteen entities including; benefit providers, Human Resources staff and other Dodge County departments to learn more about the benefits and opportunities offered at Dodge County.
- **Recruitment:** Human Resources works with IT to enhance the recruitment process by utilizing social media including Facebook and LinkedIn.
- **Act 4:** Human Resources provided educational sessions and support in implementing Act 4 for Dodge County Correctional Officers.
- **Human Resources Re-organization:** Late 2023 into 2024 Human Resources underwent a reorganization physically bringing the Human Resources team together in one office. The reorganization required significant changes and adaptations to processes with other departments, especially with Clearview. The reorganization has proven to be very successful, providing an opportunity for the team to cross-train ensuring excellent customer service.

Looking Ahead

- **UKG Additional Modules:** UKG has more modules to implement for Dodge County. Systematically working with IT and Finance to develop and rollout the additional modules including: Employee Voice, ACA, Open Enrollment, Document Manager, Learning, People Assist, Attendance, Position Control and Analytics.
- **Recruitment Expansion:** Human Resources would like to expand recruitment efforts by utilizing additional resources to reach more qualified applicants.
- **Supervisor Training:** Human Resources is in the process of developing an in-house Dodge County Supervisor Training with the intention to launch in 2025.
- **Leadership Development:** Human Resources plans to assist in providing leadership development opportunities to managers.
- **Worker's Compensation:** Transitioning to a new Worker's Compensation Third Party Administrator in 2025 with new reporting processes.
- **Health Insurance:** Maintain a Wellness Program to promote a healthier workforce and determine options in securing affordable, comprehensive healthcare coverage for employees.

2024 Human Resources Statistics as of 9/11/2024:

- Individual Exit Interviews 50
- Stay Interviews - 193
- New Hires: 130
- Retirees: 15
- Terminations (Including Retirees): 108
- Total Status Changes (excluding terminations): 230

Human Resources

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	23.70	268.37	-	53.00	50.00	100.00%
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	2,979.28	5,417.45	4,100.00	4,101.00	4,200.00	2.44%
18 - OTHER FUNDING SRC	11,320.01	8,080.44	2,071.00	2,071.00	2,071.00	0.00%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	14,322.99	13,766.26	6,171.00	6,225.00	6,321.00	
EXPENSES						
30 - PERSONNEL SERVICES	527,023.09	520,857.58	612,218.00	613,055.00	713,624.00	16.56%
31 - PURCHASED SERVICES	77,685.58	52,055.13	59,221.00	55,800.00	77,421.00	30.73%
32 - SUPPLIES & EXPENSE	8,551.76	11,326.55	17,200.00	14,301.00	13,725.00	-20.20%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	2,672.67	2,888.39	1,652.00	1,376.00	1,444.00	-12.59%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	615,933.10	587,127.65	690,291.00	684,532.00	806,214.00	

Register of Deeds - 17



Chris Planasch
Register of Deeds
Employed Since 1984

Purpose Statement

To provide the official county repository for real estate records (deeds, land contracts, mortgages, etc.), personal property records, and vital records (birth, marriage, death, divorce and military discharges). To provide safe archival storage and convenient access to these public records.

What We Do

The 1848 Wisconsin Constitution established the ROD as a permanent element of the county-level governmental structure. Each county in Wisconsin has a Register of Deeds. The Register of Deeds files, records and issues instruments and documents of significance both to the community as a whole and to its individual citizens. Vital records document the span of our lives from birth to death. Land records documenting title in Wisconsin are maintained. The filing or recording of other documents with the ROD is a way of putting the world on notice that something important has happened. The time of the act or transaction is often an important element in rights or relationships. The ROD records the time when, in effect, the public record is established.

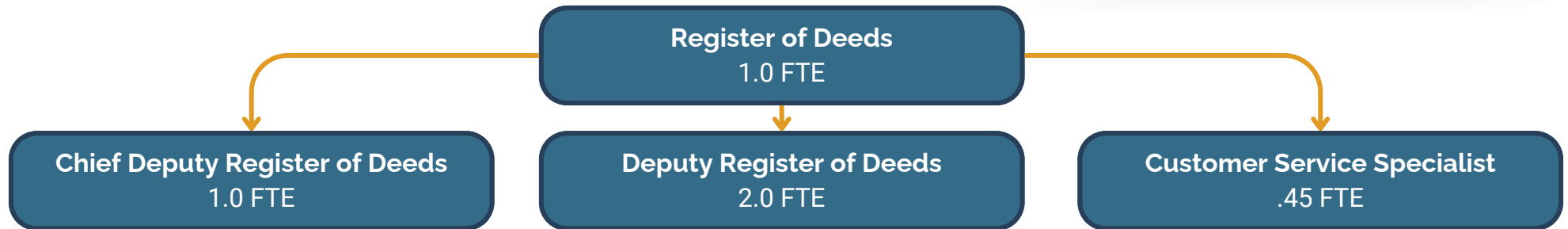
The duties of the Register of Deeds are defined in Wisconsin Statutes, Chapters 59 and 69. The Register of Deeds shall record, file and index real estate documents, plats, certified surveys, real estate fixture chattel documents and court records that pertain to properties located in Dodge County; shall collect fees and issue copies; and collect, review and register all birth, death and marriage records within the county.

In addition, and more specifically, this office:

- Collects real estate transfer fees and forms as required in Chapter 77, Subchapter II, Wis. Stats.
- Furnishes forms and assists the public in administrative termination of decedent's property interest as required in Sec. 867.045 and 867.046.
- Collects the additional recording fee on each applicable recorded document to fund the Wisconsin Land Information Board and the County Office as directed in Sec. 59.88 Wis. Stats. and Sec. 59.72 (5)(b)3.
- The Register of Deeds serves as one of the eleven members of the Dodge County Land Council per Sec. 59.72(3m) and Dodge County Resolution No. 10-22.
- Assists abstractors, attorneys, bankers, genealogists and the general public in using the records and maintaining their archival quality.

Register of Deeds

Our Team



2025 Rates & Fees

Copies - 1st Page	\$2.00/page
Copies - After 1st Page	\$1.00/page
Online Land Records Monthly Access by Subscription	\$350.00/month
Real Estate Transfer Tax	\$3.00/per \$1,000
Recording Fee	\$30.00/document
Subdivisions, Cemetery, Condominium Plats	\$50.00/document
Transportation Project Plats	\$25.00/page
Vital Records - Additional Copies requested at the same time	\$3.00/document
Vital Records - Birth Certificate	\$20.00/document
Vital Records - Death Certificate	\$20.00/document
Vital Records - Divorce Certificate	\$20.00/document
Vital Records - Domestic Partner Certificate	\$20.00/document
Vital Records - Marriage Certificate	\$20.00/document
Vital Records - Termination of Domestic Partner Certificate	\$20.00/document

In Review

- Continue back indexing of older real estate documents prior to 1987 and tract index prior to 1998.
- Continue quality control of all historical real estate indexes and images for disaster recovery.
- Continue improving older plat document images.
- Expand older document index through LandLink and LandShark for documents prior to 1916 and back to 1877.
- Complete project to image Grantor/Grantee index books, import into LandLink and LandShark for viewing online.
- Document recordings are down from past years due to higher mortgage interest rates and property values.
- The Register of Deeds will be retiring at the end of the year.

Looking Ahead

- A newly elected Register of Deeds will be starting on January 6, 2025
- 5% increase to 524300 – Computer Maintenance License for Land Records Management System
- \$1,854 for replacement of office computer equipment that has reached its life cycle.
- \$5,500 reduction to 534140 – Book Repair due to completion of book repair project.
- Continue back indexing of older real estate documents prior to 1987 and tract index prior to 1998.
- Continue quality control of all historical real estate indexes and images for disaster recovery.
- Continue improving older plat document images.
- Expand older document index through LandLink and LandShark for documents prior to 1915 and back to 1877.
- Hoping that mortgage interest rates will improve to spur refinancing and improve document recordings.

Register of Deeds

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	342,213.38	289,331.40	260,000.00	260,000.00	270,000.00	3.85%
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	339,340.79	289,706.78	295,500.00	296,500.00	306,900.00	3.86%
16 - INTERGOVERN CHARGES	-	-	1,250.00	-	1,200.00	-4.00%
17 - OTHER REVENUE	29.39	33.32	-	9.00	20.00	100.00%
18 - OTHER FUNDING SRC	39,321.00	10,011.00	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	720,904.56	589,082.50	556,750.00	556,509.00	578,120.00	
EXPENSES						
30 - PERSONNEL SERVICES	280,440.39	292,357.12	315,284.00	314,982.00	351,390.00	11.45%
31 - PURCHASED SERVICES	67,368.73	53,730.49	47,177.00	47,377.00	48,090.00	1.94%
32 - SUPPLIES & EXPENSE	9,171.50	16,639.88	10,725.00	10,060.00	5,596.00	-47.82%
33 - INTERDEPARTMENT CHG	-	45.45	-	-	-	
34 - FIXED CHARGES	1,540.87	2,808.48	907.00	917.00	962.00	6.06%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	9,750.40	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	368,271.89	365,581.42	374,093.00	373,336.00	406,038.00	

Library - 18

Purpose Statement

Dodge County has several public libraries that are participating members of the Monarch Library System with a purpose of providing library service to the residents of Dodge County.

Dodge County Libraries include:

- Beaver Dam Community Library
- Brownsville Public Library
- Fox Lake Public Library
- Horicon Public Library
- Hustisford Community Library/Town of Hustisford (joint library)
- Iron Ridge Public Library
- Jack Russell Memorial Library-Hartford
- Juneau Public Library
- Lomira Quadgraphics Public Library
- Ted and Grace Bachhuber Memorial Library
- Reeseville Public Library
- Theresa Public Library/Town of Theresa (joint library)
- Waupun Public Library

Each year public libraries in Dodge County and in adjacent counties must submit their request for rural reimbursement to the Dodge County Clerk and the clerk of the adjacent county by July 1 for loans during the previous year to residents in eligible areas of the county. Dodge County shall reimburse the library by March 1 of the following year as set forth below.

Historical Data: Annual Total for 5 years

	2021	2022	2023	2024	2025
Dodge County Libraries	\$868,472	\$1,069,679	\$958,006	\$1,051,167	\$1,029,056
Adjacent County Libraries	\$107,146	\$95,168	\$106,398	\$105,892	\$107,460

Library

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	-	-	-	-	
18 - OTHER FUNDING SRC	1,683.00	3,743.00	2,948.00	2,948.00	5,722.00	94.10%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	1,683.00	3,743.00	2,948.00	2,948.00	5,722.00	
EXPENSES						
30 - PERSONNEL SERVICES	960.00	2,340.00	1,920.00	4,222.00	4,222.00	119.90%
31 - PURCHASED SERVICES	-	-	-	-	-	
32 - SUPPLIES & EXPENSE	-	1,374.84	4,748.00	2,446.00	1,500.00	-68.41%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	-	-	-	-	
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	958,006.00	1,156,555.00	1,156,555.00	1,136,516.00	-1.73%
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	960.00	961,720.84	1,163,223.00	1,163,223.00	1,142,238.00	

Sheriff's Office - 20



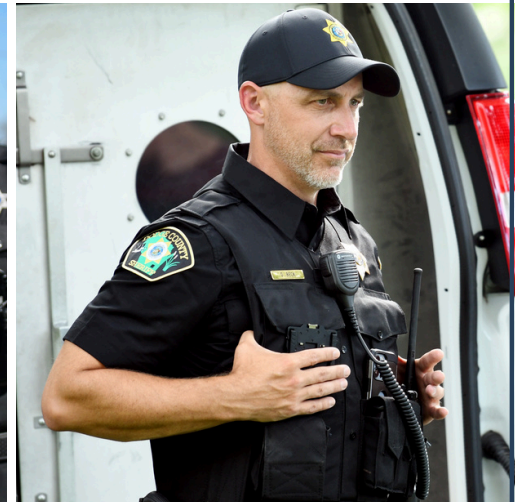
Dale J. Schmidt
Dodge County Sheriff
Employed since 2004

Purpose Statement

The Dodge County Sheriff's Office will safeguard the lives, property and constitutional rights of our citizens through honest, ethical and professional service to the community. It is the vision of the Dodge County Sheriff's Office to partner with the community and develop proactive solutions toward making Dodge County a safe and enjoyable place to live, work and visit.

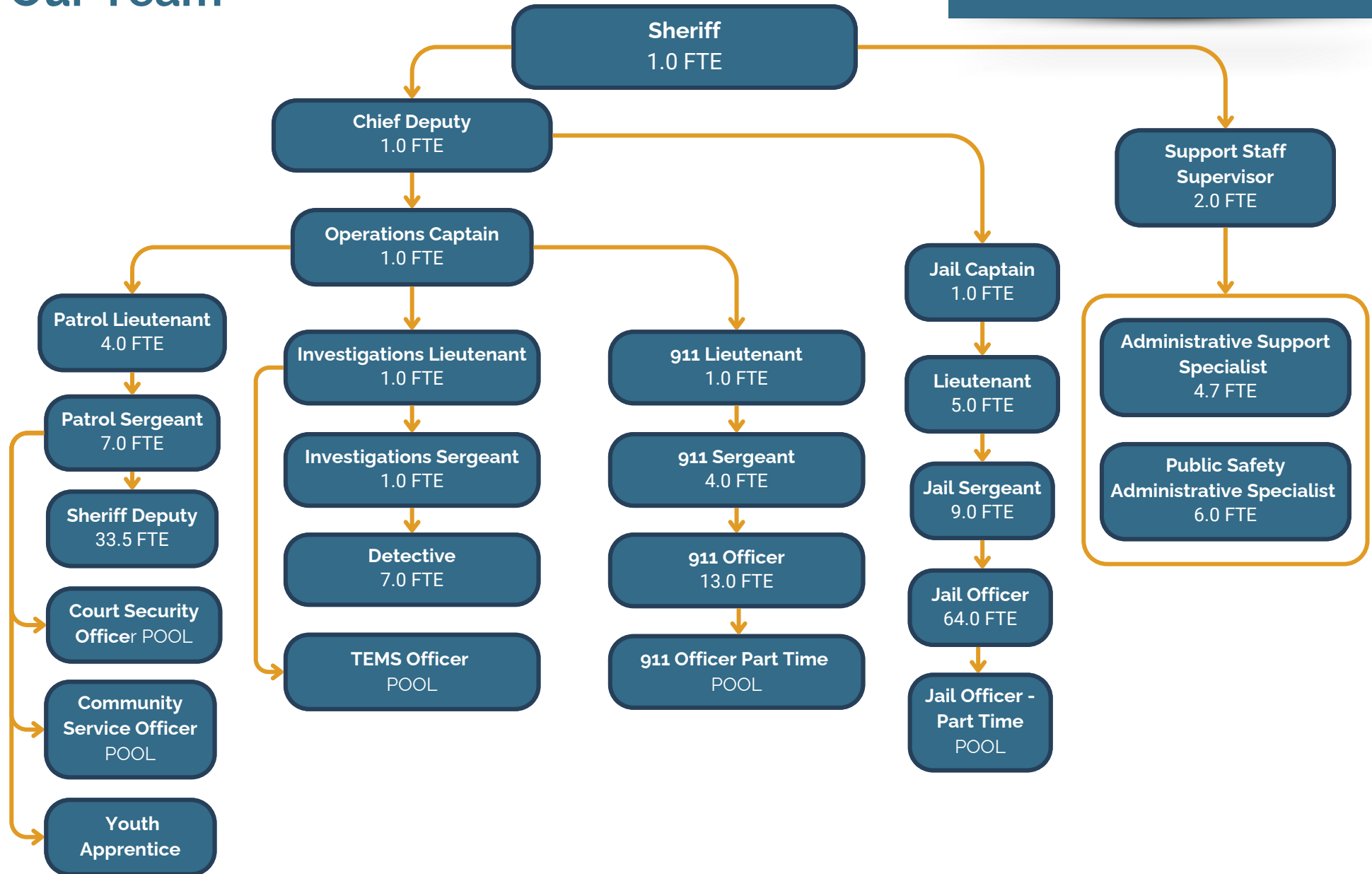
What We Do

The Dodge County Sheriff's Office conducts criminal investigations, apprehends suspects, and provides patrol services to prevent crime and respond to emergencies. Additionally, we are responsible for operating the county jail, ensuring the secure and humane treatment of inmates, and operating the counties 911 dispatch center. Our team also handles civil process, courthouse security, transportation of inmates, recreational vehicle patrol. Our presence is essential for upholding law and order, safeguarding the community, and ensuring justice is served.



Our Team

Sheriff's Office

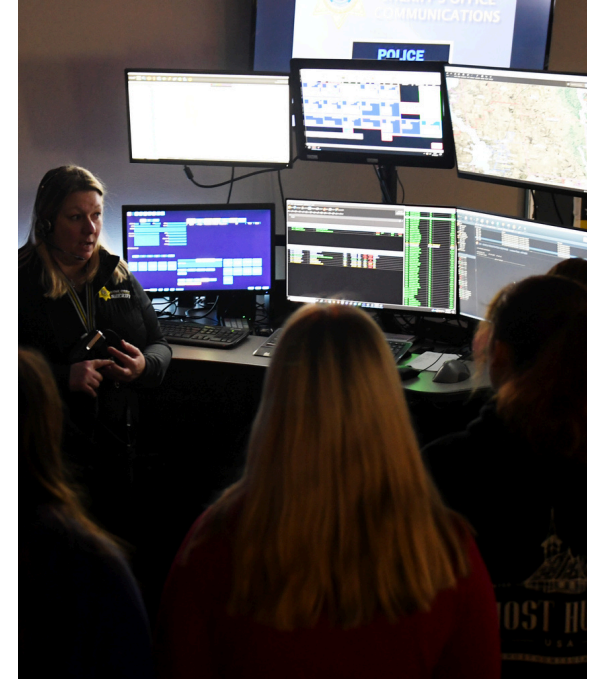


In Review

- Recruited, hired, and trained 22 employees, including 14 corrections officers, 4 deputies, 1 secretary, 1 dispatcher, and 2 community service officers by July.
- Conducted an extensive criminal investigation into the Department of Corrections, resulting in 9 arrests.
- Deployed the Emergency Management Command Unit at three significant scenes as of July:
 - An event in the Town of Beaver Dam involving an injury to fire department personnel during training.
 - A stabbing incident requiring a multi-agency response to a barricaded subject, complicated by heavy rain and downpours.
 - A multi-day, multi-agency response to a missing person/death investigation incident.
- Secured and utilized grant funds to train all agency staff on Officer Wellness.
 - Applied and used awarded grant funds to train 12 supervisory staff in Organizational Leadership and Problem Solving through the Southern Police Institute. This is the first of four classes required for the Organizational Management Certificate.
- Enhanced training collaboration with area police agencies by facilitating interagency training. As of July, we have conducted training in Defense and Arrest Tactics, firearms, and active shooter response at Lomira High School
- Reinstated the Law Enforcement Liaison Program with the various municipalities in Dodge County who have no law enforcement agencies. Assigned 1 deputy to each municipality for continuity of communication and addressing concerns those municipalities might have in their local communities.
- Implemented the Prepared Live 911 Video Streaming service to the community allowing for the public to provide a live video link to what is going on at their emergency directly to a 911 dispatcher.

Looking Ahead

- Complete and implement upgrades to the Next Gen 911 system using awarded grand funding.
- Identify long term solutions toward improving the radio communication system in vast identified dead spots.
- We are now confident that in the 2025 budget year we can increase our jail contract bed revenue to contract for 175 beds per day, up from 165 beds per day. This decision was made now that we have several years of history to show a pattern which do not include COVID shutdowns or a partial shutdown of the jail due to employee shortages. This will help to offset some additional costs in the sheriff's office due to needs, inflation, and cost of living increases.



2025 Rates & Fees

General Fees

Electronic Records	\$2.00/each
Paper Copies	\$2.00/each & \$0.25 per page over 8 pages
Civil Process Service Fee	\$75.00/3 attempts
Civil Process Service Fee for additional defendants or persons served at the same address	\$30.00/3 attempts
False Alarm - 2nd Occurrence in a Calendar Year	\$25.00/occurrence
False Alarm - 3 or more Occurrences in a Calendar Year	\$166.00/occurrence
Outdoor Vehicle Storage	\$57.00/day
Heavy Duty - Large Vehicle/Trailer Storage	\$80.00/day
Project Lifesaver	\$10.00/month
Sheriff's Sale Fee	\$75.00/sale
Sheriff's Sale Posting Fee	\$75.00/posting
Writ of Eviction, Replevin, or Restitution	\$100.00/service including 1 hour

Open Records

Cost may vary dependent on request

Audio CD	\$5.00/each
Photo CD	\$5.00/each
Report or Accident Report (8 pages or less)	\$2.00/document
Report or Accident Report (over 8 pages)	\$0.25/page
Video DVD	\$10.00/each
Video Redaction Fee	Based on lowest hourly wage available

Sheriff's Office

Jail

Booking Fee	\$50.00/occurrence
Drug Test Fee (If Positive)	\$10.00/each
GPS Fee	\$168.00/week
GPS Hookup Fee	\$35.00/each
Huber Fee	\$168.00/week
Prescription Co-Pay	\$5.00/week/prescription
Sentenced Non-Working	\$35.00/week
Transfer Fee	\$35.00/week
Warrant Fee	\$50.00/week

Supplies

1 GB Flash Drive	\$2.30/each
2 GB Flash Drive	\$2.00/each
4 GB Flash Drive	\$2.15/each
8 GB Flash Drive	\$4.00/each
16 GB Flash Drive	\$3.00/each
32 GB Flash Drive	\$3.00/each
64 GB Flash Drive	\$4.30/each
128 GB Flash Drive	\$12.00/each
256 GB Flash Drive	\$13.00/each
1 TB Flash Drive	\$26.00/each

Sheriff's Office

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	221,807.99	154,195.27	513,405.00	636,632.00	402,644.00	-21.57%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	1,202.17	1,041.91	-	790.00	-	
15 - PUBLIC CHARGES	690,262.65	712,008.16	682,200.00	732,136.00	743,000.00	8.91%
16 - INTERGOVERN CHARGES	5,115,509.65	7,287,346.90	6,948,172.00	7,709,367.00	7,423,575.00	6.84%
17 - OTHER REVENUE	93,667.20	133,388.42	149,000.00	111,042.00	79,501.00	-46.64%
18 - OTHER FUNDING SRC	183,887.06	176,768.37	199,545.04	199,546.00	96,426.00	-51.68%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	6,306,336.72	8,464,749.03	8,492,322.04	9,389,513.00	8,745,146.00	
EXPENSES						
30 - PERSONNEL SERVICES	14,614,890.72	15,590,401.25	17,034,788.04	16,674,474.00	17,869,473.00	4.90%
31 - PURCHASED SERVICES	2,586,300.31	2,771,294.26	3,777,473.00	3,663,357.00	3,831,556.00	1.43%
32 - SUPPLIES & EXPENSE	590,456.03	659,837.08	750,779.00	749,013.00	723,434.00	-3.64%
33 - INTERDEPARTMENT CHG	262,886.00	165,689.77	700.00	11,886.00	1,000.00	42.86%
34 - FIXED CHARGES	815,964.08	895,225.79	316,245.00	323,902.00	386,275.00	22.14%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	19,700.13	5,594.96	9,600.00	9,600.00	-	-100.00%
37 - CAPITAL OUTLAY	568,197.75	556,589.37	968,020.00	1,035,781.00	-	-100.00%
38 - INTRAFUND TRANSFERS	-	426.34	-	-	23,835.00	100.00%
Total Expenses	19,458,395.02	20,645,058.82	22,857,605.04	22,468,013.00	22,835,573.00	

Medical Examiner - 25



PJ Schoebel
Medical Examiner
Employed Since 2006

Purpose Statement

The Medical Examiner's Office conducts independent professional medicolegal death investigations that occur in Dodge County in accordance with Wisconsin State Statutes to ensure public health and safety.

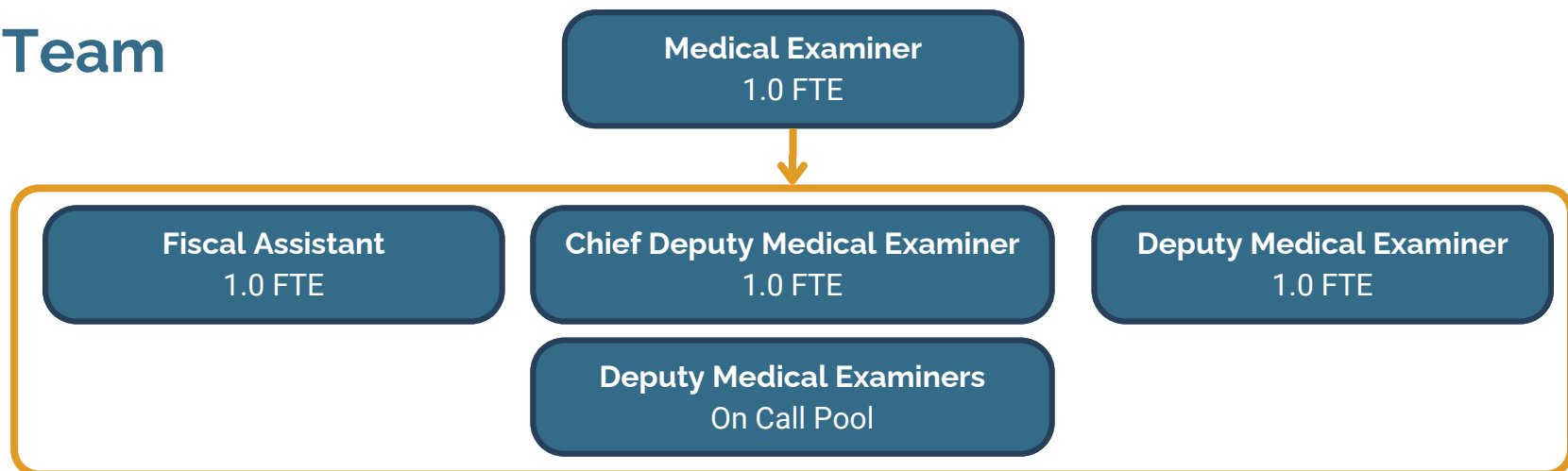
What We Do

Under Wisconsin Statutes, the Medical Examiner's Office is the department responsible for conducting medicolegal investigations of deaths that fall within its jurisdiction. These include, but are not limited to, all suicides, homicides, accidents, unattended deaths, or when a physician can not or refuses to sign a death certificate. The office performs viewings and issues cremation and disinterment permits.

The Medical Examiner's Office determines Cause and Manner of Death in those cases which fall under its jurisdiction. This may require on scene investigation, interviews with family members or witnesses, review of medical records, and postmortem examinations. Autopsies are performed by Forensic Pathologists – physicians whose medical specialty is the postmortem examination of individuals who die suddenly, unexpectedly, or violently, to determine the Cause of Death. Toxicology, histology, and other tests are often a part of this examination.

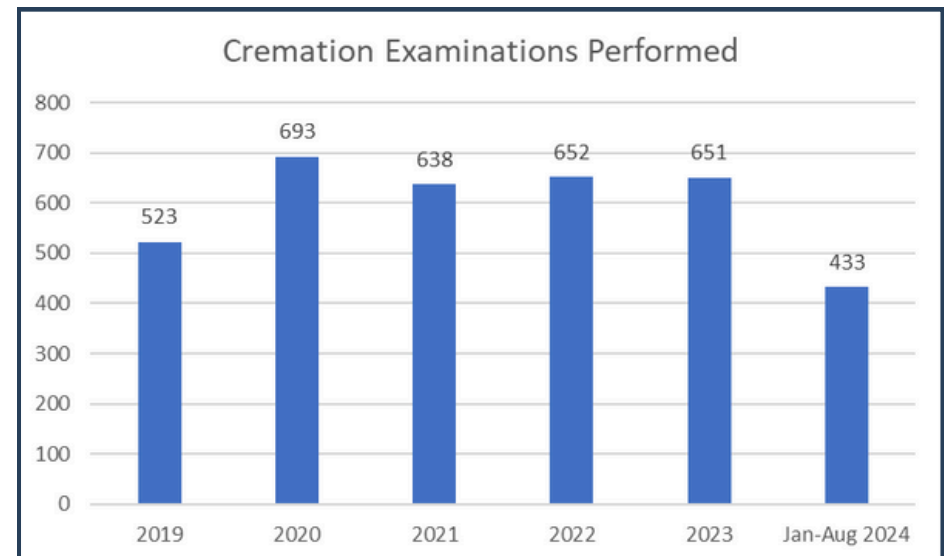
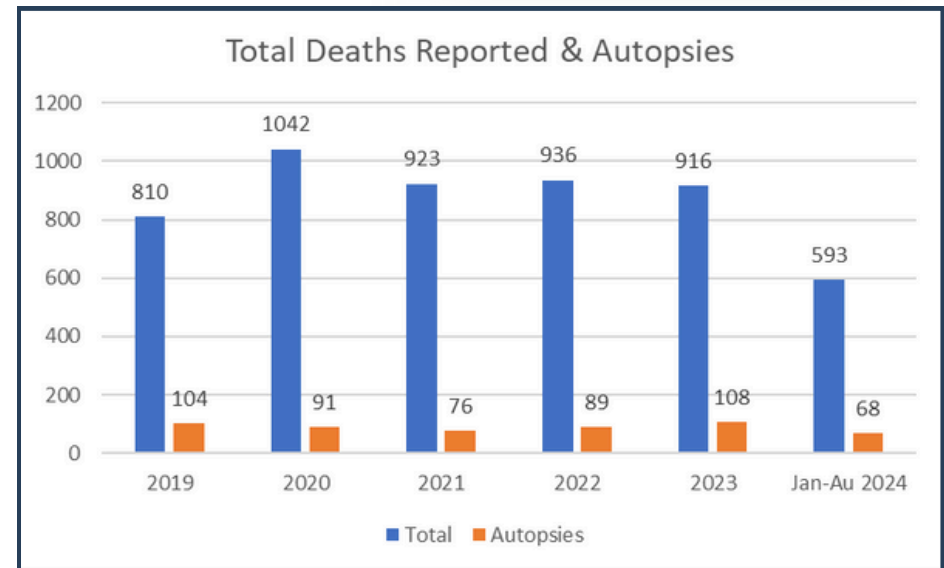
Other forensic specialists who work with the Medical Examiner's Office include Forensic Anthropologists who analyze and recover skeletal remains and a Forensic Odontologist who handles and preserves dental evidence and aids in identification.

Our Team



In Review

- Hire and train one on-call Deputy Medical Examiner.
- Wisconsin Coroners and Medical Examiners Association Board of Directors. At the June 2024 WCMEA conference, Medical Examiner PJ Schoebel continued his term as Trustee. Chief Deputy Medical Examiner Brooke Kaat was re-elected as WCMEA 2nd Vice President.
- The Medical Examiner's Office purchased a 2024 Chrysler Pacifica to be used for scene response and transportation. This will increase ME staff efficiency by allowing staff to use both vans to respond to calls and perform transportation.
- Installation of shelving purchased through a Public Health grant to the Medical Examiner's Office storage.
- The Medical Examiner's Office continued to maintain a strong relationship with the Marian University Forensic Science program. During the Spring 2024 semester, a student from this program performed their internship with the Medical Examiner's Office.
- The Medical Examiner's Office received personal protective equipment (PPE) and investigation supplies through a State of Wisconsin surplus program, which saved a minimum \$2500 in purchase costs necessary for daily operations as well as equipment necessary for Mass Fatality planning.



Looking Ahead

- For 2025, an increase in personnel reflects an increase in hours from part-time to full-time for the Fiscal Assistant position. This is not a new position, rather reflects an increase in hours for a position whose duties, workload, and responsibility has increased since it's creation over many years.
- Training - Currently, all Medical Examiner staff are able to attend one annual training session. A goal for 2025 is to provide additional advanced training to all staff using local or online resources.
- Continue the Medical Examiner's Office relationship with Marian University and utilize resources to both training current staff and recruit new staff.
- Cremation rates have continued to increase over the past 20+ years. In 2022, the cremation rate in Dodge County topped was approximately 62%; in 2010 it was approximately 34%. At the current rate, by 2030, the cremation rate in Dodge County will have increased to above 66%, which will affect the caseload of the Medical Examiner's Office.

2025 Rates & Fees

Autopsy & Toxicology/Laboratory Report	\$125.00/document
Body Removal	\$300.00/each
CD (digital Images)	\$25.00/each
Cremation	\$175.00/permit
Death Certificate	\$50.00/certificate
Disinternment	\$100.00/permit
Morgue Use/Storage Fee	\$35.00/day
Toxicology/Laboratory Report	\$25.00/document

Medical Examiner

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	159,354.80	158,661.60	158,000.00	160,500.00	160,500.00	1.58%
16 - INTERGOVERN CHARGES	6,930.00	8,300.00	8,000.00	4,300.00	8,000.00	0.00%
17 - OTHER REVENUE	130.12	80.79	100.00	80.00	100.00	0.00%
18 - OTHER FUNDING SRC	4,955.00	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	171,369.92	167,042.39	166,100.00	164,880.00	168,600.00	
EXPENSES						
30 - PERSONNEL SERVICES	343,687.03	338,187.76	395,559.00	399,998.00	452,573.00	14.41%
31 - PURCHASED SERVICES	168,868.34	189,225.91	176,825.00	190,345.00	190,750.00	7.88%
32 - SUPPLIES & EXPENSE	7,168.47	6,013.55	23,220.00	22,341.00	14,625.00	-37.02%
33 - INTERDEPARTMENT CHG	4,091.83	3,858.55	3,986.00	4,200.00	-	-100.00%
34 - FIXED CHARGES	1,831.98	1,188.52	1,347.00	1,724.00	1,838.00	36.45%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	49,500.00	49,500.00	-	-100.00%
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	525,647.65	538,474.29	650,437.00	668,108.00	659,786.00	

Emergency Management - 28



Joe Meagher
Director
Employed Since 2007

Purpose Statement

Emergency Management coordinates disaster response and recovery efforts in support of the county and local governments to protect the health and welfare of citizens within Dodge County. We utilize effective all hazards planning, training, and coordination to continually develop mitigation, preparedness, response, and recovery capabilities of Dodge County and the jurisdictions within it.

What We Do

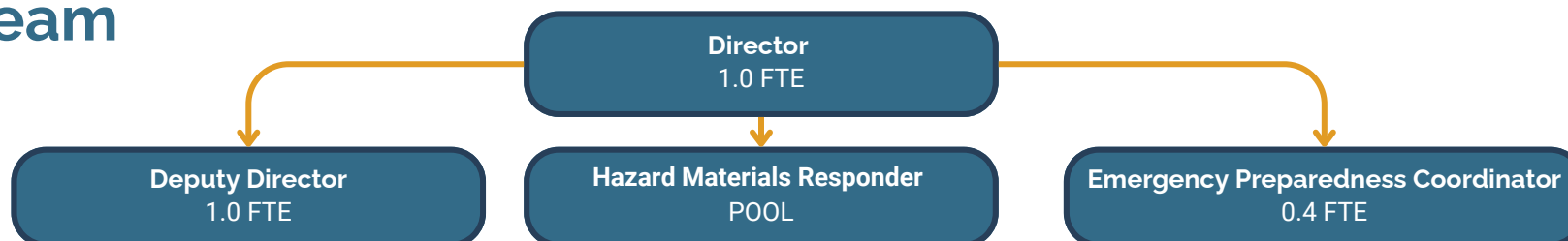
Emergency Management is the lead county agency charged with coordinating our county's emergency planning, preparedness, mitigation, response, and recovery efforts for natural and man-made disasters. We also aid county departments with preparedness and response efforts. Emergency Management is the principal agency for disaster-related training and exercises and the conduit for requesting regional, state, and federal resources to address hazards, risks, and threats to public safety. Emergency management operates under the authority of Chapter 323 of the Wisconsin Statutes and Chapter 6 of the Dodge County ordinance.

Dodge County Emergency Management looks to two main grants to aid in funding of its operations. The Emergency Planning and Community Right-to-Know Act (EPCRA) Grant and the Emergency Management Performance Grant (EMPG) are allocated to Dodge County through State and Federal sources. The grant requirements are spelled out in our office's yearly Plan of Work (POW) released from the State's Department of Military Affairs – Division of Emergency Management. Both EPCRA and EMPG grants require a dollar-for-dollar match for every dollar received. EPCRA and EMPG funds are used to cover eligible salary expenses associated with hazardous materials planning and preparedness activities, as well as the building and enhancement of critical capabilities in disaster preparedness, response, recovery, and mitigation activities. These mission areas are the backbone of emergency management and vital to the safety and security of our county.

Dodge County Emergency Management is the oversight of our countywide land mobile radio system that provides mission critical radio communications between all the first response agencies in Dodge County and our 911 Communication Center. This is accomplished by a network of 9 communication towers located throughout Dodge County.

Dodge County Emergency Management oversees the Dodge County Hazardous Materials Team. The team is made up of 15 specialty trained first responders from around Dodge County. The team provides county fire and rescue departments with specialized support to include equipment, training, and personnel that are not normally considered a primary emergency service provided by local fire and rescue departments. A matching grant titled the EPCRA- Hazmat Computer and Equipment Grant is awarded by the state yearly, providing just under \$10,000 to support the equipment needs of the team.

Our Team



In Review

Integrated Preparedness Plan (IPP) continuation – The IPP created in 2023, was based off the responses of our local preparedness partners. The purpose of this plan, as outlined in our Plan of Work, is to provide continued yearly continuity/direction as to how we prioritize, prepare, train and identify threats and hazards moving forward. Local partners assisted Emergency Management in developing the first ever Integrated Preparedness Plan and in 2025 our office will continue to plan, exercise and prepare for the hazards identified. Exercises were held in 2024 that helped to meet the needs identified in our plan. Threats will continue to be analyzed and the plan updated as we move through 2025.

Training - Our department continued its tradition of hosting Incident Command System (ICS) and Preparedness trainings to First Responders, Businesses/ Education Facilities and Citizens. In 2024, there have been 15 trainings held in Dodge County with a combined 500+ attendees. In 2025, training will remain a priority with many trainings already planned.

Exercises – The department hosted, participated or facilitated 10+ exercises across Dodge County. These exercises involved First Responders, Health Care Professionals, Educators, Local Businesses and Citizens at Large. The focus of these exercises are expansive and included surviving an active threat, multi hazard planning, Hazmat response and decontamination, Continuity of Operations, and Weather training to name just a few.

Outreach – The Emergency Management Office is very active throughout our communities to promote preparedness and planning by attending partner association meetings, health fairs, National Night Outs, and local festivals/ County Fair.

Looking Ahead

Emergency Management will continue to provide and promote activities that will support our counties IPP. This plan will continue to be fluid, as local and national events form the focus of our planning, preparedness and recovery efforts.

Training – Dodge County has been selected to host a three day G202 Debris Management Course for State Local, Tribal and Local officials in 2025. The office will continue to provide training to local education institutions and businesses that focuses on surviving an active threat and will provide support in creating multi-hazard plans. Efforts will be made to bring training locally to provide training to our staff and responders without having to travel far distances.

Improvements to Land Mobile Radio Coverage – Radio communications for first responders are the life line to requesting resources and providing valuable information to all responders. Recent county events have exemplified the need to improve radio coverage in some areas of the county. A committee of system users will be created in 2025 to discuss and focus on the needs of the radio system and help prioritize projects of improvement. Capital funding has been requested over the next four years to help improve coverage with the addition of more tower locations thus expanding our system to 12 sites.

Continuity of Operations/Emergency Operations Planning – A review of our County Building Plans helped to identify the need to update the plan for Continuity of Governmental Operations. Emergency Management will work with departments to update a dated continuity plan that will ensure better operations should an event affect/hinder regular operations.

Emergency Management

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	130,689.99	101,362.56	113,269.00	104,884.00	141,074.00	24.55%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	440.73	-	2,610.00	2,190.00	2,610.00	0.00%
17 - OTHER REVENUE	75,962.19	147,566.07	84,499.00	106,854.00	95,252.00	12.73%
18 - OTHER FUNDING SRC	148,693.95	10,000.00	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	355,786.86	258,928.63	200,378.00	213,928.00	238,936.00	
EXPENSES						
30 - PERSONNEL SERVICES	237,740.51	201,848.64	253,547.00	253,892.00	287,483.00	13.38%
31 - PURCHASED SERVICES	106,423.50	127,446.74	162,302.00	154,894.00	190,775.00	17.54%
32 - SUPPLIES & EXPENSE	12,912.36	22,151.89	16,908.00	14,433.00	21,942.00	29.77%
33 - INTERDEPARTMENT CHG	3,330.47	4,405.38	5,758.00	1,100.00	1,985.00	-65.53%
34 - FIXED CHARGES	180,546.05	187,426.19	10,503.00	8,385.00	12,013.00	14.38%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
37 - CAPITAL OUTLAY	158,312.45	87,757.50	6,000.00	3,542.00	-	-100.00%
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	704,265.34	636,036.34	460,018.00	441,246.00	519,198.00	

Highway - 30



Brian Field
Commissioner
Employed Since 2005

Purpose Statement

The Mission of the Dodge County Highway Department is to provide a safe, dependable, cost-efficient County Highway system for the residents, businesses, and visitors of Dodge County by utilizing resources, and available technology responsibly to accommodate the current and future transportation needs of the County.

What We Do

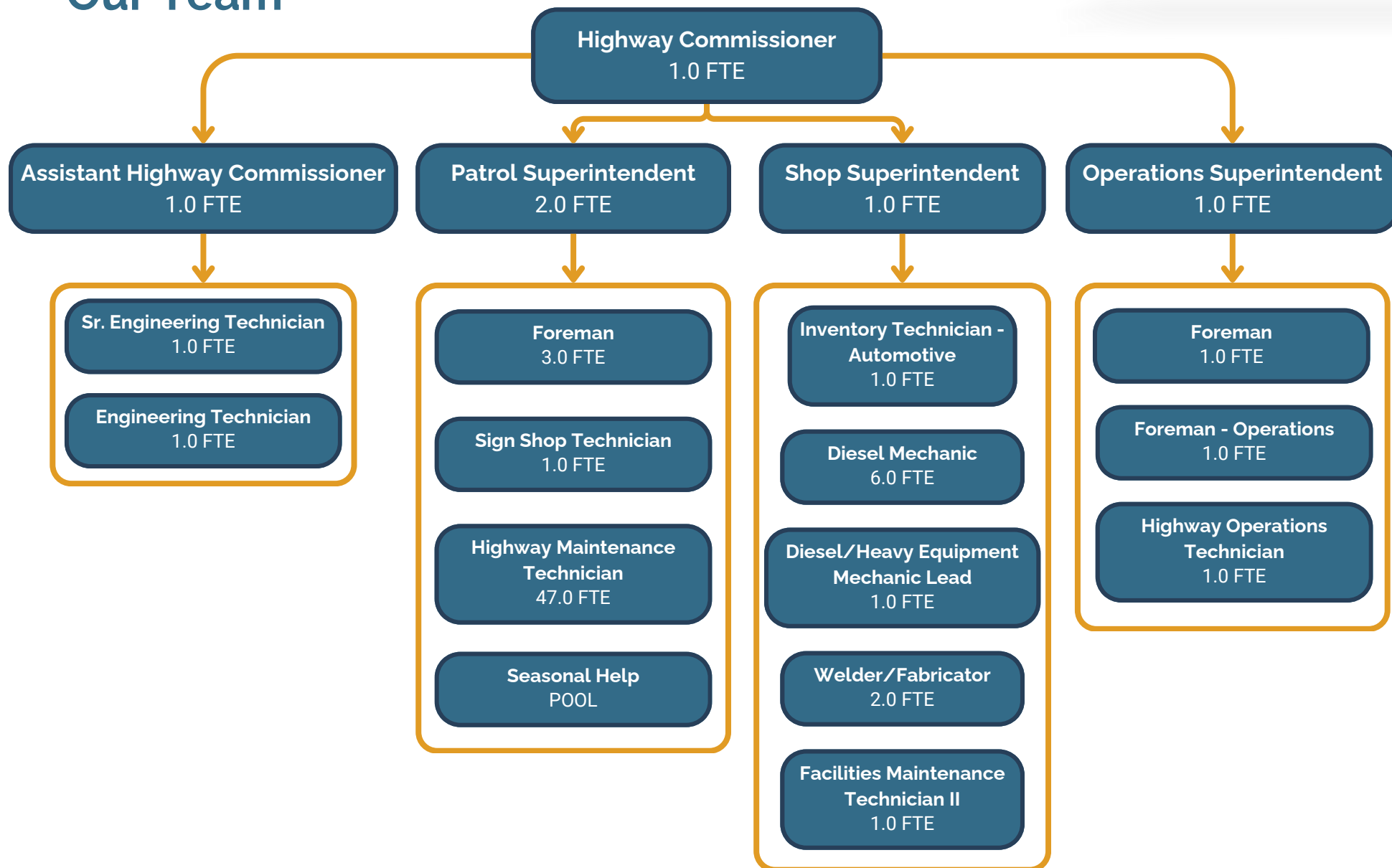
The Dodge County Highway Department consists of 73 full time positions. There are 6 managers and 67 in the labor force. The Highway Department operates from five shops where employees report for duty including Juneau, Reeseville, Town of Trenton, Mayville, and Neosho. A varying number of employees report to these shops seasonally. The Juneau facility handles all vehicle and equipment maintenance and administration functions.

The department is responsible for the maintenance and improvement projects on approximately 540 centerline miles of County highways. This is the second largest County highway system in Wisconsin. Dodge County also contracts with the Wisconsin Department of Transportation to maintain 226 centerline miles of state highways.

The department roster is sized to provide winter snow and ice control on these highways. Typically, 50 - 55 trucks and up to 10 graders are dispatched for a snow removal operation to service the State, and County highway systems. In addition to these routes, Dodge County contracts snow removal for four towns.

The Dodge County Airport north of Juneau is managed and maintained by the Highway Department. Wisconsin Aviation is currently the Fixed Based operator. The airport is classified as Medium General Aviation facility.

Our Team



In Review

The following highway improvement projects are scheduled to be completed by mid-October. These completed projects will total more than the desired minimum 22 miles of new pavement annually. The 22 mile per year goal has been established to keep the 540-mile County highway system on a 25-year pavement replacement life cycle. Federal, State and Local funds have been allocated for these projects.

2024 DODGE COUNTY HIGHWAY PROJECT LIST

HIGHWAY	FROM	TO	MILES	COST
CTH II	CTY I	CTH TT	4.0	\$1,848,000
CTH FW	CTH G	CTH C	2.1	\$970,200
CTH C	US 151	STH 26	3.3	\$1,524,600
CTH H	CTH Y	LOMIRA	2.5	\$1,155,000
CTH Y	CTH YY	DAIRY ROAD	1.0	\$512,000
CTH YY	CTY Z	CTH Y	3.0	\$1,386,000
CTH PS	CTH S	STH 33	2.8	\$1,293,600
CTH NP	CTH P	CTH N	2.4	\$1,093,149
CTH F	CTH A	WEST COUNTY LINE	2.4	\$1,093,148
DESIGN AND ENGINEERING				\$94,000
TOTALS			23.5 Miles	\$10,969,697

Looking Ahead

The Highway Department is proposing to recondition and repave 21.6 miles of County Highway in 2025. This is considered the amount of County highway improvements required annually to keep our 540-mile County highway system on a 25-year replacement cycle. The following projects are designed and planned for construction in 2025.

A third level of improvement is to pulverize, stabilize, and re-grade the base course on two low volume secondary highways and apply a double chip seal surface system.

2025 DODGE COUNTY HIGHWAY PROJECT LIST

HIGHWAY	FROM	TO	PASER RATING	MILES	COST
CTH A	US 151	FOX LAKE	4-5	6.1	\$7,941,016
CTH M	US 151	CTH MM	2	1.5	\$1,406,640
CTH M	CTH MM	WAUPUN	4	1.0	\$400,000
CTH H	CTH Z	CTH YY	2	2.2	\$880,000
CTH CI	CTH I	STH 26	1	1.2	\$480,000
CTH CC	STH 73	CTH G	2	5.0	\$2,000,000
CTH KK	IH 41	CTH K	3	1.8	\$720,000
CTH N	STH 67	CTH P	2	2.8	\$1,120,000
CHIP SEAL (CTH DF, CTH K)					\$225,000
TOTALS				21.6 Miles	\$15,172,656

2025 Rates & Fees

Appeals	\$100.00/each	
Building or Oversize/Overweight Moving Permit	\$35.00/trip	
Building or Oversize/Overweight Moving Permit	\$125.00/multi-trip	
Change Use of Existing Driveway Permit	\$50.00/permit	
Installed by Highway - Extend Existing Driveway Access	\$1,000.00/occurrence	Plus actual pipe costs
Installed by Highway - Install/Replace Apron End Wall	\$300.00/occurrence	Plus actual cost of end wall
Installed by Highway - Private and Field Highway Access Fee	\$2,000.00/occurrence	Plus actual pipe costs
Installed by Highway - Relocate Existing Driveway Access	\$3,000.00/occurrence	Plus actual pipe costs
Installed by Highway - Replace and Existing Culvert	\$2,000.00/occurrence	Plus actual pipe costs
Installed by Highway - Temporary Driveway Access	\$3,000.00/occurrence	
Installed by Highway - Remove Existing Driveway Access	Actual cost per occurrence	
Installed by Highway - Commercial/ Industrial Access	Actual cost per occurrence	
Installed by Private Contractor/Owner - Commercial/Industrial Access	\$50.00/occurrence	Plus \$300 deposit
Installed by Private Contractor/Owner - Discharge Drain Tile in Ditch Line of CTH	\$50.00/occurrence	Plus \$300 deposit
Installed by Private Contractor/Owner - Extend Existing Driveway Access	\$50.00/occurrence	Plus \$300 deposit
Installed by Private Contractor/Owner - Install/Replace Apron End Wall	\$50.00/occurrence	Plus \$300 deposit
Installed by Private Contractor/Owner - Private and Field Driveway Access	\$50.00/occurrence	Plus \$300 deposit
Installed by Private Contractor/Owner - Public Road Intersection-Subdivision	\$50.00/occurrence	Plus \$300 deposit
Installed by Private Contractor/Owner - Relocate Existing Driveway Access	\$50.00/occurrence	Plus \$300 deposit
Installed by Private Contractor/Owner - Remove Existing Driveway Access	\$50.00/occurrence	Plus \$300 deposit
Installed by Private Contractor/Owner - Replace an Existing Culvert	\$50.00/occurrence	Plus \$300 deposit
Installed by Private Contractor/Owner - Temporary Driveway Access	\$50.00/occurrence	Plus \$300 deposit
Non-compliance - Install Access without Permit	\$500.00/penalty	
Non-compliance - Paving in Right-of-way without Permit	\$100.00/penalty	
Non-compliance - Removal of Illegally Placed Driveway	Actual Cost	
Pave Existing Driveway Access Permit	\$50.00/permit	
Utility Permit: 0-500 feet	\$150.00/permit	
Utility Permit: 501-5280 feet	\$350.00/permit	
Utility Permit: 5281+ feet	\$850.00/permit	

Highway

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	3,662,436.52	3,594,263.41	3,923,374.00	3,923,374.00	7,272,049.00	85.35%
13 - LICENSES/PERMITS	14,700.00	74,745.00	11,000.00	152,750.00	21,450.00	95.00%
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	121,397.60	80,007.51	51,170.00	73,777.00	48,798.00	-4.64%
16 - INTERGOVERN CHARGES	11,175,834.12	6,564,414.53	9,100,283.00	9,011,766.00	12,212,487.00	34.20%
17 - OTHER REVENUE	3,009,200.71	332,034.40	426,705.00	1,597,567.00	1,478,509.00	246.49%
18 - OTHER FUNDING SRC	403,680.00	510,833.00	394,000.00	394,000.00	290,500.00	-26.27%
19 - FUND BAL APPLY	-	-	721,565.00	-	-	-100.00%
Total Revenues	18,387,248.95	11,156,297.85	14,628,097.00	15,153,234.00	21,323,793.00	
EXPENSES						
30 - PERSONNEL SERVICES	6,300,400.35	6,799,996.56	7,548,639.00	6,522,385.00	7,854,570.00	4.05%
31 - PURCHASED SERVICES	404,479.36	2,126,659.91	1,856,720.00	1,775,026.00	961,949.00	-48.19%
32 - SUPPLIES & EXPENSE	7,875,119.74	5,467,758.77	4,870,435.00	4,080,132.00	4,333,603.00	-11.02%
33 - INTERDEPARTMENT CHG	5,350,064.54	578,694.79	3,484,663.00	4,019,391.00	5,846,918.00	67.79%
34 - FIXED CHARGES	2,483,990.24	2,686,711.48	2,849,795.00	2,664,641.00	2,399,231.00	-15.81%
35 - DEBT SERVICES	64,998.90	52,121.82	56,770.00	56,770.00	140.00	-99.75%
36 - GRANTS CONTRIBUTION	197,249.75	71,684.74	151,786.00	151,786.00	-	-100.00%
37 - CAPITAL OUTLAY	(1,539,501.88)	(1,151,503.05)	(154,627.00)	(386,197.00)	(72,618.00)	-53.04%
38 - INTRAFUND TRANSFERS	649,864.18	-	-	-	-	
Total Expenses	21,786,665.18	16,632,125.02	20,664,181.00	18,883,934.00	21,323,793.00	

Court System - 70



Brian A. Pfitzinger
Chief Justice
State Employee

Purpose Statement

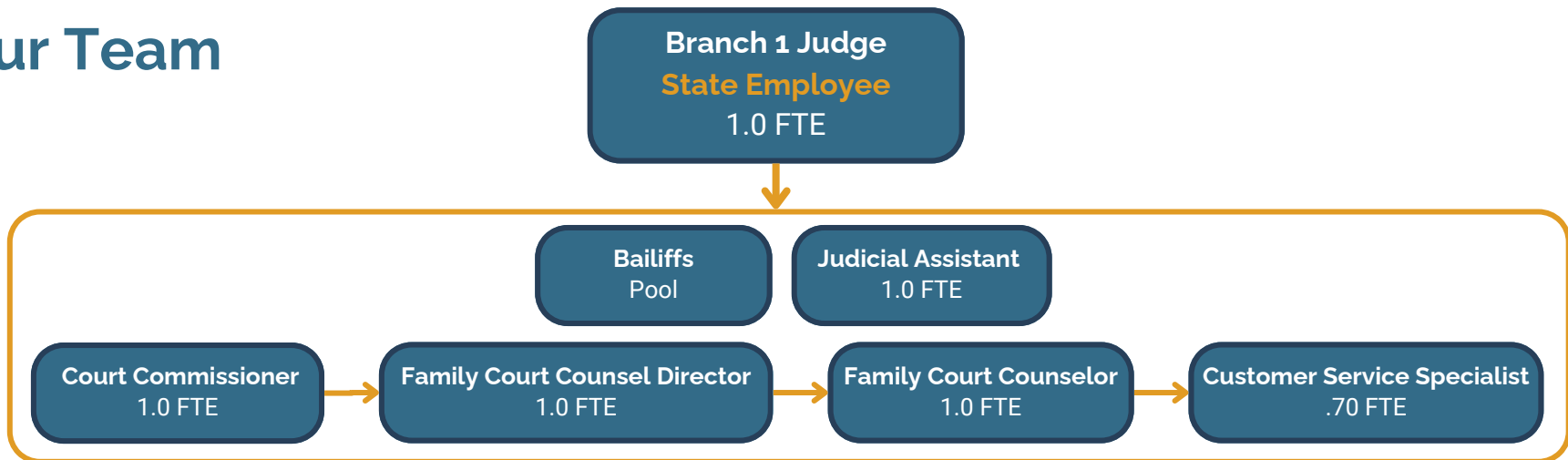
The Dodge County Courts provide a forum for fair, impartial and professional resolution of disputes according to the rule of law.

What We Do

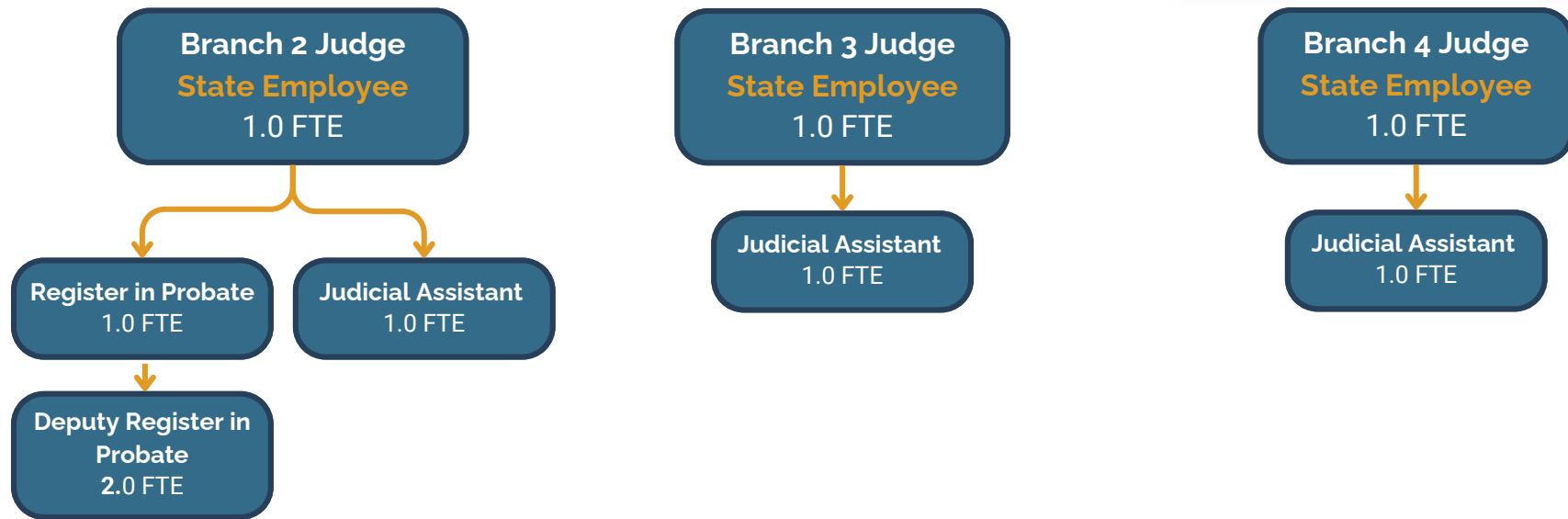
The Dodge County Court system is where litigation of all types involving matters occurring in the County of Dodge. The following is a brief list of the nature of the litigation the Court is involved with:

- 1) Criminal matters, felonies, misdemeanors, and criminal traffic.
- 2) Family disputes; including divorce and paternity.
- 3) Civil litigation, both large claims over \$10,000 and small claims matters including evictions.
- 4) Probate
- 5) Civil traffic infractions and ordinance violations. The Court's jurisdiction is statutorily based.

Our Team



Our Team



In Review

- The number of criminal cases entering the court system is up significantly over past years, both felony and misdemeanor cases.
- The number of cases requiring an interpreter is increasing dramatically in the last three years. The Court is statutorily required to provide these services. A small portion of the services are reimbursed through State of Wisconsin funding.
- The number of criminal traffic cases has greatly increased. Many of the new filings involve driving with a restricted controlled substance in the defendant's blood.

Looking Ahead

- It may be necessary for the Court to employ a full time interpreter.
- The Courts audio and visual equipment is aging and it is necessary within the next four years to update or replace much of the equipment.
- Long term: Drug and alcohol crimes seem to be very much on the increase. It may be necessary for the Court to increase the number of treatment courts available to our residents.

2025 Rates & Fees

Family Court

Adoption Studies - Additional Children	\$50.00/each	
Adoption Studies - First Child	\$300.00/child	
Custody Evaluation	\$50.00/hour	Shared by Parents
Live Virtual Class	\$21.00/each	Includes Service Fee
Mediation	\$100.00/per parent	
Parent Education In-Person	\$20.00/per parent	Service Fee if paying on-line
Virtual Self-Paced Class	\$40.00/each	Service Fee not Included

Probate Court

Certificate to Terminate a Life Estate or Homestead Interest	\$3.00/certificate
Certified Copy Fee	\$3.00/page
Claims against an Estate	\$3.00/claim
Copy Fee	\$1.00/page
Estate Filing \$10,000 and Under	\$20.00/filing
Estate Filing Over \$10,000	0.2% Value of Property
Guardianship of Estate Filing Fee Over \$50,000	0.2% Value of Property
Objection to the Probate of a Will	\$20.00/objection
Objections to Will	\$20.00/objection
Power of Attorney	\$8.00/filing
Record Searches	\$4.00/search
Will Safekeeping	\$10.00/will
Trusts	\$250.00/trust

Court System

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	415,893.22	415,529.18	417,227.00	416,614.00	417,227.00	0.00%
13 - LICENSES/PERMITS	9,760.00	8,340.00	9,000.00	9,000.00	9,000.00	0.00%
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	285,290.01	283,109.85	245,000.00	311,088.00	260,000.00	6.12%
16 - INTERGOVERN CHARGES	50,009.76	34,338.95	40,000.00	31,935.00	40,000.00	0.00%
17 - OTHER REVENUE	270.40	286.50	220.00	200.00	200.00	-9.09%
18 - OTHER FUNDING SRC	13,804.00	23,883.20	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	775,027.39	765,487.68	711,447.00	768,837.00	726,427.00	
EXPENSES						
30 - PERSONNEL SERVICES	818,167.75	915,182.83	1,019,085.00	1,023,706.00	1,159,151.00	13.74%
31 - PURCHASED SERVICES	535,599.84	567,816.69	555,976.00	657,441.00	687,081.00	23.58%
32 - SUPPLIES & EXPENSE	13,526.55	14,837.41	27,654.00	37,533.00	22,154.00	-19.89%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	142,897.15	143,566.53	3,540.00	3,211.00	3,370.00	-4.80%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	1,510,191.29	1,641,403.46	1,606,255.00	1,721,891.00	1,871,756.00	

District Attorney - 71



Andrea Will
District Attorney
State Employee

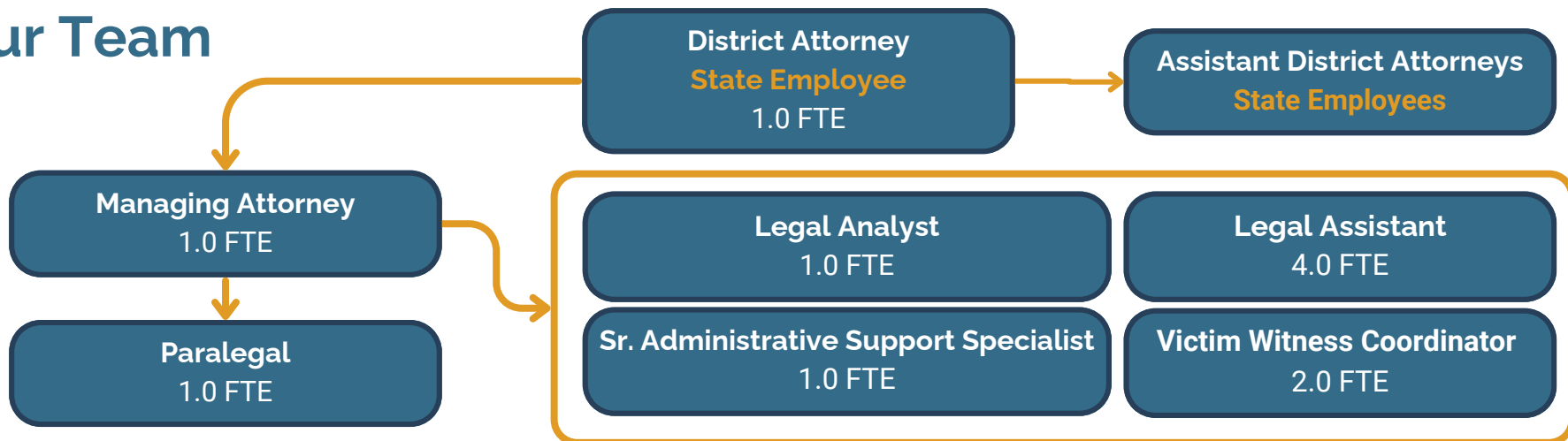
Purpose Statement

The Dodge County District Attorney's Office implements the principles and tools of justice and accountability through efficient and prudent prosecution of crimes and ordinance violations to promote safe and secure communities.

What We Do

The Dodge County District Attorney's Office partners with law enforcement, State agencies, probation agents and correctional officers in the collective task of maintaining law and order in our communities throughout the county. Additionally, the District Attorney's Office exercises victim and witness rights by treating all with dignity, respect, courtesy and sensitivity while implementing protections during the criminal justice process. Moreover, the District Attorney's Office enforces operational compliance with the law for governmental institutions within the county. Furthermore, the District Attorney's Office supports Dodge County Treatment Courts to improve public safety by providing a path to recovery through alternative treatment programs. Lastly, the District Attorney's Office prosecutes crimes that occur with the four State prisons within the county.

Our Team



In Review

- To start 2024 the District Attorney's Office implemented an electronic discovery program to safely and efficiently share discoverable materials with interested parties.
- By September 2024 the District Attorney more than doubled the number of prosecutions of prisoner crimes compared to 2023.
- The District Attorney's Office reviewed 1992 referred cases in 2023, a 10% (193 actual cases) increase from 2022, and reduced the number of no prosecution decisions by 5.5%.
- In February 2024 the District Attorney filled its State authorized Assistant District Attorney positions by hiring another part-time prosecutor.
- The Wisconsin Victim/Witness Professional's Association recognized the distinguished service of District Attorney Andrea Will with the Professional of the Year award in May 2024.
- In partnership with the Dodge County Sheriff, the District Attorney implemented a policy of requiring jail time as part of the sentence for a third operating a motor vehicle without a license offense to improve safety on county roadways.
- The District Attorney's Office in cooperation with the Dodge County Sheriff's Office implemented a quarterly training program for law enforcement focusing on effective investigation and report writing, as well as preparation for testimony to ensure proficient administration of justice.

Looking Ahead

- The District Attorney's Office will replace its County computer systems as part of the lifecycle replacement program.
- The District Attorney's Office will furnish its victim-witness facilities to accommodate victims, witnesses and law enforcement in a comfortable environment during interviews and court proceedings, while also equipping the Victim-Witness Coordinators with cellular phones to conduct County business regardless of location.
- The District Attorney's Office anticipates continued growth in its electronic discovery program as law enforcement employs more technology and the District Attorney charges more complex cases.
- The District Attorney's Office will collaborate with law enforcement, health professionals, State agencies, and advocates to reconstitute the Sexual Assault Response Team and Domestic Abuse Response Team to enhance collective services and synchronize processes to address sensitive crimes within the county with the goal of minimizing the potential of continuing trauma.
- Due to an increase in complex high profile prosecutions involving correctional institutions and missing persons, the District Attorney forecasts increased requirements for expert witnesses/consultants in 2025.
- The District Attorney's Office remains committed to reviewing referrals with a goal of equal and impartial justice without hesitation to litigate challenging cases in the best interest of victims and the community.

2025 Rates & Fees

Electronic Discovery (Cloud Service)	\$0.03/5 megabytes (MB)
Color Copies	\$1.00/each
Copies	\$0.20/each
Double-side Copies	\$0.35/each
Photographs	\$0.50/each
5"x7" Photographs or Larger	\$1.00/each

District Attorney

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	80,150.41	29,781.58	80,000.00	80,000.00	80,000.00	0.00%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	76,849.64	80,481.84	96,000.00	95,000.00	100,000.00	4.17%
16 - INTERGOVERN CHARGES	12,720.00	5,475.00	7,000.00	12,000.00	12,000.00	71.43%
17 - OTHER REVENUE	286.12	318.72	-	215.00	250.00	100.00%
18 - OTHER FUNDING SRC	13,804.00	48,004.32	9,500.00	9,500.00	-	-100.00%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	183,810.17	164,061.46	192,500.00	196,715.00	192,250.00	
EXPENSES						
30 - PERSONNEL SERVICES	790,368.16	797,116.09	940,732.00	921,291.00	980,979.00	4.28%
31 - PURCHASED SERVICES	16,080.49	22,031.84	44,020.00	35,550.00	33,850.00	-23.10%
32 - SUPPLIES & EXPENSE	15,496.27	20,252.89	22,205.00	22,634.00	18,510.00	-16.64%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	2,034.29	1,931.39	2,250.00	2,064.00	2,166.00	-3.73%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	823,979.21	841,332.21	1,009,207.00	981,539.00	1,035,505.00	

Clerk of Courts - 72



Kelly Enright
Clerk of Courts
Employed Since 2009

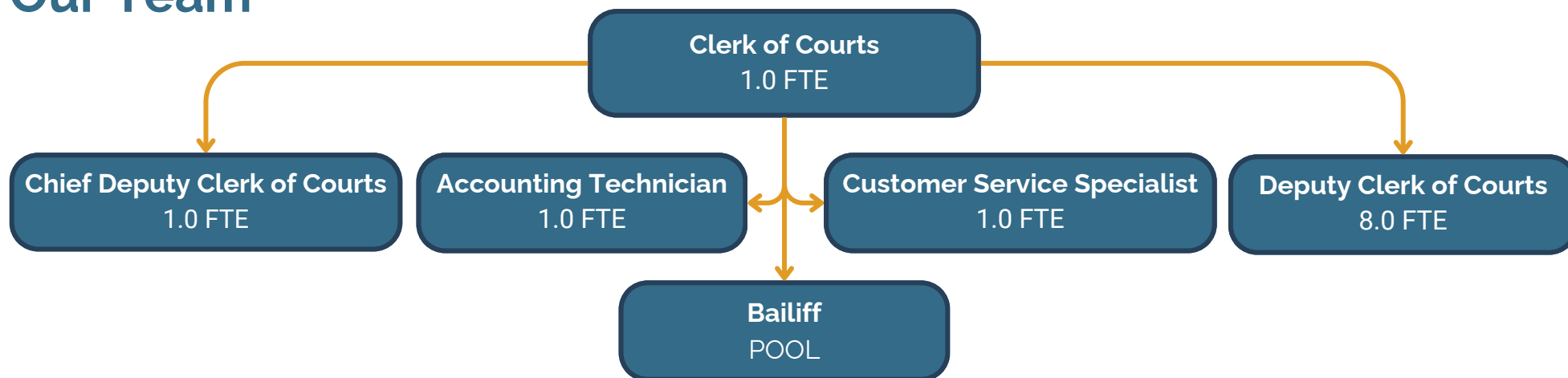
Purpose Statement

The mission of the Clerk of Circuit Court is to serve the citizens of Dodge County by providing superior justice support service and assistance to all court system participants in a timely, efficient and ethical manner, and to enhance public confidence in our justice system.

What We Do

As local court administrative personnel, Clerk of Courts are at the center of an enormous variety of activities, and work daily with many different people. Law enforcement, the legal community, local, state and federal agencies, businesses and the general public depend upon the office of the Clerk of Circuit Court to solve a wide range of problems. We file and maintain all court records, collect all fines and costs imposed by the Court, manage the jury program and act as the contact point to the Courts.

Our Team



In Review

- Much of the year, we were short-staffed. We focused on filling open positions, training new staff and cross-training current staff to ensure smooth operations.
- Initiated a project to transfer records that were outside our retention period to the Wisconsin Historical Society.
- Continued our efforts to review and clean up trust accounts.

Looking Ahead

- Continue to uphold the highest levels of service to Dodge County residents and court participants by cross-training staff to enhance flexibility and coverage within the office.
- Continue our efforts to clean up old accounts and create a review system to prevent oversight in the future.
- Continue to work with State Debt Collection to maximize collections of fines and fees owing.

2025 Rates & Fees

Small Claims Filing Fees

Small claims Filing Fee (\$10,000 or less)	\$94.50/claim
Mail Service Fee - Claims \$5,000.00 or less	\$2.00/Defendant

Civil Filing Fees

Claim >\$10,000.00	\$265.50/claim
No monetary amount	\$164.50/claim
Municipal Appeal on record	\$129.50/claim
Municipal Appeal w/ new trial	\$144.50/claim

Family Filing Fees

Divorce/Legal Separation	\$184.50/claim
Divorce/Legal Separation/Paternity with Support or Maintenance	\$194.50/claim
Post Judgment motion for modification	\$30.00/claim
Post Judgment motion for modification of custody/placement	\$50.00/claim

Garnishment Fees

Amount greater than \$10,000.00	\$210.50/each
Amount \$10,000 or less	\$92.50/each

2025 Rates & Fees

Continued

Jury Fees

6-Person Jury	\$36.00/claim
12-Person Jury	\$72.00/claim
Small Claims Jury Fee	\$89.00/claim

Traffic Fees

Motion to Reopen	\$50.00/claim
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Miscellaneous Fees

Copy fee	\$0.25/each
Copy from Court file	\$1.25/each
Certified Copy	\$5.00/each
Docket Fee	\$5.00/each
Satisfaction Fee	\$5.00/each
Writ Fee	\$5.00/each
Lien Fee	\$5.00/each
Transcript of Judgment	\$5.00/each
Foreign Judgment Filing Fee	\$15.00/each
Search Fee	\$5.00/each
Payment Plan Fee	\$15.00/each

Clerk of Courts

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	30,492.00	27,852.99	30,000.00	30,000.00	28,000.00	-6.67%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	382,157.48	354,234.77	380,000.00	350,000.00	350,000.00	-7.89%
15 - PUBLIC CHARGES	186,029.38	209,458.92	190,000.00	195,000.00	195,000.00	2.63%
16 - INTERGOVERN CHARGES	9,312.20	6,357.51	8,000.00	9,510.00	8,000.00	0.00%
17 - OTHER REVENUE	25,503.43	34,991.20	20,400.00	35,400.00	30,375.00	48.90%
18 - OTHER FUNDING SRC	18,339.71	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	651,834.20	632,895.39	628,400.00	619,910.00	611,375.00	
EXPENSES						
30 - PERSONNEL SERVICES	847,691.21	874,734.01	998,701.00	974,936.00	997,547.00	-0.12%
31 - PURCHASED SERVICES	51,730.69	62,306.05	69,900.00	64,668.00	71,000.00	1.57%
32 - SUPPLIES & EXPENSE	29,525.94	35,034.30	37,975.00	34,308.00	38,895.00	2.42%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	2,366.28	2,575.22	2,720.00	2,522.00	2,647.00	-2.68%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	931,314.12	974,649.58	1,109,296.00	1,076,434.00	1,110,089.00	

Physical Facilities - 80



John Nehls

Facilities Director
Employed Since 2000

Purpose Statement

The mission of the Dodge County Physical Facilities department is to make sure that our County owned facilities provide clean, safe, and well-maintained buildings and grounds for our employees to work in and for the public to do business in.

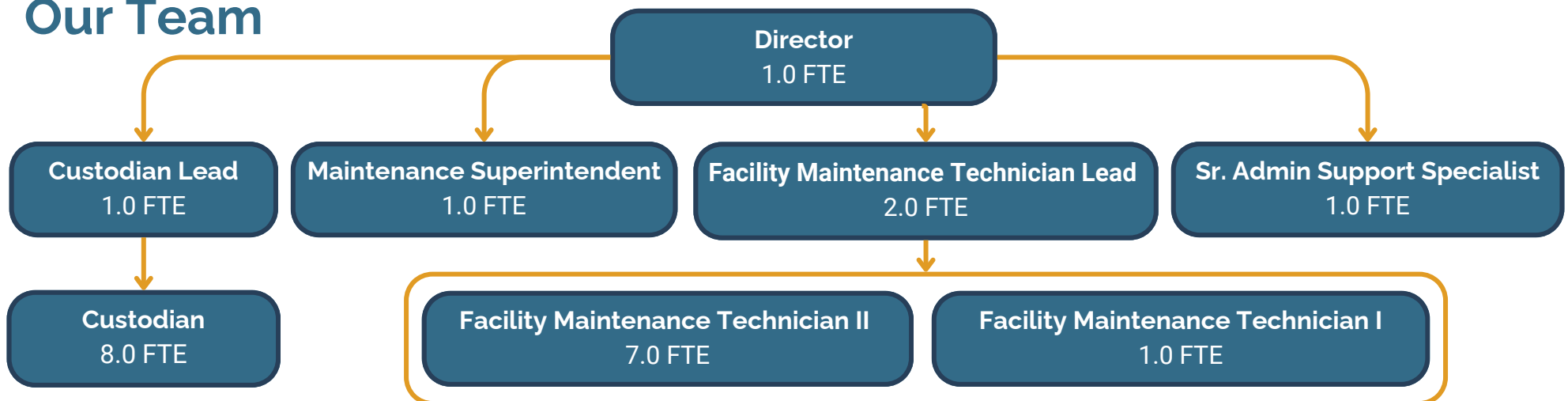
What We Do

The Dodge County Physical Facilities department maintains the Henry Dodge Office Building, the Administration Building, the Law Enforcement Center, the Legal Services Building, the Courthouse, and the Dodge County Detention Facility. Our maintenance and custodial services are provided 7 days per week, including holidays. We also have staff on call 24 hours per day, 365 days per year for any emergency needs that arise.

Some of the services we provide include housekeeping, maintenance to our plumbing, electrical, and HVAC systems, building repairs, kitchen and laundry appliance repair, roof maintenance, painting, drywalling, and lock work. We are also here to support any other County department that needs an extra hand with any type of project that comes up.

Our exterior work includes groundskeeping and landscape work, snow removal during the winter, and maintaining the County owned cemetery just north of the City of Juneau.

Our Team



In Review

- Completion of the 400-ton jail rooftop chiller project from 2022.
- Completion of the 185-ton courthouse chiller project from 2023.
- Completion of the diesel generator project at the Sheriff's Office. This removed the natural gas powered unit and replaced it with a diesel unit, ensuring that if the natural gas were to be shut off for some type of emergency situation, we would still have backup power to our 911 center.
- Continuing upgrades of lighting in the jail and courthouse to energy efficient LED bulbs and fixtures.
- Grounds improvements in front of the jail and courthouse with decorative stone and bricks in places where we had issues with grass dying out. We also did stonework at the Sheriff's Office. It gave our buildings a much better appearance.
- We continued with the 2nd year of our in-house upgrade of the HVAC system in the Administration Building. We are replacing outdated pneumatic controls with electronic thermostats and valves. There is substantial cost savings to the County by doing this work ourselves instead of having to contract it out.
- We recorded zero deficiencies in our building appearance, procedures, and recordkeeping in the last two inspections conducted by the Office of Detention Oversight for the Immigration and Customs Enforcement division of Homeland Security. This has helped our Detention Facility receive a superior rating. We also supported the Detention Facility with inspections conducted by the Federal Bureau of Prisons, the U. S. Marshals Service, and the state jail inspector.

Looking Ahead

- \$48,000 was budgeted in 2025 for the 3rd year of our in-house upgrade of the HVAC system in the Administration Building.
- We will continue to lower our energy costs by converting more fluorescent lights in the jail and courthouse to LED lighting.
- We will be replacing the 215-ton rooftop chiller at the jail in the fall of 2025.
- The Facilities team will be leading the work on the Master Plan for Dodge County. This will give us a clear plan to effectively meet the facility needs of the County for the next 20 years through proper space utilization and building efficiencies.
- We will be doing additional grounds work at all of our facilities to ensure that our properties look their best.
- For 2025 you may notice a substantial change in utility costs for the jail and the courthouse. We adjusted the amount of usage allocated to each building to more accurately reflect what is used in each one. The courthouse saw a drop in utility costs, while the jail had an increase.

Physical Facilities

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	367.67	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	564,098.73	561,885.35	584,830.00	300,000.00	612,304.00	4.70%
17 - OTHER REVENUE	4,601.35	17,802.65	5,500.00	156,244.00	17,800.00	223.64%
18 - OTHER FUNDING SRC	2,690,012.73	980,720.78	361,340.56	726,341.00	-	-100.00%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	3,258,712.81	1,560,776.45	951,670.56	1,182,585.00	630,104.00	
EXPENSES						
30 - PERSONNEL SERVICES	1,594,174.83	1,733,061.59	1,844,077.56	1,746,719.00	1,949,913.00	5.74%
31 - PURCHASED SERVICES	1,607,047.12	1,620,820.46	1,790,564.00	1,645,693.00	1,791,591.00	0.06%
32 - SUPPLIES & EXPENSE	154,999.02	203,781.79	237,700.00	244,199.00	208,850.00	-12.14%
33 - INTERDEPARTMENT CHG	24,562.90	39,211.05	26,000.00	27,821.00	26,800.00	3.08%
34 - FIXED CHARGES	2,072,894.23	2,119,310.69	86,041.00	111,797.00	118,920.00	38.21%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	2,780,583.14	408,023.75	442,354.00	424,883.00	-	-100.00%
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	8,234,261.24	6,124,209.33	4,426,736.56	4,201,112.00	4,096,074.00	

Land and Water Conservation - 81



John Bohonek

County Conservationist
Employed Since 1993

Purpose Statement

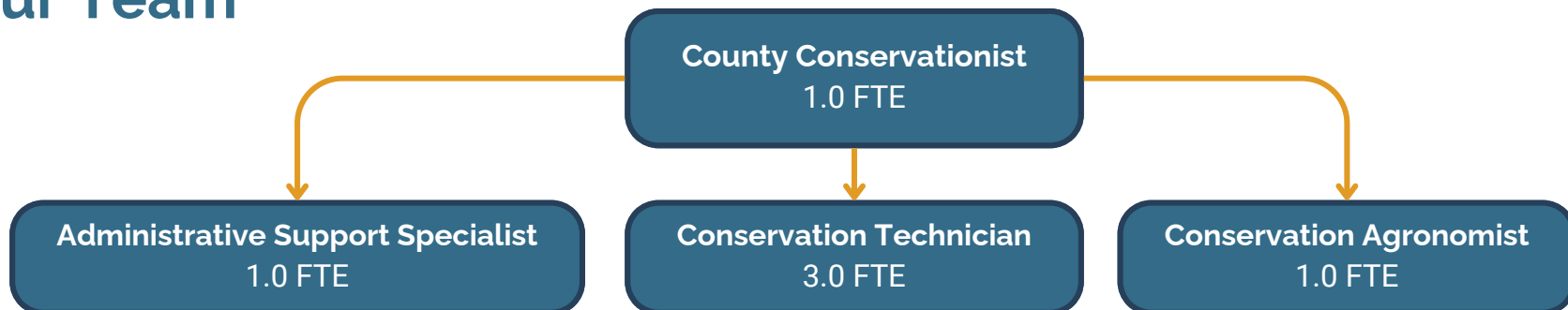
Working together to provide education, information and technical assistance to residents and units of government in Dodge County to protect, restore and sustain our soil and water resources.

What We Do

The Land and Water Conservation Department works to protect Dodge County's natural resources through the following programs:

- Farmland Preservation Program
- Animal Waste Storage Ordinance
- Technical and Financial Assistance for Installing Conservation Practices
- County Wide Well Testing Program
- Supporting Local Farmer Led Group
- Assisting Landowners with Nutrient Management Plans
- Annual Tree Sale Program
- Contract with USDA-APHIS for Wildlife Crop Damage Program
- Assist Natural Resources Conservation Service with their Conservation Programs

Our Team



Land and Water Conservation

In Review

Farmland Preservation

We spot check 25% of participants every year for compliance with the program. Those found out of compliance, we will work with to bring them back into compliance or remove them from the program.

Educational Programs

We held a pasture walk highlighting managed intensive grazing on pastures and cover crops. It was a successful day with over 40 people in attendance. We will be hosting a Soil Health Clinic in October. We created a department quarterly newsletter this summer.

Conservation Practices

Worked with over 80 landowners assisting in writing nutrient management plans, issuing new certificates of compliance for Farmland Preservation, and installing conservation practices.

Grants

Secured a 3-year Targeted Runoff Management grant of \$230,000 for the Wildcat Creek Watershed for installing conservation practices.

Looking Ahead

Well Testing Program

We will finish our last year of the well testing program this fall. UW Stevens Point will present a summary next spring. We can then take the data and focus our efforts in the areas with high nitrates.

Targeted Efforts

Focus our efforts on the Wildcat Creek Watershed and the areas that show high nitrate levels in groundwater.

Farmer Led Group

Continue to support the Farmer Led Group in educating landowners on the importance of soil health.

2025 Rates & Fees

Farmland Preservation Fee	\$25.00/certificate
Farmland Preservation Late Fee	\$50.00/each
Manure Storage - Closure Permit	No Fee
Manure Storage - Earnest Money - Refunded when project completed	\$1,250.00/permit
Manure Storage - Storage	\$1,000.00/permit
Manure Storage - Transfer	\$500.00/permit
Tree Planter: 1,000 Trees	\$25.00/minimum
Tree Planter: + 1,000 Trees	Pro-rated

Land and Water Conservation

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	302,729.65	336,158.39	525,539.00	310,881.70	515,734.00	-1.87%
13 - LICENSES/PERMITS	1,000.00	3,000.00	1,250.00	1,500.00	1,000.00	-20.00%
14 - FINES & FORFIETURES	1,249.85	-	150.00	500.00	150.00	0.00%
15 - PUBLIC CHARGES	51,126.04	26,022.32	47,750.00	28,130.00	52,335.00	9.60%
16 - INTERGOVERN CHARGES	20,187.77	19,272.52	15,073.00	-	-	-100.00%
17 - OTHER REVENUE	473.63	3,993.15	277.00	497.00	305.00	10.11%
18 - OTHER FUNDING SRC	94,467.30	119,774.53	117,399.00	117,399.00	99,149.00	-15.55%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	471,234.24	508,220.91	707,438.00	458,907.70	668,673.00	
EXPENSES						
30 - PERSONNEL SERVICES	475,534.59	502,561.30	546,725.00	547,024.00	576,181.00	5.39%
31 - PURCHASED SERVICES	87,740.55	129,472.27	192,314.00	109,278.00	175,461.00	-8.76%
32 - SUPPLIES & EXPENSE	20,393.52	38,072.00	39,006.00	42,407.00	44,784.00	14.81%
33 - INTERDEPARTMENT CHG	3,418.15	10,700.44	11,761.00	11,904.00	4,500.00	-61.74%
34 - FIXED CHARGES	2,598.70	1,424.47	1,564.00	1,551.00	1,628.00	4.09%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	95,943.64	102,797.11	368,302.00	122,792.70	329,500.00	-10.54%
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	685,629.15	785,027.59	1,159,672.00	834,956.70	1,132,054.00	

Land Resources and Parks - 82



Bill Ehlenbeck
Director
Employed Since 1989

Purpose Statement

Working together to plan and assist in orderly and prosperous development; provide up to date and accurate land information products and services; develop and maintain parks, trails and open space to meet resident and visitor needs; Plan and implement strategies that keep Dodge County beautiful, healthy and prosperous.

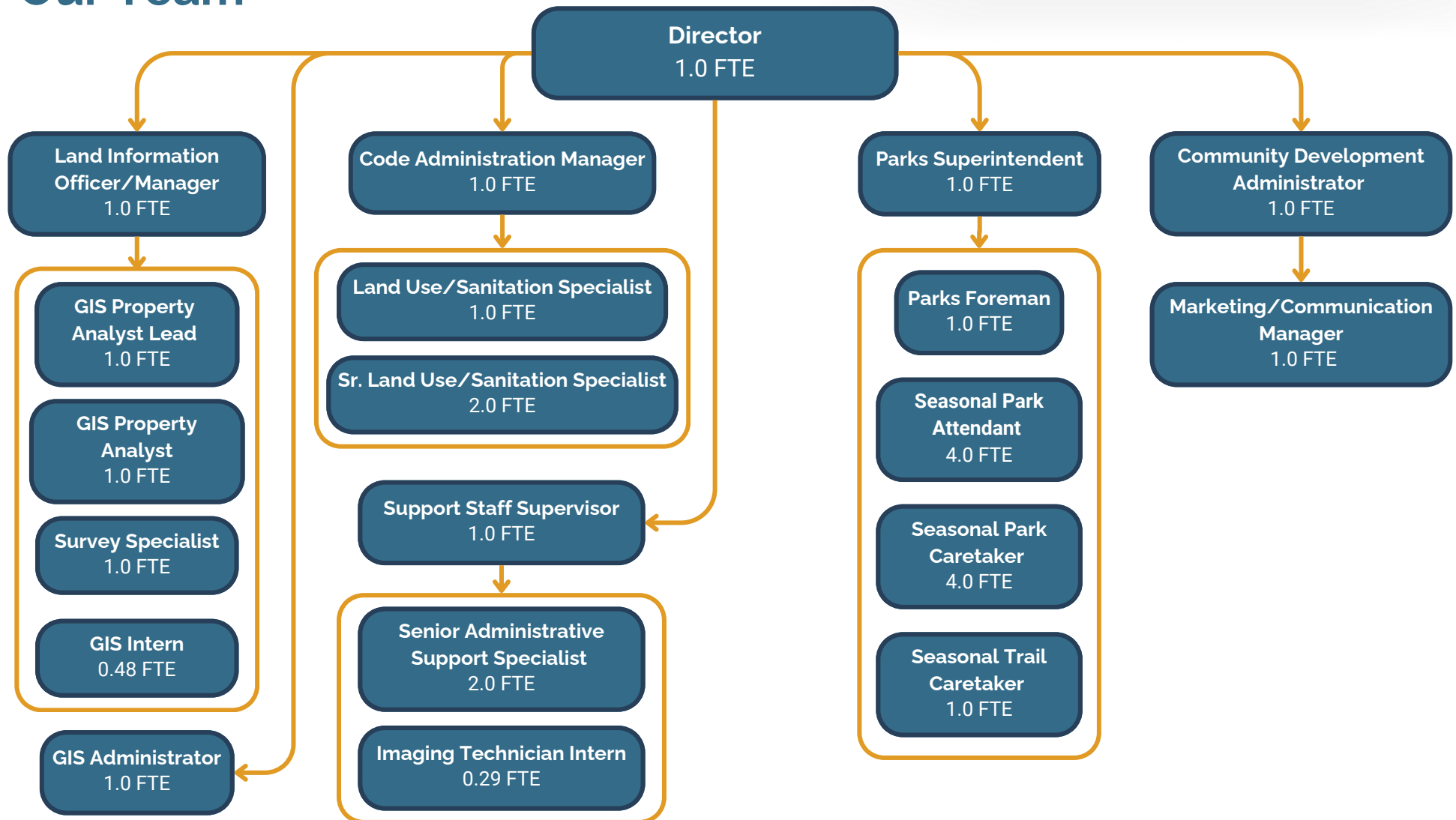
What We Do

4 Primary Divisions: Code Administration, Land Information/GIS, Parks and Trails and Community Development

- County Zoning Administration in 13 of 23 Towns. Shoreland, Floodplain, Nonmetallic Mining Reclamation and land division administration in all Towns. Administer the Highway Setback Ordinance in six Towns. Administer State mandated Sanitary Maintenance Program by ensuring the 11,000+ septic systems and 400+ holding tanks are properly serviced and maintained according to required intervals.
- Administer Land Information Management System to organize and integrate all the data and land records for accurate ownership, parcel boundary information and mapping. Administer County's involvement with Wisconsin Land Information Program by maintaining the physical and record evidence of the Public Land Survey System (PLSS), preserving and indexing all survey records and providing assistance to other areas within county government. Real estate description functions include maintaining accurate lists and descriptions of all parcels of real property in the County and providing that information to assessors, municipal officials, and general public. The Geographic Information Systems (GIS) data administration and management ties all that information together to meet the needs of government, residents and businesses.
- Plan, develop, maintain and operate five primary park properties encompassing 382 acres and three major trails covering 25.6 miles. Administer 380 mile County Snowmobile Trail program and 20 mile ATV Trail program. Operate 136 campsites over four park properties. Monitor, maintain and develop hiking trails, fishing and boating docks, shelters, picnic areas, boardwalks and other recreational amenities within the parks.
- Initiate and support community and economic development activities by promoting collaboration amongst public and private entities; facilitating cooperation between key stakeholders, initiating and supporting creative methods that enhance community's assets and supporting continuous innovation.

Land Resources and Parks

Our Team



CODE ADMINISTRATION DIVISION

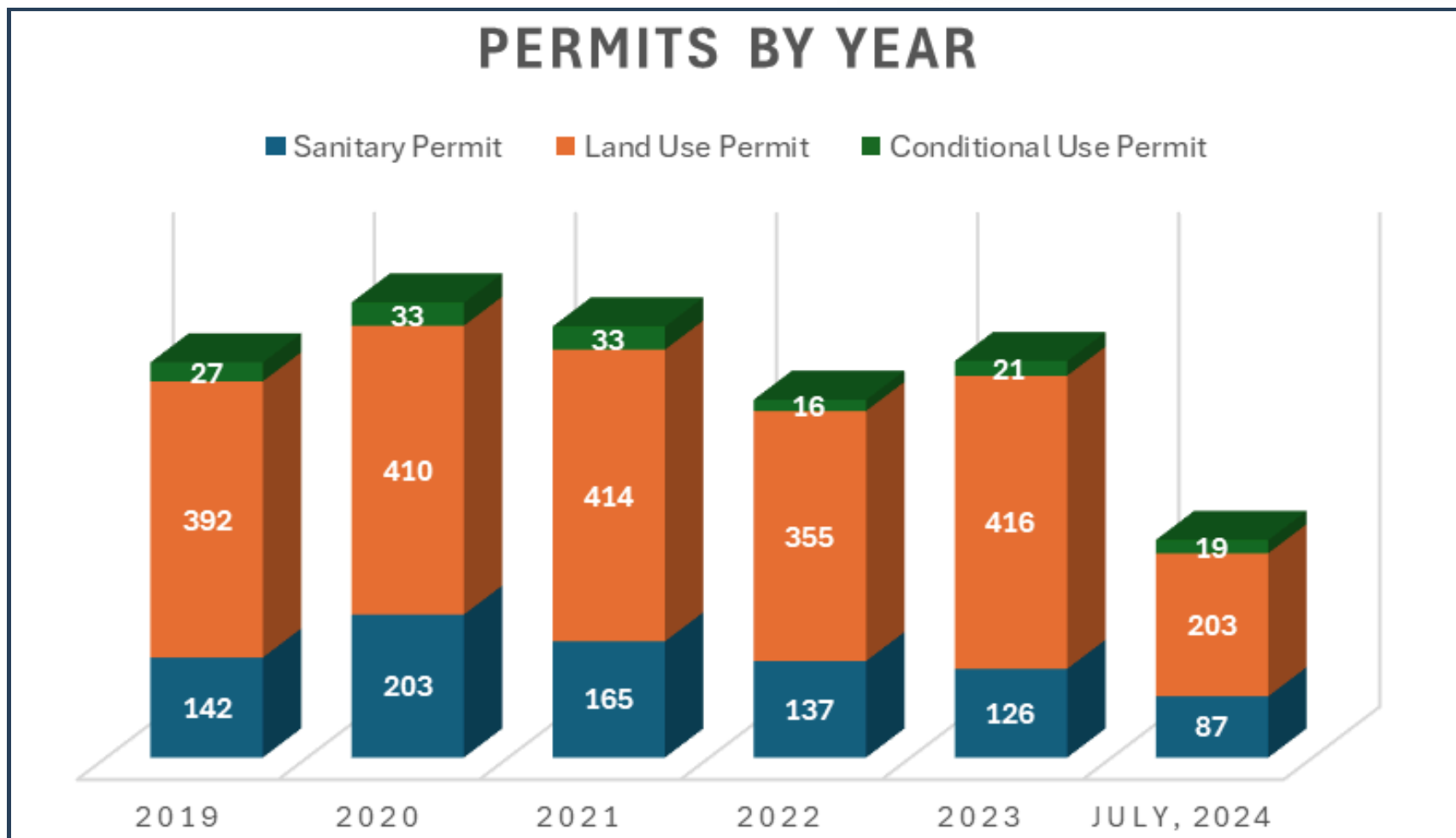
In Review

- GeoPermits online permitting software implementation started. Building Number/Address applications now able to be submitted online. Other permit processes being developed for online application and administration options.
- Sanitary Maintenance Program: began citation process to enforce maintenance requirements for septic systems that are significantly overdue for required three year maintenance (643 open violations to begin the year - 106 remain).
- Comprehensive Plan Update: started the process to undertake the required ten year update to the County's Comprehensive Plan that lays the basis for Land Use and other regulations and provides policy and program recommendations for growth and prosperity.
- The County Floodplain Ordinance was amended to reflect the current minimum floodplain standards that are required by State and Federal law.
- County Sanitary Ordinance and Land Use Code were amended to clarify and update certain standards to reflect changes in State laws and to try to reduce the number of variance requests.
- The Town of Emmet adopted County Zoning Ordinance adding additional permitting workload.

Looking Ahead

- GeoPermits: Development and Implementation of Sanitary Maintenance Program workflow and sanitary permit online process to be completed to move toward a more automated program and make the process more user friendly and cost effective through use of post card notifications and allow for online data entry and maintenance certification directly by service providers. Online application process for Land Use and Conditional Use Permits also expected to be implemented.
- Need to update the Shoreland Protection Ordinance to be consistent with new State minimum standards updated by the DNR in 2023.
- Continued development of the hand held data collector programs to allow for more automation and collection of field data during the inspection process.
- Extra staff training to address anticipated retirement of Code Manager.

CODE ADMINISTRATION DIVISION



2025 Rates & Fees

CODE ADMINISTRATION DIVISION

Code Administration - Land Division and Subdivision

Building Number	\$20.00/each	
Certified Survey Map	\$100.00/each	Plus \$15 per lot
Condominium Plat	\$250.00/each	Plus \$15 per unit
Final Plat	\$150.00/each	Plus \$15 per lot
Letter of Intent	\$75.00/each	
Preliminary Plat	\$250.00/each	Plus \$15 per lot
Replats	\$250.00/each	Plus \$15 per lot

Code Administration - Zoning

Adult Oriented Establishment License Fee	\$150.00/each, Plus Cost of Background Check(s)
Adult Oriented Establishment License Late Penalty Fee	\$100.00/each
Adult Oriented Establishment License Renewal Fee	\$150.00/each, Plus Cost of Background Check(s)
Board of Adjustment - After the Fact Request	\$900.00/each
Board of Adjustment (Error, Variance, Interpretations, Substitutions and Unclassified)	\$450.00/each
Conditional Use Permit Application	\$350.00/each
Conditional Use Permit Application - After the Fact Request	\$700.00/each
Conditional Use Permit Application - Animal Confinement Facility	\$500.00/each
Land Use Permit Application	\$50.00/each, Plus \$2 per \$1,000
Land Use Permit Application - City of Juneau Residents	\$25.00/each
Rezoning Petition	\$350.00/each
Text Amendments	\$350.00/each

Land Resources and Parks

CODE ADMINISTRATION DIVISION

Code Administration - Sanitary

Absorption Field Only	\$300.00/each	Plus \$100 State Fee
Additional Inspections	\$50.00/each	
At-Grade	\$350.00/each	Plus \$100 State Fee
ATU Complete System - (Sand/gravel/peat filters or constructed wetlands)	\$500.00/each	Plus \$100 State Fee
ATU Component Only	\$200.00/each	Plus \$100 State Fee
Change of Plumber	\$100.00/each	Plus \$100 State Fee
Experimental	\$500.00/each	Plus \$100 State Fee
Holding Tank	\$300.00/each	Plus \$100 State Fee
Holding Tank Maintenance Fee	\$5.00/annual	
Large Scale System (Over 3,000 gallons)	\$600.00/each	Plus \$100 State Fee
Monitoring Well Fee	\$150.00/annual	
Mound	\$350.00/each	Plus \$100 State Fee
Non-Pressurized In-Ground (Conventional)	\$350.00/each	Plus \$100 State Fee
POWTS Maintenance Filing Fee	\$15.00/per 3 years	Or \$5 per year
Pressurized In-Ground	\$350.00/each	Plus \$100 State Fee
Reconnection Review Fee	\$100.00/each	
Renewal of Permit	\$100.00/each	Plus \$100 State Fee
Repairs	\$200.00/each	Plus \$100 State Fee
Sanitary Review Inspection Fee	\$50.00/each	
Septic Tank Only	\$300.00/each	Plus \$100 State Fee
Soil and Site Evaluation Review (No Onsite Inspection by Department Staff)	\$25.00/each	
Soil and Site Evaluation Review (With Onsite Inspection by Department Staff)	\$75.00/each	
Transfer of Ownership	\$100.00/each	Plus \$100 State Fee
Wisconsin Fund Application	\$120.00/each	

LAND INFORMATION / REAL ESTATE & SURVEY DIVISIONS

In Review

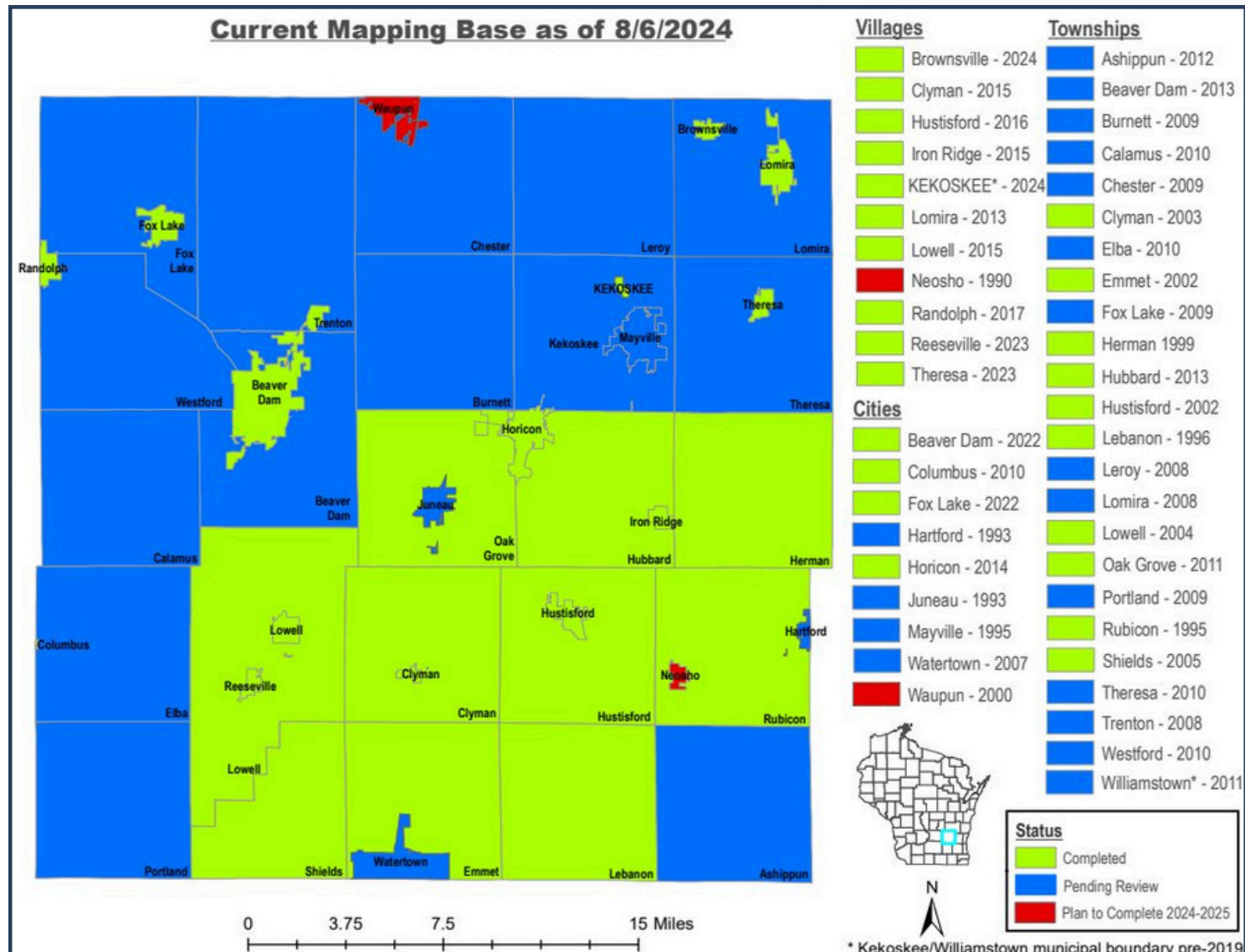
- Training and final Parcel Fabric conversion of data into new ArcPro GIS platform.
- Assessor data closely monitored to validate values for former Personal Property accounts converted to the Real Estate Roll due to law change.
- Developed Veteran grave locator app through GIS for Veteran's Affairs.
- Land Information Plan updated for 2025-2027.
- Rebuilt County Zoning database and added the Town of Emmet.
- Moved address application process to new GeoPermits online permitting platform.
- Filed and indexed Guaranty Title Records of historic pre-1877 fire documents acquired in 2023.
- Discussion and implementation of data privacy legislation and internal policy on shielding name requests from the county website.

Looking Ahead

- GIS data support for DOSO NextGen 911 transition.
- GIS data and mapping support for County Comprehensive Plan
- Possible upgrade of the current Land Information Management System and timeline for conversion to the web-based version (GCS/LandNav/Catalis)
- Complete Waupun and Neosho Mapping accuracy updates - see status table below.

Land Resources and Parks

LAND INFORMATION / REAL ESTATE & SURVEY DIVISIONS



Land Resources and Parks

LAND INFORMATION / REAL ESTATE & SURVEY DIVISIONS

2025 Rates & Fees

Maps/Documents/Survey Fees

Copies- 11 x 17 (B-Size)	\$0.50/each
Copies- 17 x 22 (C-Size)	\$2.00/each
Copies - 22 x 34 (A-Size)	\$3.00/each
Copies- 34x 44 (E-Size)	\$6.00/each
Copies- 8.5 x 11 (A-Size)	\$0.25/each
Custom Maps	\$50.00/hour - Minimum \$25
Maps - 11 x 17 (B-Size)	\$1.00/each
Maps - 17 x 22 (C-Size)	\$5.00/each
Maps - 22 x 34 (D-Size)	\$5.00/each
Maps - 34 x 44 (E-Size)	\$10.00/each
Maps - 8.5 x 11 (A-Size)	\$1.00/each
Maps - 8.5 x 14	\$1.00/each
Survey Inspection Fee	\$50.00/each
Survey Re-Review Fee	\$75.00/each

Non-Metallic Mining Reclamation

Mine Size in Unreclaimed Acres: 1 - 5 Acres	\$175.00/annual
Mine Size in Unreclaimed Acres: 6 - 10 Acres	\$350.00/annual
Mine Size in Unreclaimed Acres: 11 -15 Acres	\$525.00/annual
Mine Size in Unreclaimed Acres: 16 - 25 Acres	\$700.00/annual
Mine Size in Unreclaimed Acres: 26 - 50 Acres	\$810.00/annual
Mine Size in Unreclaimed Acres: 51 Acres or larger	\$870.00/annual
Mine Size in Unreclaimed Acres for Inactive Mines: 1 - 5 Acres	\$100.00/annual
Mine Size in Unreclaimed Acres for Inactive Mines: 6 - 10 Acres	\$200.00/annual
Mine Size in Unreclaimed Acres for Inactive Mines: 11 -15 Acres	\$300.00/annual
Mine Size in Unreclaimed Acres for Inactive Mines: 16 - 25 Acres	\$400.00/annual
Mine Size in Unreclaimed Acres for Inactive Mines: 26 - 50 Acres	\$450.00/annual
Mine Size in Unreclaimed Acres for Inactive Mines: 51 Acres or larger	\$500.00/annual
Reclamation Plan Expedited Review Fee	\$500.00/request, in addition to regular review fee
Reclamation Plan Review: 1 - 25 Acres	\$900.00/request
Reclamation Plan Review: 26 - 50 Acres	\$1,200.00/request
Reclamation Plan Review: 51 or more Acres	\$1,500.00/request

PARKS & TRAILS DIVISION

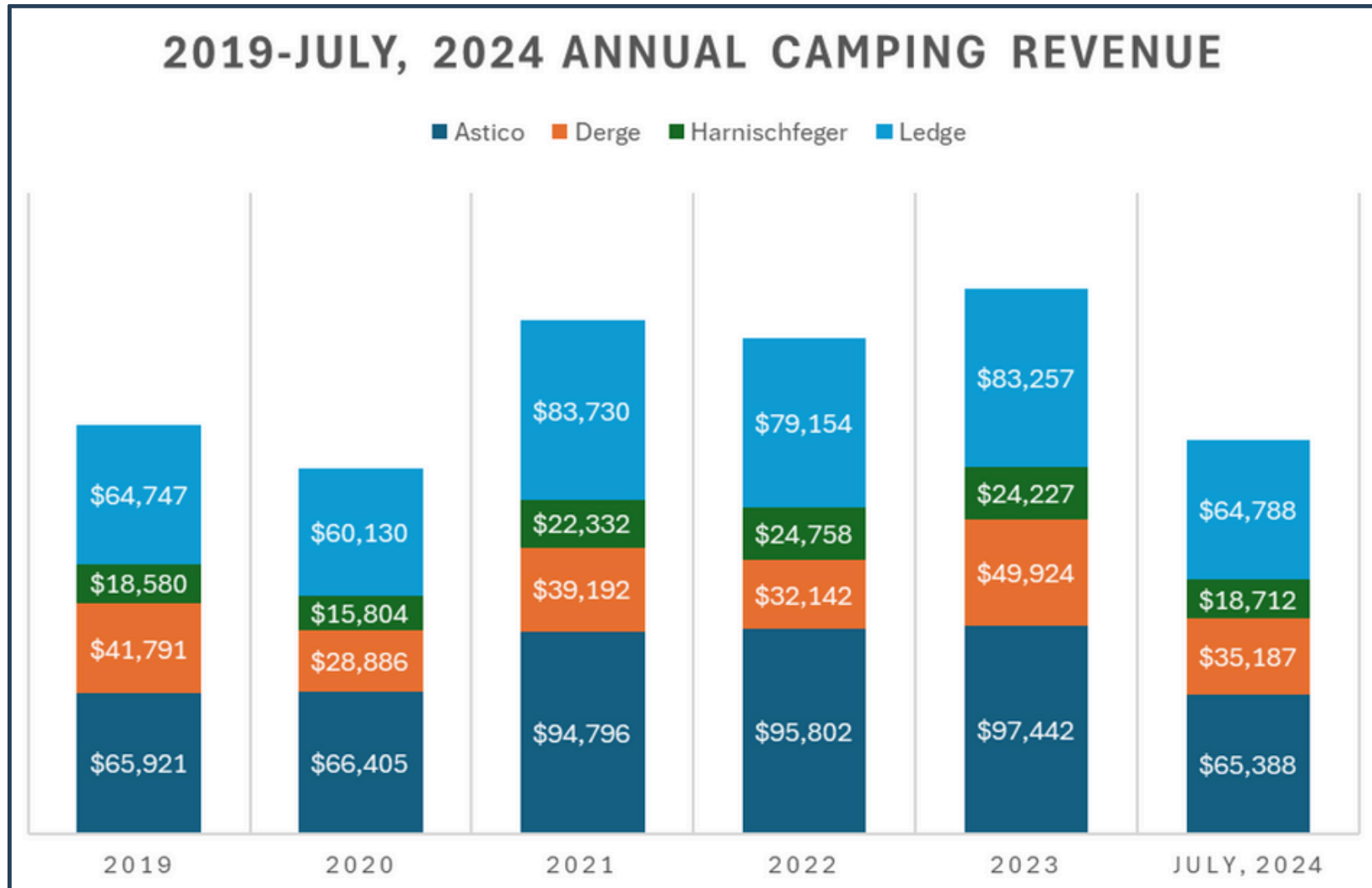
In Review

- Gold Star Memorial Trail Phase 2 (Horicon to Wild Goose Trail) Design and Engineering started.
- Fish Cleaning Station added to Derge Park with assistance from Beaver Dam High School students and local partnering businesses.
- Harnischfeger Park campsite pad renovations completed by the Highway Department. Electrical and water upgrades to be completed by the end of 2024.
- Derge Park electrical upgrades completed.
- Canoe/kayak rentals were restricted for most of the season due to safety reasons due to rapidly changing water levels and speeds from heavy rains and storms.
- Astico Park had 20 campsites closed due to flooding for the majority of the 2024 season.
- Derge Park had 2 campsites closed periodically during the 2024 season due to wetness.
- Significant staff time was needed in addressing the large number of fallen trees along the Wild Goose Trail - horse trail due to the heavy rains, wet soil conditions and high winds experienced through much of the summer.

Looking Ahead

- Gold Star Memorial Trail Phase 2 (Horicon to Wild Goose Trail) Design and Engineering will be completed along with acquisition of needed easements culminating in construction of the 2.3 mile trail by the end of 2025.
- Gold Star Memorial Trail Phase 3 (Beaver Dam to Wild Goose Trail) preliminary design and feasibility work completed and major grant writing starts.
- Vault Toilets to be installed (1 non-electric at WGST STHY 60 parking lot, 1 non-electric at STHY 26 parking lot & 1 electric at Harnischfeger Park north parking lot).
- Complete the Astico Restroom/Shower Building/Pavilion project.
- Complete design and development of the Rock River Bridge replacement on the Wild Goose Trail.
- Selfie Stand completion (Dodgeland High School project).
- Consider an increase in camping reservation fee and/or campsite fees. See chart on next page.
- Finalize plans for removal of vacant home at Astico Park and movement of utilities.

PARKS & TRAILS DIVISION



Land Resources and Parks

PARKS & TRAILS DIVISION

2025 Rates & Fees

Camping Gift Certificates	\$25.00/each
Camping Gift Certificates Bundle (3)	\$70.00
Campsite- Clubhouse Overnight - General Public	\$130.00/night
Campsite- Clubhouse Overnight - Youth Groups	\$45.00/night
Campsite - Electric	\$28.00/day
Campsite - Group Site, Astico/Ledge -25 people Max; Harnischfeger - 50 people Max	\$100.00/day
Campsite - Non-Electric	\$20.00/day
Campsite- Non-Electric - Extra Tent(s)	\$15.00/each after first tent
Canoe/Kayak Rental	\$20.00/day
Dump Station - Non-Registered Camper	\$10.00/each
Extra Picnic Tent/Canopy Install over 12' x 12'	\$25.00/each
Firewood	\$5.00/bundle
Harnischfeger Mini-Golf Course - Per Round	\$1.00/person
Harnischfeger Mini-Golf Course - Unlimited Use Rate with Shelter Reservation	\$45.00/day

Reservation Fee	\$5.00/each
Shelter - Harnischfeger Clubhouse - Security Deposit	\$100.00/reservation
Shelter- Harnischfeger Clubhouse: Event Package (Includes Friday - Sunday)	\$360.00/event
Shelter- Harnischfeger Clubhouse: Friday, Saturday, Sunday	\$130.00/day
Shelter- Harnischfeger Clubhouse: Monday, Tuesday, Wednesday, Thursday	\$90.00/day
Shelter - Non-Electric	\$30.00/day
Shelter- Electric	\$65.00/day

COMMUNITY DEVELOPMENT DIVISION

In Review

- Obtained a JEM Grant, partnership with local communities to strengthen Dodge County tourism and begin design of a Dodge County Tourism website.
- Updated and expanded Community Development website.
- Administered various Manufacturing Business Alliance (MBA) activities with large employers and schools.
- Developed Community Development Fund Program.
- Started Dodge County Comprehensive Plan update project.
- Assisting a variety of communities with housing and industrial park developments.

Looking Ahead

- Implement the Community Development Fund program, educate/administer program.
- Administer and complete the Dodge County Comprehensive Plan update project.
- Administer a second round of funding from the JEM program to implement branding and complete the tourism website with the new branding.
- Assist school districts with implementing Inspire activities.
- Create and administer a Dodge County Chamber of Commerce/Leadership meetings.
- Continue to work with area employers on childcare needs.
- Continue to work with local communities on housing and business developments.
- Implement the Dodge County Internship program.
- Continue to work with school districts and businesses on hands on projects for Dodge County Parks.

Land Resources and Parks

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	238,142.86	200,840.53	403,445.00	328,230.00	1,401,770.00	247.45%
13 - LICENSES/PERMITS	168,082.71	183,680.40	171,275.00	171,265.00	171,445.00	0.10%
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	666,221.52	504,256.96	435,500.00	525,664.00	408,668.00	-6.16%
16 - INTERGOVERN CHARGES	5,714.59	8,134.67	19,500.00	15,400.00	17,500.00	-10.26%
17 - OTHER REVENUE	17,211.28	15,054.60	37,950.00	21,208.00	69,400.00	82.87%
18 - OTHER FUNDING SRC	869,195.86	966,499.12	2,367,899.00	2,357,464.00	1,352,159.00	-42.90%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	1,964,568.82	1,878,466.28	3,435,569.00	3,419,231.00	3,420,942.00	
EXPENSES						
30 - PERSONNEL SERVICES	1,621,631.02	1,824,395.41	2,076,885.00	2,067,658.00	2,236,151.00	7.67%
31 - PURCHASED SERVICES	368,735.17	435,602.04	832,666.00	488,655.00	862,897.00	3.63%
32 - SUPPLIES & EXPENSE	104,122.38	135,811.80	192,608.00	165,227.00	170,803.00	-11.32%
33 - INTERDEPARTMENT CHG	68,467.73	54,817.64	118,880.00	176,386.00	56,700.00	-52.30%
34 - FIXED CHARGES	365,143.55	312,812.87	10,562.00	11,815.00	12,405.00	17.45%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	6,240.00	-	-	-	-	
37 - CAPITAL OUTLAY	141,763.50	162,819.18	1,423,594.00	1,072,329.00	-	-100.00%
38 - INTRAFUND TRANSFERS	35,074.00	-	-	-	1,396,532.00	100.00%
Total Expenses	2,711,177.35	2,926,258.94	4,655,195.00	3,982,070.00	4,735,488.00	

UW Extension - 88



Jeff Hoffman
Area Extension Director
UW Employee

Purpose Statement

The purpose of Dodge County UW-Extension to which we commit:

We teach, learn, lead and serve, the residents of Dodge County, connecting them with the resources of the University of Wisconsin-Madison and engaging with them in transforming lives and communities.

What We Do — We Are the Wisconsin Idea

Dodge County UW-Extension's outreach creates key connection points for families, communities, businesses, non-profit organizations, government, and more. We support local volunteers and leaders to take action and serve as role models in their communities, and we make sure Wisconsinites have the latest research, best practices, and educational opportunities. With a presence in every county in Wisconsin and in partnership with First Nations we are:



Promoting healthy relationships: We embrace the philosophy that each stage of life is unique, exciting and filled with potential. Our programs promote aging-friendly communities, coach parents and help families put technology, mindfulness and financial awareness into everyday use.



Empowering health & well-being: We provide individuals, families, and communities the tools and guidance they need to reduce stress, improve nutrition, and support physical activity. We work with community partners to increase access to healthy affordable food, create environments that promote well-being, and address access to quality health care.



Fostering civic & economic leadership: From educating elected officials to training the next generation of local leaders, we are committed to empowering citizens to make positive, transformative change in their communities.



Supporting Wisconsin's agriculture industry: Whether on the farm or in the field, we are on the front lines of modern agriculture, helping producers build stronger and more productive food systems. From managing livestock to crops to strategic financial planning for farms, our educators and researchers help solve challenges that Wisconsin producers face.



Enhancing resilient natural resource systems: We work with partners across the state to ensure that our diverse natural resources remain resilient and productive. From water and forestry programming to conservation training and youth environmental education, our educators and researchers navigate complex issues, facilitate challenging conversations, and help develop innovative solutions.

In Review

Vaccination Workshops to Protect Against Livestock Diseases - To support beef and dairy farms and their employees, the UW-Extension Dodge County, Dairy program has developed the "Handling and administration of vaccine and medicine in cattle" workshop. This program has helped farm personnel better understand the importance of the vaccine and medicine, the proper use and handling, and the consequences of the not proper administration and manipulation of animal health products. This training has had positive impacts on animal welfare and performance, leading to increased overall farm profitability.

Provide Parenting Education – Focus on Fathers parenting program was provided monthly, and the goal of the program was to increase participants' understanding of children's social emotional development, provide practical tips and tricks to help their children develop social and emotional skills, and to provide opportunities for fathers to connect with each other. In collaboration with Beaver Dam Unified School district, Carroll provided three family workshops to foster parent and school engagement.

Support Early Childcare Providers - In partnership with the Greater Watertown Area Health Foundation and Every Child Thrives Collaborative, we developed and coordinated a bi-monthly consortium of early childcare professionals where they discuss best practices, licensing, and legislative updates aimed at relieving some of the stressors affecting the industry.

Provide Planning Ahead - In collaboration with Dodge County Aging and Disability Center (ADRC) Carroll provided Planning Ahead for End of Life in spring and the fall. This six-week series teaches participants how to organize, talk about, and seek professional advice (attorney) about things like advanced directives, handling financial changes, estate planning and arriving at decisions for end of life.

Co-Authoring a Book about Evaluating Youth Educational Programs - Youth Development Educator, Witzel, is collaborating with the State Evaluation Team by contributing a chapter to a book for the National 4-H Council.

Provide Nutrition Education - School nutrition education was provided in three of the county school districts and Head Start classrooms. Young adult and adult nutrition programming was provided to community organizations. Nutrition education and strength training was provided to seniors in three locations.

Growing Nitrogen for Improved Profitability and Water Quality - Research conducted with three different farmers across Dodge County sought to evaluate how much farmers can pull back on their applications of synthetic nitrogen fertilizer if their corn crop is following a diverse cover crop mix. By mixing grasses and legumes, among other plant types, farmers are trying to strike a balance between legumes supplying nitrogen to the following corn crop, while grasses prevent nitrogen already in the soil from being lost to groundwater, where it poses a potential risk to human health.

In Review

Sparks of Interest - Dodge County 4-H is providing opportunities where young people can discover things that spark their interest. Sparks of interest are important because they allow youth to discover their passions and talents which leads to an improved sense of purpose and fulfillment, and motivates youth to explore new things and engage in learning throughout their lives.

4-H participation numbers increase post-Covid

	2022	2023	2024	2025 Projected 2% Growth
Youth in 4-H	585	640	635	647
Adult Volunteers	187	126	125	128

Our Team



Extension Liaison
1.0 FTE

Administrative Support Specialist
1.0 FTE

4-H Program Assistant
0.5 FTE

4-H Summer Intern
UW Employee - 0.50 FTE

Human Development &
Relationships Educator
UW Employee - 1.0 FTE

Youth Development
Educator
UW Employee - 1.0 FTE

Regional Crops and
Soils Educator
UW Employee - 0.5 FTE

Regional Dairy Educator
UW Employee - 0.25 FTE

FoodWise Educator
UW Employee - 1.0 FTE

Looking Ahead

Provide Parenting Education- Continue to provide Focus on Fathers with a research component designed to increase parent child engagement with noncustodial fathers. Continue to partner with Beaver Dam Unified School district to offer parenting workshops. Explore partnerships with other school districts to offer parenting workshops to increase family/school engagement.

Support Early Childcare Providers- Continue to collaborate with Greater Watertown Area Health Foundation and Every Child Thrives Collaborative to coordinate and facilitate the Early Care consortium with the aim to have high quality childcare and to relieve stress for providers.

Provide Planning Ahead- Continue to partner with Dodge County ADRC to provide Planning Ahead for End of Life two times a year to help show participants how to organize, talk about, and seek professional advice (attorney) about things like advanced directives, handling financial changes, estate planning and arriving at decisions for end of life.

Focus on Program Quality and the Youth Developmental Context - Improve overall program quality, by providing youth an opportunity to explore their spark(s). In addition, working with our AmeriCorp intern to offer new programs to Spark youth interests in a variety of areas.

Provide Nutrition Education - Continue to provide evidence-based direct education to school and community partners. Support schools and community partners to create healthy school and community environments. Establish a new exercise program within the county, Tai Chi along with growing the strength training program for adults to maintain active, healthy, independent lifestyles.

Alternative Crops for Wisconsin Dairy Farmers - In addition to the continuation of the growing nitrogen for improved profitability and water quality project, the crops educator will also work on a new project evaluating an alternative dairy cropping system pairing a winter grain crop and summer annual forage. The project was spurred in part by the past two years of extreme planting season weather volatility when some farmers struggled with planting corn. The crops educator will work with farmers to evaluate the overall economics of the system compared to traditional corn silage.

Sparks of Interest - Dodge County 4-H is providing opportunities where young people can discover things that spark their interest. Sparks of interest are important because they allow youth to discover their passions and talents which leads to an improved sense of purpose and fulfillment, and motivates youth to explore new things and engage in learning throughout their lives.

2025 Rates & Fees

Cardstock paper copies	\$0.50/each
Copies 8.5x11	\$0.25/each
Copies 11x17	\$0.50/each
Envelopes	\$0.40/each

Extension Trainings & Programs	\$3-\$1,200/program
Farm Record Books	\$8.00/book
Labels per sheet	\$1.00/each
Postage	\$0.69/each

UW Extension

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	5,350.00	2,422.00	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	4,115.45	11,084.49	27,700.00	26,600.00	29,050.00	4.87%
16 - INTERGOVERN CHARGES	2,775.00	1,364.00	3,188.00	2,888.00	2,688.00	-15.68%
17 - OTHER REVENUE	360.06	149.37	150.00	100.00	100.00	-33.33%
18 - OTHER FUNDING SRC	70,750.52	57,306.10	49,685.00	49,685.00	54,532.00	9.76%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	83,351.03	72,325.96	80,723.00	79,273.00	86,370.00	
EXPENSES						
30 - PERSONNEL SERVICES	150,253.06	136,910.07	173,671.00	156,376.00	179,473.00	3.34%
31 - PURCHASED SERVICES	112,854.74	122,078.64	184,602.00	128,439.00	194,876.00	5.57%
32 - SUPPLIES & EXPENSE	12,660.94	30,796.45	41,417.00	30,944.00	27,950.00	-32.52%
33 - INTERDEPARTMENT CHG	-	-	-	10.00	-	
34 - FIXED CHARGES	969.99	699.20	2,664.00	2,488.00	2,722.00	2.18%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	27,000.00	31,844.00	29,422.00	29,422.00	27,000.00	-8.23%
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	303,738.73	322,328.36	431,776.00	347,679.00	432,021.00	

Clearview - 90



Ed Somers
Admin Executive Director
Employed Since 2020

Purpose Statement

Compassion is the Heart of our Exceptional Care. We are innovative leaders weaving together extraordinary care in a supportive environment. Clearview will continually improve the quality of its services, products, and operations and will maintain a reputation for honesty, fairness, respect, responsibility, integrity, trust and sound business judgment.

What We Do

Clearview provides many specialized services to the residents of Dodge County, without which, they would need to travel to other parts of the state to receive these services. We provide behavioral health services that Dodge County would otherwise be mandated to pay to an outside provider with levy dollars. Clearview operates as an Enterprise Fund and receives no county property tax levy, or sales tax dollars.

Clearview is known as an industry leader for its unique slate of services including Traumatic Brain Injury, Intellectual Disabilities, Chronic Behavioral Health, Dementia Care, Geriatric, Sub-acute Rehabilitation, Adult Family Homes and a Community Based Residential Facility. We serve a very high needs population, and our services are sought out statewide.

Clearview serves as a training ground for the health care industry as not only a clinical site for the regions schools; but we also provide Certified Nursing Assistant training and certification courses creating a home-grown labor force trained in the unique needs of the populations we serve.

**"Compassion is the Heart
of our Exceptional Care."**

Our Team

Administrator Executive Director
1.0 FTE

Director of Nursing Services 1.0 FTE

Director-CBIC/Rehab Program 1.0 FTE

Admissions Coordinator 1.0 FTE

Customer Service Specialist 2.0 FTE

Director of Environmental Services 1.0 FTE

Director of Social Services 1.0 FTE

Assisted Living Program Manager 1.0 FTE

IID Program Manager 1.0 FTE

Director of Dietary Services 1.0 FTE

Director of Financial Services 1.0 FTE

Director of Life Enrichment Services 1.0 FTE

Clearview Finance

Director of Financial Services

Medical Billing Specialist
2.0 FTE

Financial Specialist
1.0 FTE

Accountant
1.0 FTE

Administrative Support Specialist
1.0 FTE

Payroll Coordinator
1.0 FTE

Clearview Facilities

Director of Environmental Services

Housekeeping/Household Assistant
7.0 FTE

Environmental Services Lead
1.0 FTE

Facility Maintenance Technician II
3.0 FTE

Facility Maintenance Technician I
2.0 FTE

Transportation Driver - FT
1.0 FTE

Clearview Dietary Services

Director of Dietary Services

Dietary Services-Lead
1.0 FTE

Senior Cook
7.0 FTE

Cook
2.0 FTE

Food Service Worker - PT
4.0 FTE

Program Assistant/Cook
1.0 FTE

Food Service Worker - FT
12.0 FTE

Food Service Worker - Students
11.0 FTE

Our Team

Clearview Assisted Living

Assisted Living Program Manager

Activity Therapy Aide/Cook
1.0 FTE

Program Assistant/Cook
1.0 FTE

Cook - FT
2.0 FTE

Clearview Social Services

Director of Social Services

Social Services/Case Manager II
3.0 FTE

Rehabilitation Specialist - FT
3.0 FTE

Clearview Life Enrichment

Director of Life Enrichment Services

Life Enrichment Assistant I - FT
3.0 FTE

Life Enrichment Assistant II - FT
1.0 FTE

Life Enrichment Specialist I
2.0 FTE

Life Enrichment Specialist II
1.0 FTE

QIDP/Therapeutic Recreation
Specialist
1.0 FTE

Therapeutic Recreational
Therapist
1.0 FTE

Cosmetologist - PT
1.0 FTE

Clearview Brain Injury Center

Director - CBIC/Rehab Program

Contract Therapy
Outside Therapy Contract

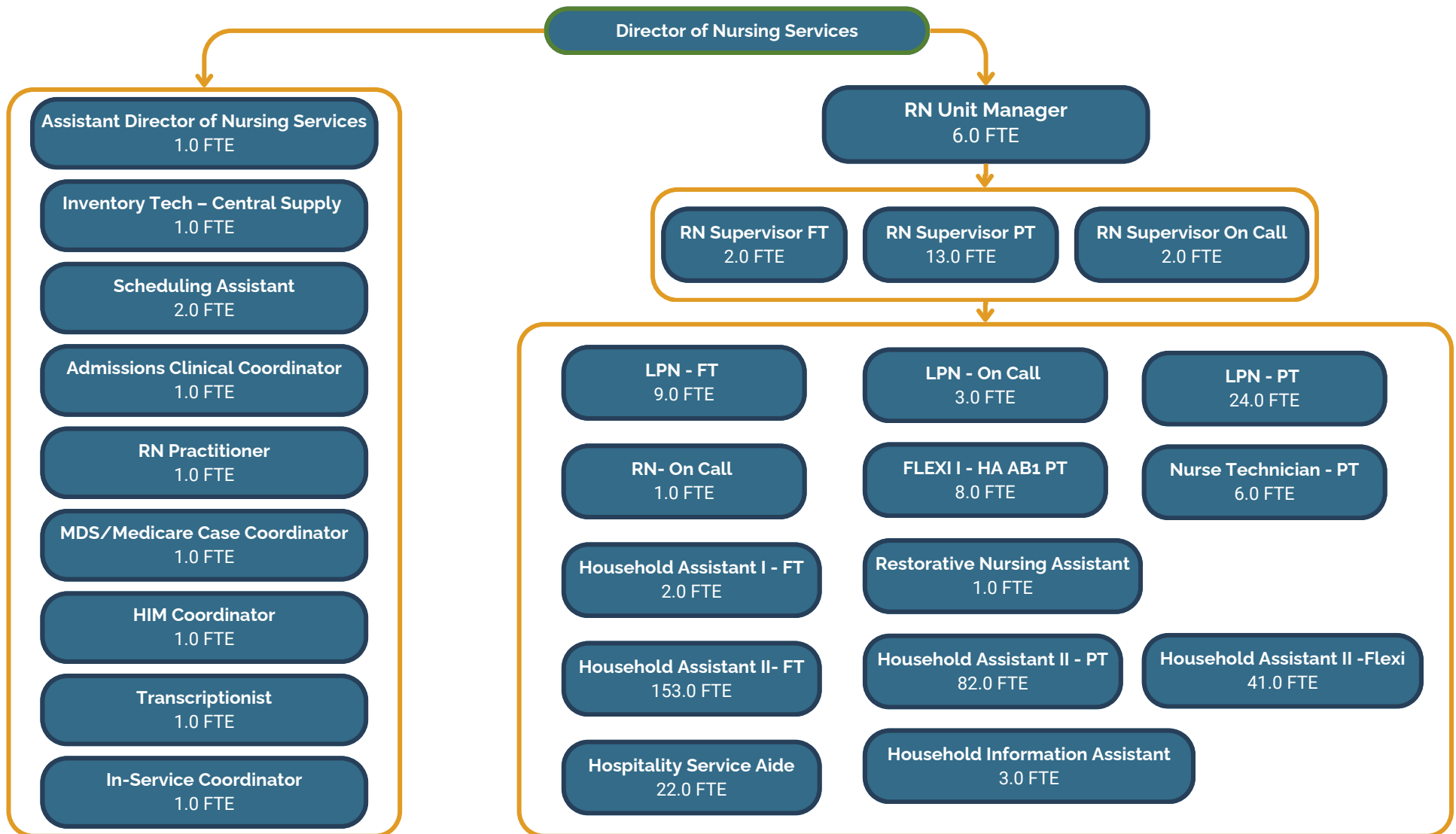
Clearview Individuals with Intellectual Disabilities

IID Program Manager

Social Services/Case Manager II QIDP
1.0 FTE

Our Team

Clearview Nursing



In Review

Clearview is facing the same hiring challenges that are plaguing the entire healthcare industry. We are working with various international recruitment firms following the legal immigration process to find staff to care for our residents. The candidates have all been of extremely high caliber and must go through the United States Customs and Immigration Services vetting process. We welcomed our first international employee in July. Although it is too early to label the program a success, we are extremely hopeful.

The expansion of Clearview's Behavioral Health program, approved in the 2024 Dodge County Capital Plan, which includes remodeling the second and third floors of the A/B building, has completed the design phase, and construction will start soon. Behavioral Health is our most in-demand service, and the goal is to be able to care for more Dodge County residents here, in a space that is safer for both patients and staff. Clearview is self-funding the entire \$6.6 million project.

Clearview funds all campus activities through service revenues including capital expenses (bonds). Clearview receives no county property tax levy, or sales tax. We provide behavioral health services that Dodge County would otherwise be mandated to pay to an outside provider with levy dollars. In 2024, Clearview was budgeted to provide \$733,625 worth of behavioral health services to Dodge County funded residents, freeing up tax levy dollars to be used elsewhere.

Nonviolent Crisis Intervention (NCI)® Training was provided to all staff. NCI Training prepares staff to prevent and de-escalate medium to high-risk behavior using both restrictive and non-restrictive methods and to apply interventions at different crisis levels. CPI's framework teaches skills for objectively responding to high-risk behavior, reducing the chance of severe outcomes and turning crises into an opportunity for positive outcomes. The training explores what is beneath behavior and the effects of trauma and the psychology of the brain on the person in crisis as well as the responding individual. This training is extremely helpful to the staff to care for the unique and challenging populations we serve.

In May 2024 CMS released its minimum staffing mandate, the first phase goes into effect on August 8, 2024, with the requirement of Clearview to update its Facility Assessment. This entails developing a detailed staffing plan that takes into account resident acuity and behavior and includes a multi-disciplinary approach. The rest of the staffing mandate is phased in over the next five years for rural facilities. The mandate requires a minimum of one RN on every shift and minimum staffing ratios of 3.48 HPRD (Hours Per Resident Day) total; consisting of 0.55 HPRD for RN's, 2.45 HPRD for C.N.A.'s and the final 0.48 HPRD can consist of any combination of RN, LPN or C.N.A.'s. The good news is that Clearview already meets or exceeds these requirements across its licenses. The staffing mandate will affect all providers, including those that do not currently meet the requirements, this will increase demand for the workers we employ.

Looking Ahead

Maintain solid reputation as the provider of choice across all of Clearview's service lines. This starts with all the amazing people we employ at Clearview doing their best every day to provide the highest quality standard of care to the residents we serve. Continue to evaluate operations to ensure we are providing the best service and outcomes possible to meet the needs of the citizens of Dodge County. Maintain compliance with regulatory requirements and conditions of participation in the Medicare and Medicaid programs.

Continue to be employer of choice in health care for Dodge County. Clearview is hopeful that international recruitment will continue to grow and provide a reliable source of workers. This will be critical to not only Clearview, but the entire healthcare industry as demand will increase exponentially with the first of the baby boomer generation turning 80 in 2025. Clearview's nursing assistant trainers will continue to make the curriculum multi-lingual to ensure students thorough understanding before taking the state licensing exam.

Wisconsin's Medicaid rates are anticipated to increase with the cost of inflation and Clearview does not anticipate the need for property tax or sales tax levy in 2025. Clearview will continue to provide property tax relief by covering the cost of state mandated care for the same number of Dodge County residents living on its Behavioral Health unit as it did in 2024. Savings to the Human Services budget in 2025 will be in excess of \$820,000.

Work on the Behavioral Health expansion project is scheduled to begin by late 2024, and the proposed construction timeline has the work completed by the end of 2025. As with any construction project, there are several variables that could affect the completion date (e.g. supply chain, regulatory approvals etc.).

Continue to constantly monitor operations to gain efficiencies wherever possible and ensure we are providing the best service in the most economical manner. Continue to raise funds for special projects for the residents through the "Friends of Clearview".

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	729,481.47	3,819.00	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	22,089,348.29	26,228,027.08	37,630,420.00	24,922,651.00	35,404,810.00	-5.91%
16 - INTERGOVERN CHARGES	1,343,076.01	1,498,545.44	854,111.00	1,727,955.00	1,671,150.00	95.66%
17 - OTHER REVENUE	32,052.07	37,256.04	43,100.00	27,777.00	18,100.00	-58.00%
18 - OTHER FUNDING SRC	2,053,500.00	-	1,000.00	69,116.00	1,000.00	0.00%
19 - FUND BAL APPLY	-	149,955.00	3,652,387.00	-	-	-100.00%
Total Revenues	26,247,457.84	27,917,602.56	42,181,018.00	26,747,499.00	37,095,060.00	
EXPENSES						
30 - PERSONNEL SERVICES	14,640,251.79	16,616,011.10	23,502,107.00	15,842,162.00	22,388,465.00	-4.74%
31 - PURCHASED SERVICES	2,813,816.87	4,668,000.55	7,064,279.00	4,585,922.00	6,863,509.00	-2.84%
32 - SUPPLIES & EXPENSE	1,782,196.77	1,655,826.26	2,951,382.00	1,886,897.00	2,773,240.00	-6.04%
33 - INTERDEPARTMENT CHG	1,588,800.35	125,491.88	106,244.00	101,194.00	147,160.00	38.51%
34 - FIXED CHARGES	2,110,426.77	3,148,957.69	3,920,786.00	3,845,845.00	4,027,781.00	2.73%
35 - DEBT SERVICES	483,847.56	198,852.06	358,405.00	358,405.00	358,405.00	0.00%
36 - GRANTS CONTRIBUTION	2,505.73	5,222.71	32,500.00	32,500.00	32,500.00	0.00%
37 - CAPITAL OUTLAY	-	-	4,245,315.00	110,000.00	504,000.00	-88.13%
38 - INTRAFUND TRANSFERS	-	149,955.00	-	69,116.00	-	
Total Expenses	23,421,845.84	26,568,317.25	42,181,018.00	26,832,041.00	37,095,060.00	

Child Support - 93



Terra Mattheis
Director
Employed Since 2020

Purpose Statement

To enhance the standard of living for children by providing long-term financial and medical support for the family through establishing paternity, establishing support obligations, locating parents along with monitoring and enforcing those obligations.

What We Do

The Dodge County Child Support Agency promotes responsible parenting, family self-sufficiency and child well-being by providing financial and case management services.

Financial Services Include:

Entering information about the court case and support orders into the Wisconsin child support computer system;

- Working with employers to withhold income for support payments
- Processing payments
- Collecting, recording and sending payments
- Providing payment coupons
- Providing different ways for customers to pay
- Providing payment information

Case Management Services are available for both parents and can be obtained by a public assistance referral or completing an application for services. Some of these services include:

- Locating parents and their financial assets
- Scheduling genetic tests
- Preparing papers and bringing cases to court to legally identify the father and establish orders
- Ensuring that one or both parents provide health insurance for the child(ren)
- Using all available and appropriate enforcement tools to collect support owed
 - Including – Income withholding, administrative enforcement, lien docket, tax intercept and court action/civil contempt
- Reviewing the support obligation and modifying as appropriate
- Ending the support order when necessary

The child support program is a cooperative partnership between federal, state and county governments designed to ensure that both parents support their children, thereby decreasing the dependency on public assistance programs.

In Review

In June 2023, the Joint Finance Committee approved an increase in funding for child support agencies and a KIDS system upgrade. This increase provided \$1 million GPR in 2023-2024 and \$5 million GPR in 2024-2025 for local child support funding. This resulted in State GPR revenue for Dodge County of \$193,156 for 2024. This is an increase of \$62,952 from 2023. State GPR revenue for Dodge County Child Support in 2025 is estimated at \$191,571.

Our agency did have some restructuring in 2024, we created two Child Support Specialists Financial/Enforcement, to provide backup coverage for financial duties. We have also entered into a Cooperative Agreement with Corporation Counsel to provide further attorney assistance for court hearings.

Our agency no longer contracts with LapCorp to facilitate sample collections for genetic testing. Due to an increase in charges by LabCorp, we now have Child Support Agency staff trained to conduct and collect samples for genetic testing. This also allows our agency to have more flexibility in scheduling, accept walk-in's, and be more cost effective.

The Dodge County Child Support Agency provides services to over 4,000 cases.
Our Agency collected \$11,898,986.86 in the 2022-2023 fiscal year.

Dodge County Child Support Agency performance numbers for fiscal year 2022-2023

	Dodge County	State-Wide Average	Goal
Paternity Establish Rate	105.74%	96.58%	80%
Court Order Rate	93.50%	85.06%	80%
Current Child Support Rate	79.87%	74.53%	80%
Arrears Collection Rate	81.85%	68.25%	80%

Our Team



Looking Ahead

The Dodge County Child Support Agency continues to partner with additional resources to further assist our participants. We work with one of Forward Services Child Support Liaisons to increase the access our participants have to employment and training services. We encourage eligible participants to get the personalized assistance that Forward Services can provide when seeking employment.

We also collaborate with a local temporary agency, Seek Careers/Staffing. A representative from Seek attends court hearings, when available, to advise participants of current job openings and to assist in applying for open positions.

Our Agency has been working hard to update Policies and Procedures to streamline processes throughout our agency. This will be something we strive to continue in 2025 to make processes as efficient as possible.

Our Agency has continued the project to convert paper files to electronic files. We have converted hundreds of cases so far and all new cases since 2021 are created in an electronic format only. We still have cases to convert and will continue working on this project.

2025 Rates & Fees

IV-D & Non-IV-D Copy of Payment Record	\$3.00/annual
Non-IV-D Account Reconciliation	\$40.00/annual
Non-IV-D Income Withholding Notices	\$40.00/each

Child Support

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	922,692.34	921,311.09	1,139,978.00	1,031,769.00	1,102,440.00	-3.29%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	6,092.45	5,088.30	5,950.00	5,950.00	5,292.00	-11.06%
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	56.91	-	-	-	-	
18 - OTHER FUNDING SRC	5,545.00	32,106.64	1,837.61	1,838.00	-	-100.00%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	934,386.70	958,506.03	1,147,765.61	1,039,557.00	1,107,732.00	
EXPENSES						
30 - PERSONNEL SERVICES	836,555.23	869,152.35	1,015,399.61	984,540.00	1,060,852.00	4.48%
31 - PURCHASED SERVICES	27,750.95	28,936.08	30,435.00	30,345.00	30,086.00	-1.15%
32 - SUPPLIES & EXPENSE	16,565.65	8,061.52	14,867.00	9,479.00	9,900.00	-33.41%
33 - INTERDEPARTMENT CHG	-	-	-	-	295.00	100.00%
34 - FIXED CHARGES	3,458.43	3,671.99	2,365.00	2,522.00	2,647.00	11.92%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	884,330.26	909,821.94	1,063,066.61	1,026,886.00	1,103,780.00	

Veterans Services - 94



Katlynn Rhyner
Director
Employed Since 2023

Purpose Statement

Dodge County Veterans Services provides veterans and their families with support and access to federal, state, and local benefits they have earned through their service to our country. We strive to keep veterans and their family informed on all relevant veteran information with legislation or benefit changes.

What We Do

Veterans Services assists Dodge County veterans and their families with a variety of resources and benefits such as disability compensation, non-service connected pension, health care, survivor benefits, death and burial benefits, education, emergency financial assistance and more as described in Chapter 45 of the Wis. Statutes.

Veterans Services staff are VA accredited which provides professional assistance with the application process for benefits and following the claim from start to finish. In 2023, there were 5,880 veterans using federal VA benefits in Dodge County. Our office serves as a liaison between the veteran and the VA. We are here to help navigate through the barriers to veterans and their families for benefits they have earned.

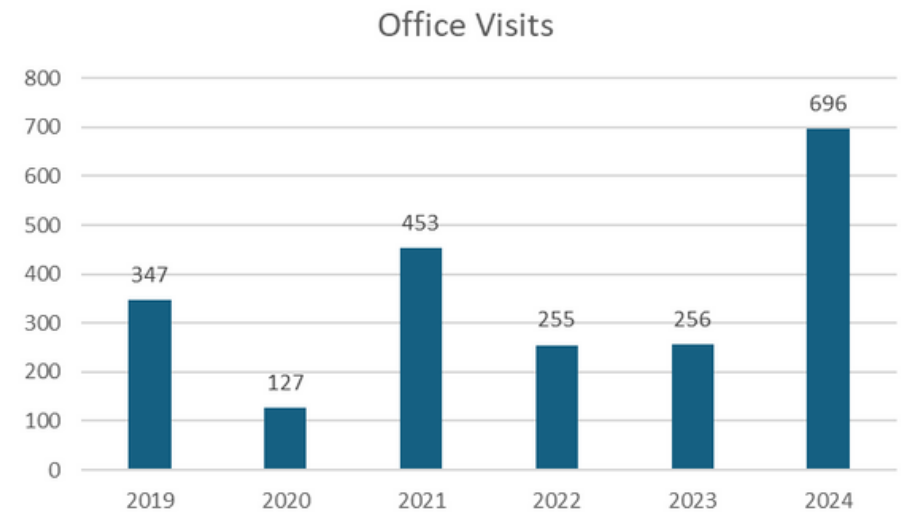
Our Team

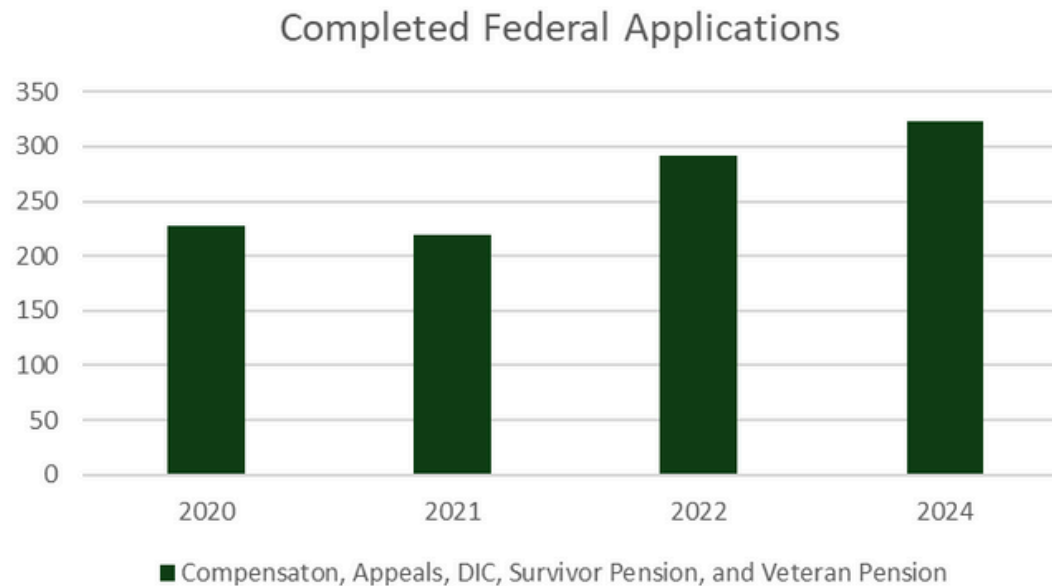


In Review

- Veterans Services is projected to have a 171% increase in the number of office visits compared to 2022 and 2023. Currently there have been a total of 525 in person office visits completed and are on track to reach 696 this year. Currently our office has 261 open claims, 206 closed federal claims, and completed 241 state and local benefits.
- Department of Veterans Affairs spent a total of \$59,693,000 in Dodge County for FY2023. This year our closed claims have brought \$193,226 in reoccurring payments every month, \$452,690 in one time payments, and \$151,339 of forgiven debt. This is all federal funds coming into our county from 2024 claims alone.
- Updated the Veterans Emergency Relief Fund guidelines to provide more long-term support resources along with emergency aid. This is an effort to maximize the funds and help veterans not be repeat applicants. In 2024, we have provided \$6,856 in emergency aid (shelter, utilities, transportation)
- Community Outreach with monthly walk in hours at the VA clinic in Beaver Dam, Dodge County Fair Booth, Memorial Day Speech, various veteran organization meeting, and a Korea veteran recognition ceremony.

***2024 Numbers Projected. Currently have 525 Complete**





Looking Ahead

- Dodge County Patriot Project was in the initial stages in 2024 and is expected to be fully operational in 2025. This is a GIS mapping project of all deceased Veterans in our county cemeteries. The Patriot Project is a memorial project where Veterans Services and community organizations work together to remember our local heroes.
- Veterans Services will be reviewing the possibility of adding an additional staff to better meet the needs of our veteran population. Currently other Veterans Services with the same veteran population have 3-4 full time staff to effectively serve their veterans and their families in a timely manner.

Veterans Services

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	14,300.00	36,624.02	14,300.00	17,875.00	17,875.00	25.00%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	2,762.89	2,178.19	300.00	134.00	300.00	0.00%
18 - OTHER FUNDING SRC	5,340.26	-	252,810.00	206,045.00	184,723.00	-26.93%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	22,403.15	38,802.21	267,410.00	224,054.00	202,898.00	
EXPENSES						
30 - PERSONNEL SERVICES	155,773.06	92,765.24	209,217.00	169,894.00	176,569.00	-15.60%
31 - PURCHASED SERVICES	2,715.21	2,064.42	22,103.00	10,381.00	5,200.00	-76.47%
32 - SUPPLIES & EXPENSE	2,806.41	5,184.59	6,950.00	19,845.00	4,000.00	-42.45%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	364.66	429.20	471.00	459.00	482.00	2.34%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	7,052.72	13,356.70	28,669.00	10,536.00	16,647.00	-41.93%
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	592.00	-	
Total Expenses	168,712.06	113,800.15	267,410.00	211,707.00	202,898.00	

Human Services and Health - 96-97



Rebecca Bell
Director
Employed Since 2016

Purpose Statement

Human Services and Health Department's goal is to continue to enable the county to meet its statutory obligations to provide care to the numerous target groups of citizens throughout Dodge County.

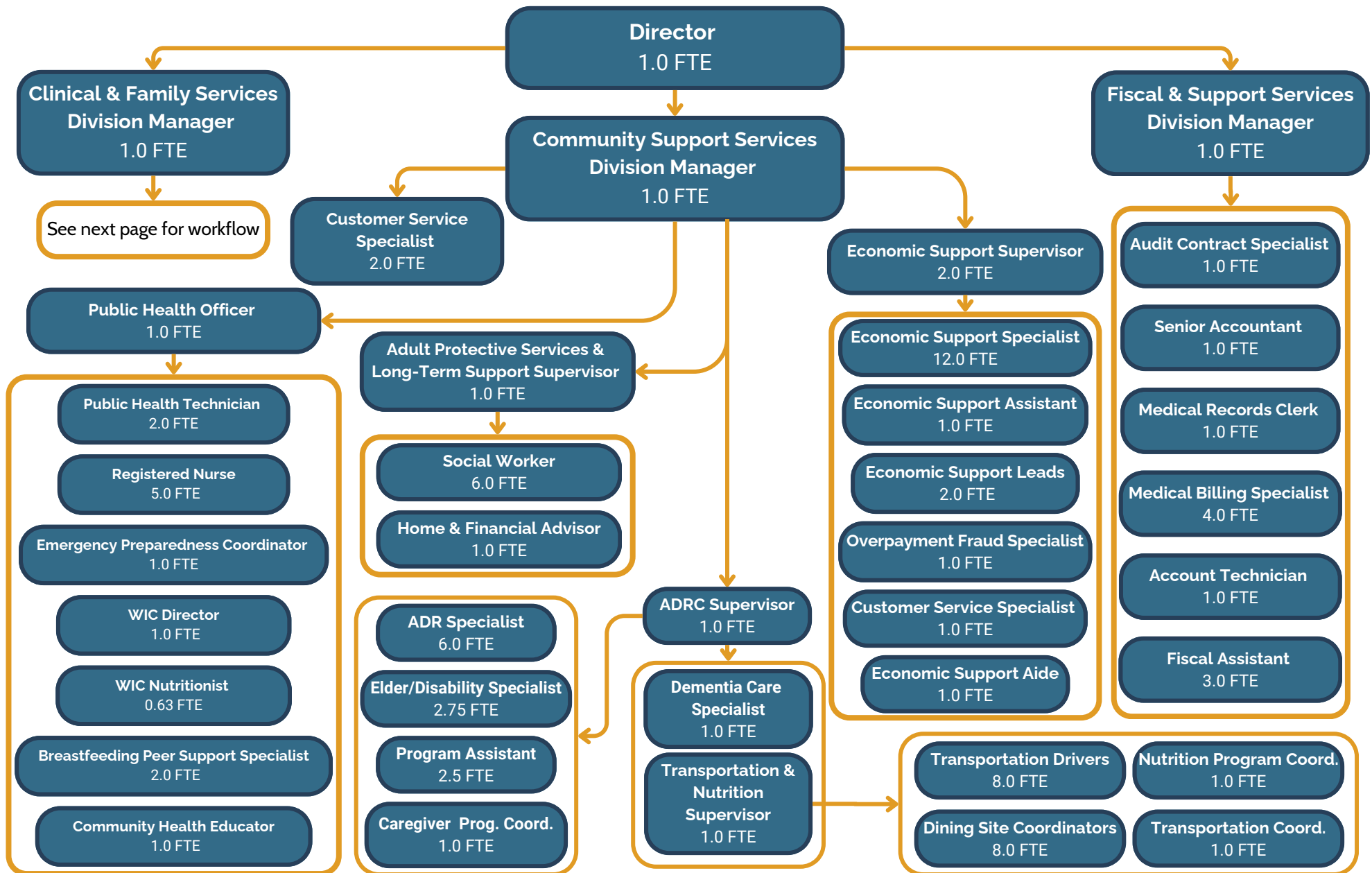
What we do

Human Services and Health provides a wide array of services within the following areas: Child Protective Services (Initial Assessment and On-going Services); Youth Justice; Child Long Term Support (CLTS); Outpatient Mental Health and AODA Services; Comprehensive Community Services (CCS); Crisis Intervention; Adult Protective Services; Economic Support; Aging, Disability and Resource Center (ADRC); Home Delivered Meals and Congregate Meal Sites; Transportation Services; and Public Health.



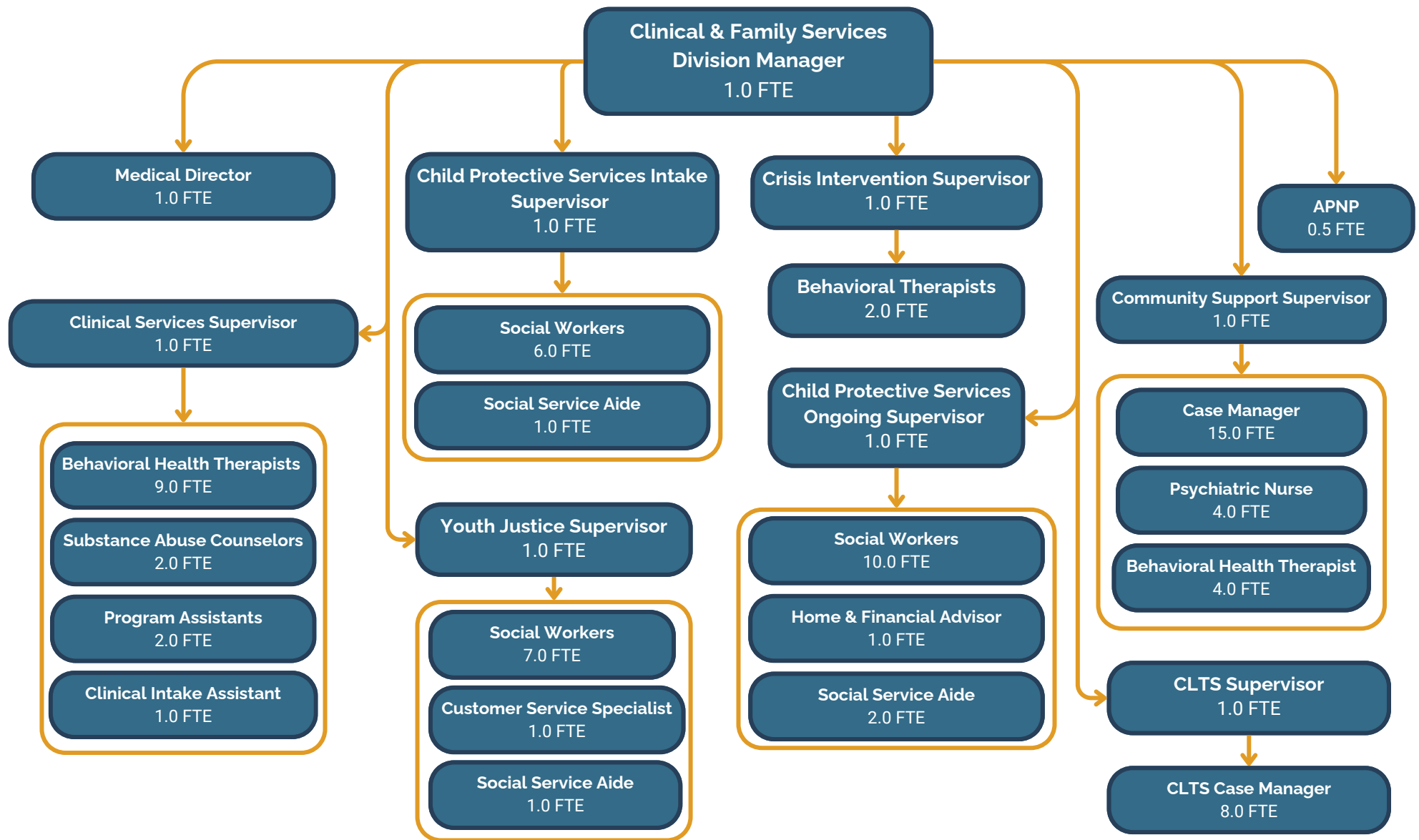
Our Team

Human Services and Health



Our Team

Human Services and Health



In Review

In calendar 2024, based on current information:

- There has been a reduction in Residential Care Centers admissions for children
- There has been a reduction in mental health institutions admissions for emergency detentions.
- The Department secured additional funding to support the Opioid Treatment Center and Medication Assisted Treatment in a Jail Setting Program
- Human Services and Health, in conjunction with the Sheriff's Office, is working on creating a second shift crisis intervention co-responder program for the benefit of Dodge County residents
- Public Health will be completing a 140 review and it is anticipated Public Health will remain a Level II Public Health Department
- The ADRC is experiencing stagnant funding through the State of Wisconsin which has caused a reduction in ADRC staff
- The Department is working with judicial partners to improve the efficacy of court dispositional orders
- The Department saw an increase in CLTS staff in an effort to accommodate increasing caseloads within the program as the State of Wisconsin does not want waitlists for eligible children
- Due to the aging population statistics within Dodge County we are seeing an increase in Adult Protective Services calls
- Economic Support saw an increase in caseloads due to policies changes for Economic Support programming

Looking Ahead

- The Department will see an increase in expenditures, in 2025, due to the newly created Crisis Intervention Co-Responder program
- The Department budget will see a decrease in Residential Care Center costs
- The Department anticipates a need in additional county levy to continue our operations

Human Services and Health

2025 Rates & Fees

Outpatient Clinic

Psychiatric Assessment (MD/APNP)	\$225.00/visit
Psychosocial Assessment (Therapist/Counselor)	\$138.00/visit
Individual/Family/Couples Counseling	\$154.00/hour
Group Counseling	\$60.00/hour
Medication Management - Moderate	\$136.00/visit
Medication Management - Severe	\$180.00/visit
Intoxicated Driver Program (IDP) Assessment Assessment Fee is forfeited entirely if consumer no-shows	\$285.00/visit
Amend Driver Safety Plan Fee	\$100.00/occurrence
Extension of Driver Safety Plan Fee	\$100.00/occurrence
Reinstatement of Driver Safety Plan from Noncompliance to Compliance Fee	\$100.00/occurrence
Cancellation Fee> If appointment is cancelled and not rescheduled within 30 days	\$100.00/occurrence
Transfer of Paperwork to another County Fee	\$100.00/occurrence

Public Health

TB Skin Test	\$15.00/test
Pregnancy Test	\$5.00/test
Vaccines from Vaccines for Children Program (VFC) - Uninsured Administration Fee	\$15.00/vaccine
Vaccine for Adults Program (VFA) - Tetanus, diphtheria, acellular pertussis (Tdap)/ Hepatitis B (Hep B)/ Hepatitis A (Hep A) administration fee	\$15.00/vaccine
Private Pay Tetanus, diphtheria (Td)	\$30.00/vaccine
Private Pay Influenza	\$30.00/vaccine
Private Pay Hepatitis B (3 dose series)	\$45.00/vaccine

Human Services and Health

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	9,594,757.35	9,653,578.21	9,667,521.00	10,689,716.00	10,105,428.00	4.53%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	87,675.14	100,733.20	97,000.00	105,000.00	100,000.00	100.00%
15 - PUBLIC CHARGES	13,904,469.31	13,896,408.81	12,570,765.00	14,024,004.00	14,498,397.00	15.33%
16 - INTERGOVERN CHARGES	165.27	-	-	-	-	
17 - OTHER REVENUE	309,237.12	190,128.25	222,907.00	219,570.00	178,940.00	-19.72%
18 - OTHER FUNDING SRC	268,497.13	42,081.45	9,732.00	-	-	-100.00%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	24,164,801.32	23,882,929.92	22,567,925.00	25,038,290.00	24,882,765.00	
EXPENSES						
30 - PERSONNEL SERVICES	12,003,677.37	12,454,120.19	14,574,844.00	14,508,082.00	15,251,269.00	4.64%
31 - PURCHASED SERVICES	14,909,487.24	14,485,799.11	13,351,507.00	13,956,126.00	13,563,672.00	1.59%
32 - SUPPLIES & EXPENSE	572,314.42	595,914.11	626,510.00	1,075,818.00	612,832.00	-2.18%
33 - INTERDEPARTMENT CHG	3,725,875.56	565,379.24	614,641.00	681,751.00	593,904.00	-3.37%
34 - FIXED CHARGES	183,108.19	160,842.69	207,284.00	168,683.00	197,209.00	-4.86%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	3,539,784.90	3,507,456.11	3,035,715.00	4,510,815.00	4,706,664.00	100.00%
37 - CAPITAL OUTLAY	79,519.60	137,078.82	67,746.00	159,476.00	-	
38 - INTRAFUND TRANSFERS	67,814.13	28,441.45	-	-	-	
Total Expenses	35,081,581.41	31,935,031.72	32,478,247.00	35,060,751.00	34,925,550.00	

Sales Tax - 98

A updated sales and use tax allocation policy was implemented on August 15, 2023 identified sales and use tax to be allocated to capital projects on the Capital Improvement Plan. The Capital Improvement Plan requires capital items to have a value of \$25,000 or more and capital infrastructure to be buildings, highways, bridges, major building components, major building systems or mechanical infrastructure replacement which have a long useful life. Projects which do not qualify for the capital improvement plan are projects for routine or preventative building or system maintenance. Community Development and Specific County Functions were added to the sales and use tax policy in 2023.

The chart below is a recap of the recommended transfers out to the various county departments for budget year 2025.

RECIPIENT DEPARTMENT	PURPOSE	AMOUNT
Airport	Airport Runway 8 Obstruction Clearing	\$6,600
Capital Projects Fund	Highway Resurfacing CTH N (67-P)	\$1,120,000
	Highway Resurfacing CTH CI (I-26)	\$480,000
	Highway Resurfacing CTH M (151-MM)	\$420,330
	Highway Resurfacing CTH A (151-Fox Lake)	\$2,108,464
	Highway Resurfacing CTH CC (73-G)	\$675,000
	Highway Resurfacing CTH H (Z-YY)	\$880,000
	Highway Resurfacing CTH M (MM-Waupun)	\$400,000
	Highway Resurfacing Chip Seal (DF and K)	\$225,000
	Highway Resurfacing CTH KK (IH41 - CTH K)	\$720,000
	Highway Bridge Design CTH O on Rock River	\$80,000
	Highway Project Design (General)	\$180,000
	Economic Development	\$2,000,000
	Cable and new microphones for County Board room	\$25,000
County Administrator		
County Board		
Highway	Internal Borrowing Reeseville Shop	\$682,077
	Debt - Highway Principal	\$290,500
	Debt - Roads Principal	\$830,000

Continued to next page

Sales Tax

RECIPIENT DEPARTMENT	PURPOSE	AMOUNT
Human Services and Health	Transport Vehicle	\$16,544
Information Technology	Administrative Building Uninterrupted Power Supplies (UPS)	\$75,000
	Image Runner	\$5,800
Land Resources and Parks	GSMT Phase 2 Acquisition	\$10,000
	GSMT Phase 2 Construction	\$230,000
	Sales Tax Funded Divisions	\$696,740
	Trail Groomer	\$16,000
	John Deere Gator UTV	\$14,000
	SCAG Turf Tiger II Lawnmower	\$10,400
	Boat Dock Repair/Replacement	\$5,556
	John Deere Gator	\$10,600
	SCAG Turf Tiger II Lawnmower	\$14,000
	AED Units with Cabinets and Signs	\$11,150
Physical Facilities	Upgrade HVAC - Administrative Building	\$48,000
Sheriff's Office	Ballistic Shields	\$74,412
	DJI Matrice 30T Drone	\$15,400
	APX 6500 MBILE VHF & 800 MH	\$8,775
	Vehicles and Setup (10)	\$710,751
	Image Runner (5)	\$26,000
	Rifle Shield	\$5,500
	Electronic Fingerprint Machine	\$21,000
Veterans Services	Sales Tax Funded Divisions	\$172,376

Sales Tax

Internal Borrowings (i.e. internal revenue anticipation loans)

Dodge County in the past has utilized what has been termed as “internal borrowings” to finance various capital projects. This essentially used cash in the General Fund to pay for projects with the sales tax proceeds in subsequent years being used to repay the General Fund. The County Treasurer receives interest income from the “borrowing” department to compensate for not having the cash available for investing. The next chart recaps the remaining principal owed by future sales tax revenue to the General Fund as well as the interest charges owed to the County Treasurer. These interest charges are not paid out of the sales tax revenues but rather are included as expenses in the borrowing department.

REESEVILLE		
DATE	PRINCIPAL	INTEREST
2/1/2025	341,039	6,480
8/1/2025	341,039	3,240
TOTALS	\$682,078	\$9,720

The Reeseville Internal Borrowing will be paid in full after the 8/1/2025 payment

Sales Tax

Dodge County current outstanding debt issues

Based upon prior County Board resolutions, the current outstanding bond issues principal payments for Highway are paid for from the Sales Tax Fund. The fund receives a Transfer In from the Dept. 98 – Sales Tax for the principal amounts. The actual payment of the debt principal is reflected as a reduction of the bond liability for Highway. The related interest expenses are recorded in the Highway fund.

The charts below recaps the current outstanding bond liabilities that are authorized to be paid out of sales tax revenues. The 2022 debt issue is 100% Clearview while the 2017 debt issue is 65% Clearview and 35% Highway. All debt will be used for debt levy except \$1,229,225 of the Clearview Debt.

PRINCIPAL BY DEBT ISSUE

CALENDAR YEAR	ISSUE 2017A	ISSUE 2022A	TOTAL	OUTSTANDING
2022				\$18,275,000
2023	850,000	1,410,000	2,260,000	16,015,000
2024	840,000	1,395,000	2,235,000	13,780,000
2025	830,000	1,385,000	2,215,000	11,565,000
2026	825,000	1,385,000	2,210,000	9,355,000
2027	810,000	1,350,000	2,160,000	7,195,000
2028	810,000	1,355,000	2,165,000	5,030,000
2029	795,000	1,350,000	2,145,000	2,885,000
2030	765,000	1,365,000	2,130,000	755,000
2031	755,000		755,000	
TOTALS	\$7,280,000	\$10,995,000	\$18,275,000	

PRINCIPAL BY DEPARTMENT

CLEARVIEW	HIGHWAY	TOTAL	OUTSTANDING
			\$18,275,000
1,962,500	297,500	2,260,000	16,015,000
1,941,000	294,000	2,235,000	13,780,000
1,924,500	290,500	2,215,000	11,565,000
1,921,250	288,750	2,210,000	9,355,000
1,876,500	283,500	2,160,000	7,195,000
1,881,500	278,250	2,165,000	5,030,000
1,866,750	267,750	2,145,000	2,885,000
1,862,250	264,250	2,130,000	755,000
490,750		755,000	
\$15,727,000	\$2,548,000	\$18,275,000	

Sales Tax

\$9,075,000 General Obligation Promissory Notes, Series 2021A - Capital Project Fund

PAYMENT DATE	PRINCIPAL	INTEREST	FUNDS AVAILABLE For DEBT SERVICE	TOTAL P & I
2/1/2023	945,000	80,500	80,500	945,000
8/1/2023		71,050	71,050	-
2/1/2024	925,000	71,050	71,050	925,000
8/1/2024		61,800	44,324	17,475
2/1/2025	830,000	61,800		891,800
8/1/2025		53,500		53,500
2/1/2026	850,000	53,500		903,500
8/1/2026		40,750		40,750
2/1/2027	880,000	40,750		920,750
8/1/2027		27,550		27,550
2/1/2028	905,000	27,550		932,500
8/1/2028		13,975		13,975
2/1/2029	925,000	13,975		938,975
8/1/2029		9,350		9,350
2/1/2030	930,000	9,350		939,350
8/1/2030		4,700		4,700
2/1/2031	940,000	4,700		944,700
TOTAL	\$8,130,000	\$645,850	\$266,924	\$8,508,925

Sales Tax

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	8,954,918.98	8,957,263.55	9,216,046.00	9,159,634.00	9,286,540.00	0.76%
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	-	-	-	-	
18 - OTHER FUNDING SRC	-	-	146,000.00	-	-	-100.00%
19 - FUND BAL APPLY	-	-	205,454.00	-	4,041,035.00	1866.88%
Total Revenues	8,954,918.98	8,957,263.55	9,567,500.00	9,159,634.00	13,327,575.00	
EXPENSES						
30 - PERSONNEL SERVICES	-	-	-	-	-	
31 - PURCHASED SERVICES	-	-	-	-	-	
32 - SUPPLIES & EXPENSE	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	-	-	-	-	
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	8,002,703.49	5,876,982.16	9,567,500.00	9,357,183.00	13,327,575.00	39.30%
Total Expenses	8,002,703.49	5,876,982.16	9,567,500.00	9,357,183.00	13,327,575.00	

General Revenue - 99

Purpose Statement

The General Revenues “department” is used to account for revenues and expenditures that are considered county-wide and not applicable to any specific department.

Revenues

- Operational Revenues - Includes state shared revenues and Jail Assessment surcharges
- Internal borrowing - Transfers for Dept 98 - Sales Tax for prior internal borrowing scheduled principal payments
- Transfers in – Includes carryforwards (Jail Assessment and non-lapsing divisions)
- Fund balance applied
 - Carryforward – Beginning in 2021, the County began budgeting for carryforwards in each department
- Tax Levy – The General Revenues Department has a net surplus primarily due to state shared revenues
- Restricted Revenues – ARPA, Opioid

Expenditures

- Includes Jail Assessment Fund, Contingency Fund, and transfers out to various department in the General Fund for carryforward amounts.
- Health Reimbursement Arrangement (HRA) Contributions (excluding Clearview)
- Restricted Expenditures – ARPA, Opioid

General Revenue

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	5,774,285.85	9,052,709.27	14,977,404.00	10,638,345.00	11,947,149.00	-20.23%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	85,840.81	80,893.68	90,000.00	84,300.00	90,000.00	0.00%
15 - PUBLIC CHARGES	-	1,750.00	2,000.00	700.00	700.00	-65.00%
16 - INTERGOVERN CHARGES	4,410,352.90	-	-	-	-	
17 - OTHER REVENUE	560,130.10	842,404.16	888,558.00	2,054,913.00	448,661.00	-49.51%
18 - OTHER FUNDING SRC	1,890,776.40	812,798.16	4,650,775.76	1,747,211.00	5,500,353.00	18.27%
19 - FUND BAL APPLY	-	-	2,213,402.00	-	-	-100.00%
Total Revenues	12,721,386.06	10,790,555.27	22,822,139.76	14,525,469.00	17,986,863.00	
EXPENSES						
30 - PERSONNEL SERVICES	-	300,224.44	554,675.75	656,466.00	406,466.00	-26.72%
31 - PURCHASED SERVICES	91,989.67	73,563.10	1,331,639.00	81,257.00	2,544,348.00	91.07%
32 - SUPPLIES & EXPENSE	26,112.17	11,139.68	391,762.00	43,360.00	100,000.00	-74.47%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	1,700.01	-	-	-	-	
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	60,000.00	2,409,193.69	2,268,452.76	3,179,519.00	-	-100.00%
37 - CAPITAL OUTLAY	2,368,375.61	3,315,860.94	8,556,030.00	3,442,091.00	-	-100.00%
38 - INTRAFUND TRANSFERS	2,469,210.89	1,709,649.21	3,147,075.25	2,745,474.00	9,255,325.00	194.09%
Total Expenses	5,017,388.35	7,819,631.06	16,249,634.76	10,148,167.00	12,306,139.00	

Roads and Bridges - Fund 220

Purpose Statement

The purpose of the Roads and Bridges Fund is to account for proceeds of specific revenue sources that are restricted or committed for local bridge aids, county road and bridge maintenance, and county snow and ice control.

In Review

In the past, the revenues and expenses in the Roads and Bridges Fund and the Highway Enterprise Fund were combined in one department called Highway.

Looking Ahead

In 2025, an accounting change has been made to create a special revenue fund called Roads and Bridges. All revenues associated with local bridge aids, county maintenance, and snow and ice control will be accounted for in this fund and no longer in the Highway Enterprise Fund. Therefore, throughout the year, the highway department will charge the “county” for the work they have done in regard to the roads and bridges.

Roads and Bridges

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	3,118,012.00	100.00%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	-	-	-	18,000.00	100.00%
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	-	-	-	-	3,136,012.00	
EXPENSES						
30 - PERSONNEL SERVICES	-	-	-	-	-	
31 - PURCHASED SERVICES	-	-	-	-	7,162,049.00	100.00%
32 - SUPPLIES & EXPENSE	-	-	-	-	110,000.00	100.00%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	-	-	-	-	
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	78,117.00	100.00%
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	-	-	-	-	7,350,166.00	

Airport - Fund 221

Purpose Statement

The purpose of the Airport Fund is to account for proceeds of specific revenue sources that are restricted or committed for the airport.

In Review

In the past, the revenues and expenses for the Airport and the Highway Enterprise Fund were combined in one department called Highway.

Looking Ahead

In 2025, an accounting change has been made to create a special revenue fund called Airport. All revenues associated with the airport will be accounted for in this fund and no longer in the Highway Enterprise Fund.

Airport

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	125,400.00	100.00%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	3,800.00	100.00%
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	-	-	-	112,318.00	100.00%
18 - OTHER FUNDING SRC	-	-	-	-	6,600.00	100.00%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	-	-	-	-	248,118.00	
EXPENSES						
30 - PERSONNEL SERVICES	-	-	-	-	34,117.00	100.00%
31 - PURCHASED SERVICES	-	-	-	-	126,350.00	100.00%
32 - SUPPLIES & EXPENSE	-	-	-	-	5,000.00	100.00%
33 - INTERDEPARTMENT CHG	-	-	-	-	52,736.00	100.00%
34 - FIXED CHARGES	-	-	-	-	377,524.00	100.00%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	132,000.00	100.00%
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	-	-	-	-	727,727.00	

Drainage District - Fund 256

Purpose Statement

This special revenue fund was created during calendar year 2019 as a result of the County Implementing Governmental Accounting Standards Board Statement No. 84 (GASB 84) for fiduciary activity.

What we do

Drainage Districts are covered under Wisconsin Statutes Chapter 88. The Drainage Board members are selected via judicial appointment. Additional information from the Wisconsin Department of Agriculture, Trade and Consumer Protection (DATCP) can be found at https://datcp.wi.gov/Pages/Programs_Services/DrainageDistricts.aspx

Drainage districts are local governmental entities organized primarily to drain lands for agricultural use but may include other purposes. The majority of drainage districts in Wisconsin were formed in the early 1900s and established a legal mechanism for managing drains and related facilities to ensure reliable drainage. Drainage districts can include and benefit both agricultural and non-agricultural lands. Property owners whose land benefits from being in a drainage district pay assessments to cover the cost of constructing, maintaining, and repairing district drains.

There is no tax levy involved for the Drainage Districts.

Drainage District

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	17,159.37	207,000.00	30,000.00	10,000.00	30,000.00	0.00%
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	73.71	407.95	-	1,089.00	-	
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	49,865.00	-	49,865.00	0.00%
Total Revenues	17,233.08	207,407.95	79,865.00	11,089.00	79,865.00	
EXPENSES						
30 - PERSONNEL SERVICES	1,160.00	920.00	1,000.00	1,000.00	1,000.00	0.00%
31 - PURCHASED SERVICES	79,647.31	187,799.83	77,000.00	82,682.00	77,000.00	0.00%
32 - SUPPLIES & EXPENSE	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	1,695.00	1,695.00	1,865.00	1,870.00	1,865.00	0.00%
35 - DEBT SERVICES	-	4,612.82	-	4,845.00	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	82,502.31	195,027.65	79,865.00	90,397.00	79,865.00	

District Attorney Trust Fund - Fund 260

Purpose Statement

This special revenue fund was created during calendar year 2019 as a result of the County implementing Governmental Accounting Standards Board Statement No. 84 (GASB 84) for fiduciary activity.

What we do

The District Attorney fund includes two types of activities. The first type is for restitution received from criminal defendants that must be passed through to victims of the crime(s). Under § 973.20(12)(b) Wis. Stats, restitution payments to victims must be paid out before state and local governments receive any fines, forfeitures, or surcharges.

The second type is income for deferred prosecution agreements with criminal defendants. After all applicable restitution amounts have been received and paid out to victims, the District Attorney's office receives the agreed upon amount from defendants in lieu of being prosecuted for a crime.

There is no tax levy involved for the District Attorney Trusts.

Fund Balances

The District Attorney Trust fund has no fund balance, as all funds received are either paid out to victims or transferred to the District Attorney's operating budget in the General Fund.

District Attorney Trust Fund

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	66,658.90	47,906.78	75,000.00	145,000.00	75,000.00	0.00%
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	-	-	-	-	
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	66,658.90	47,906.78	75,000.00	145,000.00	75,000.00	
EXPENSES						
30 - PERSONNEL SERVICES	-	-	-	-	-	
31 - PURCHASED SERVICES	29,343.77	25,980.85	40,000.00	18,771.00	40,000.00	0.00%
32 - SUPPLIES & EXPENSE	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	37,315.13	21,925.93	35,000.00	27,678.00	35,000.00	0.00%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	66,658.90	47,906.78	75,000.00	46,449.00	75,000.00	

Crime Prevention - Fund 280

Purpose Statement

The Crime Prevention Fund Board is authorized under Wisconsin Statute 59.54(28). The Board members are established by Wisconsin Statutes, and currently does not include any County Board Supervisors. The Crime Prevention Board has the authority to solicit grants for funding as well as the authority to approve grants payments.

What We Do

The Dodge County Board of Supervisors authorized in the fall of 2016 the crime prevention fund surcharge as allowed under Wisconsin Statute 59.54(28). Activity prior to 2018 was accounted for through a liability account on the General Fund balance sheet, thus no budget was required up to that point in time. This special revenue fund was created during calendar year 2019 as a result of the County implementing Governmental Accounting Standards Board Statement No. 84 (GASB 84) for fiduciary activity. The fund is classified as a special revenue fund as opposed to a custodial fund due to the fact that the Sheriff's Office has indicated in the past that they will be requesting a contribution from this fund for their operations.

Because the funds are held by Dodge County on behalf of the Crime Prevention Board, the County Board needs to assure that the budget for this fund is sufficient to allow for the payment of all grants approved by the Crime Prevention Board.

There is no tax levy involved for the Crime Prevention Fund.

Crime Prevention

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	16,948.10	16,587.06	18,500.00	18,500.00	18,500.00	0.00%
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	-	-	-	-	
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	16,948.10	16,587.06	18,500.00	18,500.00	18,500.00	
EXPENSES						
30 - PERSONNEL SERVICES	-	-	-	-	-	
31 - PURCHASED SERVICES	-	-	-	-	-	
32 - SUPPLIES & EXPENSE	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	-	-	-	-	
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	18,500.00	-	18,500.00	0.00%
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	-	-	18,500.00	-	18,500.00	

Debt Service - Fund 300

Purpose Statement

The Debt Service Fund is used to track activity related to Highway road and bridge construction projects.

Debt Issue 2021A

- As per the County's Fund Balance Policy as well as IRS requirements, the projected surplus will remain within the Debt Service Fund.
- There was a \$525,825 gain on refunding with Debt Issue 2021A. This gain was applied toward the interest payment in 2021, 2022, and 2023.
- For 2024, \$83,674 will be applied toward the interest leaving a gain on refunding balance of \$227,656.
- For 2025, \$72,621 will be applied toward the interest leaving a gain on refunding balance of \$155,035.

Debt Service

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	-	-	-	-	
18 - OTHER FUNDING SRC	-	919,225.00	925,000.00	925,000.00	830,000.00	-10.27%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	-	919,225.00	925,000.00	925,000.00	830,000.00	
EXPENSES						
30 - PERSONNEL SERVICES	-	-	-	-	-	
31 - PURCHASED SERVICES	-	-	-	-	-	
32 - SUPPLIES & EXPENSE	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	-	-	-	-	
35 - DEBT SERVICES	1,116,383.34	1,097,519.87	925,000.00	1,057,850.00	830,000.00	-10.27%
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	1,116,383.34	1,097,519.87	925,000.00	1,057,850.00	830,000.00	

Capital Projects - Fund 400

In 2025, the Capital Project Fund changed from including only road construction to all capital assets costs anticipated to be paid by sales tax dollars, grants, property tax or fund balance.

Unlike other funds, the Capital Projects Fund does not require retainage of fund balance to meet three months of the following year's expenditures. All funds remaining in budget year 2025 are eligible to be carried forward to budget year 2026 for use on capital projects.

GENERAL GOVERNMENT	
585000 - CAPITAL BUILDING IMPROVEMENT	\$48,000
586000 - CAPITAL MACHINERY AND EQUIPMENT	\$105,800
588000 - CAPITAL PROJECTS	\$250,000
PUBLIC SAFETY	
585000 - CAPITAL BUILDING IMPROVEMENT	\$383,838
586000 - CAPITAL MACHINERY AND EQUIPMENT	\$223,908
587000 - CAPITAL AUTOMOTIVE	\$719,586
PUBLIC WORKS	
582000 - CAPITAL INFRASTRUCTURE	\$7,488,794
588000 - CAPITAL PROJECTS	\$5,447,182
HUMAN HEALTH SERVICES	
587000 - CAPITAL AUTOMOTIVE	\$16,544
CULTURE RECREATION	
581000 - CAPITAL LAND	\$68,000
583000 - CAPITAL LAND IMPROVEMENT	\$48,000
586000 - CAPITAL MACHINERY AND EQUIPMENT	\$76,150
588000 - CAPITAL PROJECTS	\$169,562
588700 - CAPITAL FUTURE DEVELOPMENT	\$1,568,532
TOTAL	\$16,613,896

Capital Projects

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	202,444.00	100.00%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	-	-	-	-	
18 - OTHER FUNDING SRC	1,908,316.18	2,500,000.00	4,978,718.00	4,978,718.00	16,411,452.00	229.63%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	1,908,316.18	2,500,000.00	4,978,718.00	4,978,718.00	16,613,896.00	
EXPENSES						
30 - PERSONNEL SERVICES	-	-	-	-	-	
31 - PURCHASED SERVICES	-	-	-	-	-	
32 - SUPPLIES & EXPENSE	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	-	-	-	-	
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	6,490,360.96	2,289,736.46	4,978,718.00	4,978,718.00	16,613,896.00	233.70%
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	6,490,360.96	2,289,736.46	4,978,718.00	4,978,718.00	16,613,896.00	

Risk Management - Fund 750

The County Administrator has the responsibility of Risk Management activities. Operational expenditures include activities for General Liability, Property Casualty Coverages, and other coverages.

General Liability

Dodge County is a founding member of Wisconsin Municipal Insurance Corporation (WMMIC). WMMIC membership is comprised of fifteen counties, three cities and two special-use districts.

Budgeted Liability Expenditures include:

- Annual premium (January 1, 2025 – December 31, 2025)
- Claims Adjusting (Claim Payment)
- Legal (Expense Related to Claim Defense)

Property & Casualty

- General Property coverage is provided by Municipal Property Insurance Company (MPIC). The policy period is July 1, 2024 - July 1, 2025.
- The policy deductible for property claims is \$25,000.

Vehicle Coverage is provided by Integrity Insurance. The policy period is July 1, 2024 – July 1, 2025.

- County vehicles coverage provides “replacement value” for vehicles with a model year seven years or newer. Vehicles with a model year eight years or greater are covered by “Actual Cash Value”
- The policy deductible for vehicles is based upon the original cost of the vehicle:
 - \$10,000 deductible for vehicle value less than \$100,000
 - \$25,000 deductible for vehicle value greater than \$100,000

Risk Management’s Fund Balance on 01/01/2024 was \$958,296. To meet 25% of 2025 expenditures, a balance of \$208,817 would be needed.

Risk Management

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	632,606.38	703,724.33	701,282.00	641,440.00	677,936.00	-3.33%
17 - OTHER REVENUE	46,831.08	40,379.23	43,762.00	45,345.00	46,800.00	6.94%
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	178,024.00	-	110,533.00	-37.91%
Total Revenues	679,437.46	744,103.56	923,068.00	686,785.00	835,269.00	
EXPENSES						
30 - PERSONNEL SERVICES	-	-	-	-	-	
31 - PURCHASED SERVICES	69,600.25	81,152.06	106,000.00	112,774.00	106,600.00	0.57%
32 - SUPPLIES & EXPENSE	385.00	-	385.00	-	385.00	0.00%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	581,361.33	768,101.07	816,683.00	722,397.00	728,284.00	-10.82%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	651,346.58	849,253.13	923,068.00	835,171.00	835,269.00	

Workers Compensation - Fund 755

FUND HIGHLIGHTS

Dodge County amended the Fund Balance Policy on June 22, 2021 under Resolution 21-21. As part of the calculations, it was determined that the Workers Compensation Fund had approximately \$1,175,000 in net position above the goal. To help reduce the net position while attempting to keep the tax levy relatively stable in relation to workers compensation, a number of changes have been recently made:

- Budget Year 2020—With the same resolution that adopted the 2021 budget (Resolution 20-46, 11/10/2020), the Workers Compensation budget transferred \$1 million of excess net position back to the General Fund.
- For the 2021 amended budget, Resolution 21-21 transferred \$850,000 of excess net position back to the General Fund.
- For the 2022 adopted budget, the premiums to departments were 50% of the standard Wisconsin rates as defined by the WCRB (Wisconsin Compensation Rating Bureau).
- For the 2023 and 2024 adopted budget, the premiums to the departments were maintained at the 2022 adopted budget rate.
- For the 2025 proposed budget, the premiums to the departments will remain maintained at the 2022 adopted budget rate.

The Unrestricted Net Position as of 01/01/2024 was \$1,194,928. The net position applied to the 2024 budget was \$119,322 and the three month fund balance goal was \$230,767. This would allow \$844,839 unrestricted fund balance available for 2025. For 2025 proposed budget, the net position applied will be \$266,442. The Finance and Human Resources Departments will continue to monitor activity in the Workers Compensation Fund for budget year 2024 and 2025 with the goal of retaining three months of budgeted expenses.

Workers Compensation

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	283,433.55	289,878.81	379,000.00	311,500.00	320,065.00	-15.55%
17 - OTHER REVENUE	-	-	-	-	-	
18 - OTHER FUNDING SRC	284.00	-	-	-	-	
19 - FUND BAL APPLY	-	-	119,322.00	243,211.00	266,442.00	123.30%
Total Revenues	283,717.55	289,878.81	498,322.00	554,711.00	586,507.00	
EXPENSES						
30 - PERSONNEL SERVICES	20,433.35	16,785.54	24,317.00	-	25,379.00	4.37%
31 - PURCHASED SERVICES	30,502.26	31,279.81	36,505.00	28,300.00	31,500.00	-13.71%
32 - SUPPLIES & EXPENSE	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	7,914.00	-	-	-	-	
34 - FIXED CHARGES	105,833.25	265,779.68	437,500.00	526,411.00	529,628.00	21.06%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	164,682.86	313,845.03	498,322.00	554,711.00	586,507.00	

Dental Insurance - Fund 760

Dodge County is self-insured for dental benefits provided to employees

The dental plan design includes:

- Self-Insured
- Plan Options: Single or Family
- Employee/Employer Share: 88%/12%
- Maximum Benefit: \$1000 and \$1000 Orthodontics
- Deductible: None
- Co-pay:
 - 100% Preventative and Diagnostic
 - 100% Basic Restorative (Schedule A – emergency treatment, simple extraction, amalgam and composite restorations, prefabricated crowns, periodontal maintenance, etc.)
 - 80% Basic Restorative (Schedule B – surgical extractions, local anesthetic, endodontics, periodontics, etc.)
 - 50% Major Restorative (Crowns, inlays, onlays, dentures, prosthetics, implants, etc.)

The Human Resources Committee review the Maximum Benefit of \$1000 per year with a determination to continue with the \$1000 Maximum Benefit.

Below is a summary of the Dodge County Dental Insurance Self-insured Fund:

- Reserves as of 12/31/2023: \$198,905
- Minimum Reserves: \$132,000 (based on current plan design)
- 2023 Reduced Fund Balance: \$28,091
- 2024 Projected Reduced Fund Balance: \$30,000*
- 2025 Projected Reduced Fund Balance (if no changes made): \$32,100*
- Projected December 31, 2025 Reserves: \$136,805*

Current Full Monthly Premiums established by Delta Dental (for COBRA Purposes):

- Single: \$34.02
- Family: \$103.24

*It is estimated there will be a 7% increase in dental costs

Based on the changes in Fund Balance, it is projected that the fund will decrease by \$32,000 annual if there are no changes to the dental premiums. The Human Resources and Finance Committee approved to increase Dental Premiums by 6% for 2025 to maintain sufficient fund balance.

Dental Insurance

Financial Summary

	2022 Actual	2023 Actual	2024 Revised Budget	2024 Projected	2025 Budget	% Change from 2024 Revised Budget
REVENUES						
11 - OTHER TAXES	-	-	-	-	-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	82,010.31	80,043.89	94,000.00	94,000.00	99,100.00	5.43%
16 - INTERGOVERN CHARGES	507,687.15	475,851.18	494,843.00	494,843.00	554,014.00	11.96%
17 - OTHER REVENUE	-	-	-	-	-	
18 - OTHER FUNDING SRC	212.00	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	589,909.46	555,895.07	588,843.00	588,843.00	653,114.00	
EXPENSES						
30 - PERSONNEL SERVICES	12,047.67	15,005.92	13,843.00	13,752.00	29,480.00	112.96%
31 - PURCHASED SERVICES	28,832.64	13,187.00	30,000.00	31,500.00	31,500.00	5.00%
32 - SUPPLIES & EXPENSE	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	3,498.00	-	-	-	-	
34 - FIXED CHARGES	580,627.02	561,176.16	545,000.00	555,000.00	592,134.00	8.65%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	625,005.33	589,369.08	588,843.00	600,252.00	653,114.00	



DODGE COUNTY

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