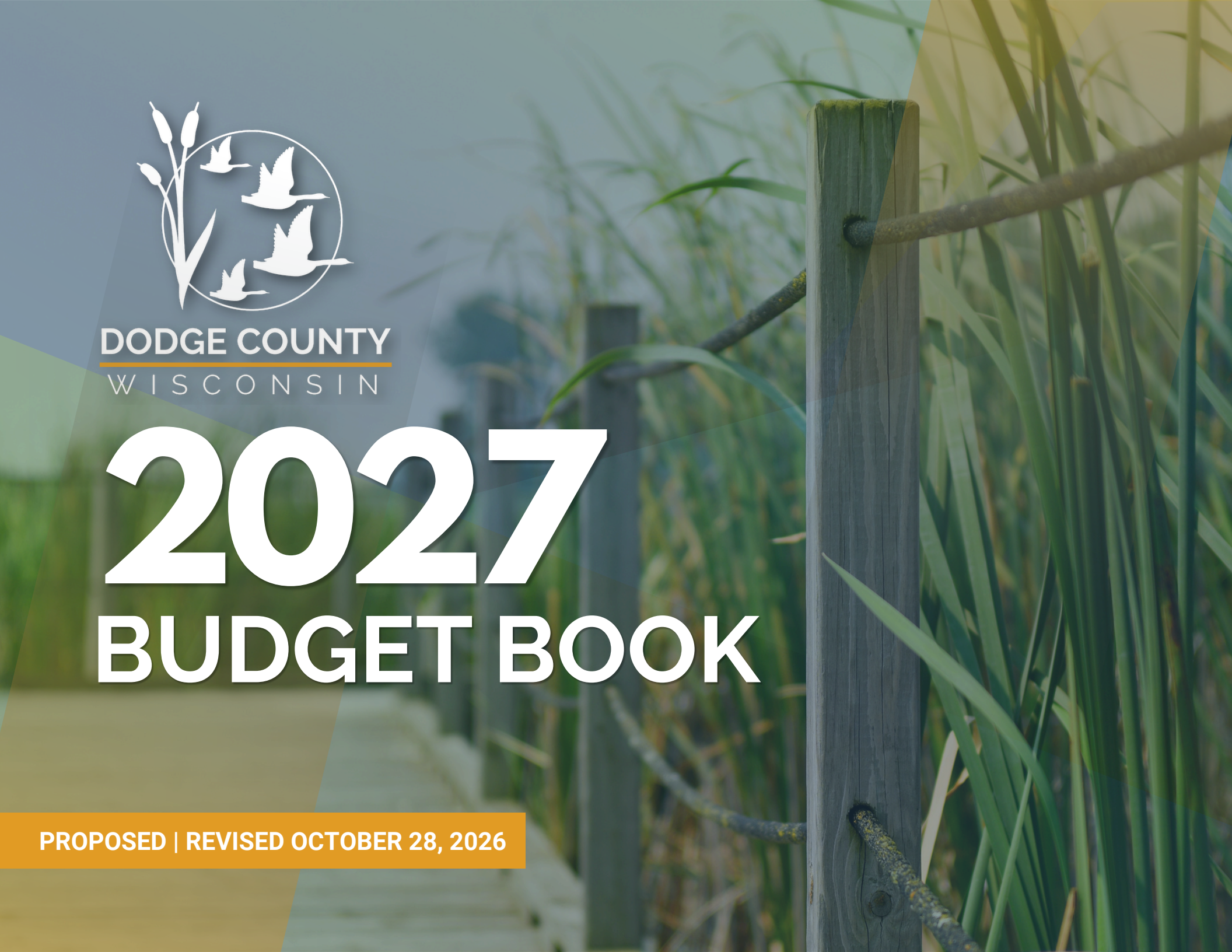


DODGE COUNTY
WISCONSIN

2027 BUDGET BOOK

PROPOSED | REVISED OCTOBER 28, 2026

2027 COUNTY BOARD DRAFT BUDGET

Dodge County, Wisconsin

www.co.dodge.wi.gov

2026 Board of Supervisors

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Dodge County Finance Committee

Jeffrey Caine, Chair
Karen Kuehl
Nancy Kavazanjian
Cathy Houchin
Dale Macheel

Budget Book Design: Megan Sheridan

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Nancy Kufahl-Senior Accountant
Deb Weber-Payroll
Dusty Johnson-Accounts Payable

Table of Contents

2027 Budget Resolution....4-5
From the Administrator....6-9
Tax Impact....10-13
Property/Debt Tax Summary Recap....14
Comparative Data Recap....15
Departmental Recap....16
Total Budget Comparison....17
Total Allocation....18
Historical Revenue/Expense....19-20
Governmental Major Funds Comparison/Allocation....21-22
Capital Funds Comparison/Allocation....23-24
Proprietary Major Funds Comparison/Allocation....25-26
Governmental Non-Major Funds Comparison....27
Proprietary Non-Major Funds Comparison....28
County Board - 01....29-30
County Administrator - 10....31-35
Corporation Counsel - 11....36-38
County Clerk - 12....39-43
Finance - 13....44-47
County Treasurer - 14....48-50
Information Technology - 15....51-55
Human Resources - 16....56-60
Register of Deeds - 17....61-64
Library- 18....65-66
Sheriff's Office - 20....67-72
Medical Examiner - 25....73-75
Emergency Management - 28....76-79
Highway - 30....80-86
Courts - 70....87-90
District Attorney - 71....91-93
Clerk of Courts - 72....94-98
Physical Facilities - 80....99-101
Land and Water Conservation - 81....102-104
Land Resources and Parks - 82....105-118
UW Extension - 88....119-122
Clearview - 90....123-130
Child Support - 93....131-133
Veterans Services - 94....134-136
Human Services and Health - 96-97....137-142
Sales Tax - 98....143-145
General Revenue - 99....146-147
Roads and Bridges - Fund 220....148-149
Airport - Fund 221....150-152
Drainage District - Fund 256....153-154
District Attorney Trust Fund - Fund 260....155-156
Crime Prevention - Fund 280....157-158
Debt Service - Fund 300....159-161
Capital Projects - Fund 400....162-163
Risk Management - Fund 750....164-165
Workers Compensation - Fund 755....166-167
Dental Insurance - Fund 760....168-169

Addendum — Public Notices, FTE Report

HOLD FOR RESOLUTION

HOLD FOR RESOLUTION

To: The Honorable Members of the Dodge County Board of Supervisors
From: Cameron Clapper, County Administrator
Date: October 14, 2026
Subject: Proposed 2027 Dodge County Annual Budget

I am pleased to present the proposed 2027 Dodge County Annual Budget for your review and consideration. This balanced budget reflects the diligent efforts of our department directors and many dedicated employees throughout the organization. Especial recognition goes to our Finance Department and our Public Relations & Communications Manager for their efforts in preparing the budget document on my behalf.

Our budgeting principles remain focused on responsible stewardship, funding operations with ongoing revenues, addressing long-term capital needs, allocating service costs appropriately, and directing resources toward the County's strategic priorities.

This County Administrator-proposed 2027 Annual Operating Budget reflects the difficult choices made to keep Dodge County operations afloat for 2027. It also reflects the growing financial strain that comes with managing increasingly limited revenues, rising operating costs, and significant infrastructure needs while staying true to our financial stewardship on behalf of the people of Dodge County.

The proposed balanced budget totals $212,777,955, including $144,979,647 in governmental funds and $67,798,308 in proprietary funds. This came after a careful review of revenues, expenses, staffing, and operations. Inflationary cost increases and refined expense tracking resulted in an initial deficit of $5M. That deficit was eliminated through reductions in operating budgets, staff adjusted employee compensation and revenue forecasts; reallocated sales tax to asset preventative maintenance; and eliminated new funding for the Community Development Fund.

Inflationary pressures, increasing service demands, and rising personnel and infrastructure costs continue to outpace available recurring revenue. Wisconsin's property tax levy limits further constrain our ability to respond to these pressures. Thus, funding for programs designed to build long-term capacity have been redirected to more pressing infrastructure and technology needs. These changes help preserve critical operations and assets, but they also reduce the resources available for other worthy initiatives.

The County Board has authorized the borrowing of up to $37.5M for highway and building improvements. Authorization to borrow funds for radio system improvements (budgeted at $6.9M in 2027) has yet to be determined. Authorization is an important first step, but not a final approval. Specific financing arrangements and their financial impacts remain subject to additional review and County Board action. Also upcoming, will be the discussion of funding radio system upgrades with the use of debt as well. Debt management is a well-established and common practice when funding long-term infrastructure that allows those who ultimately use these assets to pay for it as they use it. Debt management can reduce the financial strain on those who would otherwise be required to pay now for an asset to be used by others in the future.

Continued on Page 7

Positive endeavors that can aid Dodge County in preparing for the future were funded for 2027. These initiatives include the Greater Watertown Community Health Foundation (GWCHF) Regional Prosperity Hub and the Priority-Base Budgeting (PBB) Process. The GWCHF Regional Prosperity Hub project is a partnership with GWCHF and Jefferson County to support Dodge County efforts such as addressing challenges to labor force, childcare, business, and neighborhood support/development. The PBB process will enable improved operational efficiencies by ensuring Dodge County operations align with our purpose as an organization.

Noteworthy Changes for the 2027 Annual Operating Budget:

- A 2% COLA and no additional step increases for non-represented employees. The WERC projection for January 2027 is 3.13%.
- No allocation of new sales tax to the Community Development Fund.
- $2.4M WIMCR Payment. This is a “reimbursement” for state-mandated expenses in the prior year.
- Sales tax revenues of $1.3M applied to software asset maintenance costs.
- Reductions of $200,000 each for Human Services & Health and Sheriff’s Office, totaling a $400,000 reduction in operating costs.
- Several other items previously outlined in presentations on September 29, October 5, and October 12.
- Inclusion of over $40M in capital projects requiring long-term debt financing to be accomplished.
- Inclusion of $135,000 to fund the Greater Watertown Community Health Foundation Regional Prosperity Hub initiative in partnership with the Foundation and Jefferson County.
- Inclusion of $87,500 to fund professional services related to the Priority-Based Budgeting process.



The proposed 2027 budget reflects difficult choices, but also meaningful opportunities. Our responsibility is not simply to balance revenues and expenditures for the coming year, but to preserve the County's financial stability and ability to serve future generations. I sincerely appreciate the County Board's thoughtful consideration, guidance, and commitment to the people of Dodge County. I also thank our employees for their dedication and willingness to adapt. Working together, we can continue building a county government recognized for responsible stewardship, effective service, and lasting public value.

Sincerely,
Cameron Clapper
Dodge County Administrator

HOLD FOR SECOND LETTER

Continued on Page 9

HOLD FOR SECOND LETTER



Cameron Clapper
Dodge County Administrator

2027 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 2027.

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
General Government	**$35,477,330**	**16.67%**	**$2,876,124**	**7.39%**
01 - COUNTY BOARD	232,863	0.11%	232,863	0.60%
10 - COUNTY ADMINISTRATOR	373,004	0.18%	373,004	0.96%
11 - CORPORATION COUNSEL	838,381	0.39%	714,881	1.84%
12 - COUNTY CLERK	403,281	0.19%	310,206	0.80%
13 - FINANCE	922,148	0.43%	922,148	2.37%
14 - TREASURER	483,849	0.23%	(8,401)	(0.02%)
15 - INFORMATION TECHNOLOGY	4,047,277	1.90%	2,087,710	5.37%
16 - HUMAN RESOURCES	791,054	0.37%	787,054	2.02%
17 - REGISTER OF DEEDS	410,600	0.19%	(163,000)	(0.42%)
25 - MEDICAL EXAMINER	656,709	0.31%	492,209	1.27%
40 - RISK MANAGEMENT	1,074,840	0.51%	-	-
41 - WORKERS COMPENSATION INS	529,288	0.25%	-	-
42 - DENTAL INSURANCE	617,531	0.29%	-	-
62 - DISTRICT ATTORNEY TRUST	140,000	0.07%	-	-
70 - COURT SYSTEM	1,909,023	0.90%	964,823	2.48%
71 - DISTRICT ATTORNEY	1,155,308	0.54%	954,308	2.45%
72 - CLERK OF COURTS	1,193,349	0.56%	469,849	1.21%
80 - PHYSICAL FACILITIES	2,697,601	1.27%	2,593,397	6.67%
82 - LAND RESOURCES PARKS	1,453,482	0.68%	1,018,067	2.62%
98 - SALES TAX	11,058,704	5.20%	-	-
99 - GENERAL REVENUES	4,489,038	2.11%	(8,872,994)	(22.81%)

2027 Program Areas as a Percent of Expenses

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
Public Safety	**$37,269,592**	**17.52%**	**$17,391,951**	**44.70%**
20 - SHERIFFS OFFICE	27,803,412	13.07%	15,983,852	41.08%
28 - EMERGENCY MANAGEMENT	7,457,115	3.50%	316,172	0.81%
65 - CRIME PREVENTION FUND	16,500	0.01%	-	-
80 - PHYSICAL FACILITIES	1,790,427	0.84%	1,091,927	2.81%
99 - GENERAL REVENUES	202,138	0.09%	-	-

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
Health and Human Services	**$80,475,770**	**37.82%**	**$9,642,310**	**24.78%**
80 - PHYSICAL FACILITIES	2,392,347	1.12%	(184,453)	(0.47%)
81 - LAND WATER CONSERVATION	1,000	0.00%	-	-
90 - CLEARVIEW	39,672,920	18.65%	-	-
93 - CHILD SUPPORT	1,106,435	0.52%	(149,020)	(0.38%)
94 - VETERANS SERVICES	335,251	0.16%	-	-
96 - PUBLIC HEALTH	1,218,217	0.57%	740,433	1.90%
97 - HUMAN SERVICES	32,671,057	15.35%	9,235,350	23.74%
99 - GENERAL REVENUES	3,078,543	1.45%	-	-

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
Public Works	**$49,533,192**	**23.28%**	**$5,637,063**	**14.49%**
01 - COUNTY BOARD	30,000	0.01%	30,000	0.08%
30 - HIGHWAY DEPARTMENT	49,503,192	23.27%	5,607,063	14.41%

2027 Program Areas as a Percent of Expenses

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
Culture Recreation	**$6,291,817**	**2.96%**	**$1,665,303**	**4.28%**
01- COUNTY BOARD	30,000	0.01%	30,000	0.08%
10 - COUNTY ADMINISTRATOR	40,000	0.02%	40,000	0.10%
12 - COUNTY CLERK	9,600	0.00%	9,600	0.02%
18 - LIBRARY	1,360,181	0.64%	1,355,659	3.48%
82 - LAND RESOURCES PARKS	4,558,421	2.14%	-	-
88 - UW MADISON EXTENSION	293,615	0.14%	230,044	0.59%

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
Conservation Development	**$2,294,134**	**1.08%**	**$ 743,355**	**1.91%**
256 - DRAINAGE DISTRICT	78,865	0.04%	-	-
01 - COUNTY BOARD	96,739	0.05%	-	-
10 - COUNTY ADMINISTRATOR	-	-	-	-
81 - LAND WATER CONSERVATION	1,195,787	0.56%	434,485	1.12%
82 - LAND RESOURCES PARKS	922,743	0.43%	308,870	0.79%

Program Area (Department)	Total Expense	Total Expense (%)	Total Prop. Tax	Total Prop.Tax (%)
Debt Service	**$1,436,120**	**0.67%**	**$948,300**	**2.44%**
70-Debt Service	1,436,120	0.67%	948,300	2.44%

How will the Dodge County property/debt tax levy be distributed in calendar year 2027?

Answer: The County's tax rate for calendar year 2027 is proposed at $3.2610/$1,000 of assessed value. For example, the County's property/debt tax on a $300,000 home would be $978.32. This compares to $1,095.42 in 2026, $1,050.24 in 2025 and $1,131.80 in 2024.

Program Area	Property/Debt Tax Support	Percent of Levy
Sheriff's Office	401.89	41.07%
Human Services & Health	250.89	25.64%
Roads & Bridges	138.76	14.18%
Land Resources & Parks	33.37	3.41%
Library	34.06	3.48%
Courts	24.26	2.48%
Debt Service	23.87	2.44%
District Attorney	23.97	2.45%
Medical Examiner	12.42	1.27%
Clerk of Courts	11.84	1.21%
Land & Water Conservation	10.96	1.12%
Emergency Management	7.92	0.81%
UW Extension	5.77	0.59%
Airport	2.25	0.23%
Child Support	(3.72)	(0.38%)
General Government	**(0.19)**	**(0.02%)**
TOTAL	**$ 978.32**	

GENERAL GOVERNMENT		
Physical Facilities	88.05	9.00%
Information Technology	52.54	5.37%
Finance	23.19	2.37%
Corporation Counsel	18.00	1.84%
Human Resources	19.76	2.02%
County Clerk	8.02	0.82%
County Administrator	10.37	1.06%
County Board	7.34	0.75%
County Treasurer	(0.20)	(0.02%) net revenue
Register of Deeds	(4.11)	(0.42%) net revenue
General Revenues	(223.15)	(22.81%) net revenue
Total General Government	**(0.19)**	**(0.02%)**

Description	2027 Proposed	2026 Adopted	Increase (Decrease)	Increase (Decrease)
Equalized value	$11,930,034,900	$11,121,274,500	$808,760,400	7.27%
Operational tax levy	37,956,106	37,139,222	816,884	2.20%
Debt tax levy	948,300	944,250	4,050	0.43%
Total property/debt tax levy	**$38,904,406**	**$38,083,472**	**$820,934**	**2.16%**
Operating mill rate	$3.1816	$3.3395	$(0.1579)	(4.73%)
Debt mill rate	0.0795	0.0849	(0.0054)	(6.38%)
Total mill rate	**$3.2610**	**$3.4244**	**$(0.1633)**	**(4.77%)**
Operating tax levy on home valued at $300,000	$954.47	$1,001.84	$(47.37)	(4.73%)
Debt tax levy on home valued at $300,000	23.85	25.47	(1.62)	(6.36%)
Total tax levy on home valued at $300,000	**$978.32**	**$1,027.31**	**$(48.99)**	**(4.77%)**

Tax Levy Dollars

All other county taxes — Entire county	$36,673,124	$36,007,402	$665,722	1.85%
Library System — Excludes municipalities with libraries	1,355,659	1,248,010	107,649	8.63%
Public Health — Excludes City of Watertown	740,433	689,381	51,052	7.41%
County bridge aids — Excludes cities & villages	135,190	138,679	(3,489)	(2.52%)
Total tax levy	**$38,904,406**	**$38,083,472**	**$820,934**	**2.16%**

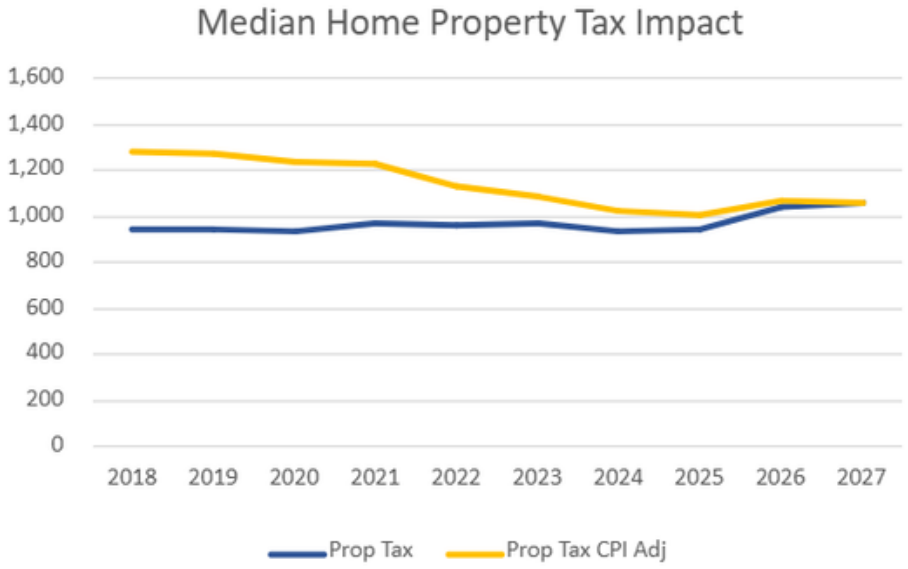
Mill Rates

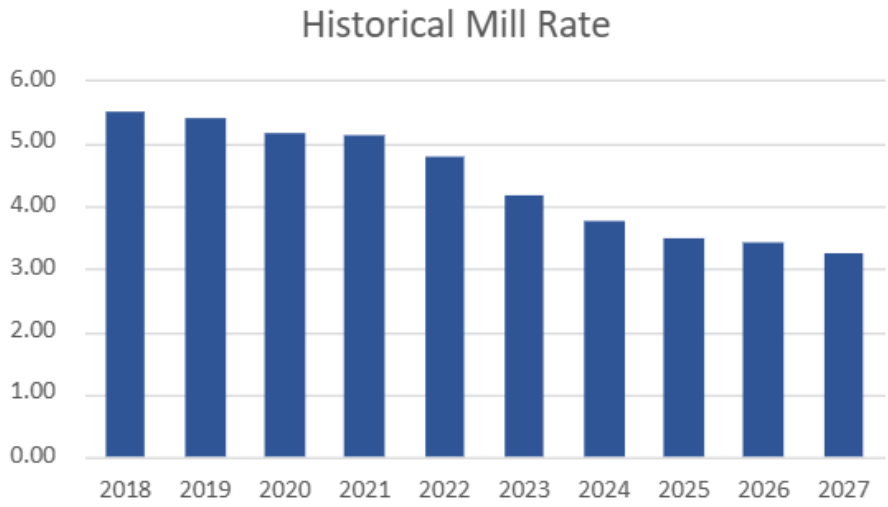
All other county taxes — Entire county	$3.0740	$3.2377	$(0.1637)	(5.06%)
Library System — Excludes municipalities with libraries	0.2285	0.2287	$(0.0002)	(0.09%)
Public Health — Excludes City of Watertown	0.0673	0.0673	$0.0001	0.10%
County bridge aids — Excludes cities & villages	0.0222	0.0249	$(0.0027)	(10.82%)

Property Taxes on a $300,000 Home

All other county taxes — Entire county	$922.20	$971.31	$(49.11)	(5.06%)
Library System — Excludes municipalities with libraries	$68.54	$68.60	$(0.06)	(0.09%)
Public Health — Excludes City of Watertown	$20.20	$20.18	$0.02	0.10%
County bridge aids — Excludes cities & villages	$6.67	$7.47	$(0.81)	(10.82%)

Budget Year	Equalized Values		Tax Levy Dollars		Mill Rate			Property Tax Impact			
	Amount	Increase (Decrease)	Amount	Increase (Decrease)	Countywide Rate	% Increase (Decrease)	Net New Construction	Median Home Value	Property Tax	CPI	Property Tax CPI Adj
2018	6,148,663,100	4.12%	33,840,280	1.68%	5.5037	(2.34%)	1.62%	171,216	942	251.11	1,286
2019	6,302,273,200	2.50%	34,033,789	0.57%	5.4002	(1.88%)	1.10%	175,836	950	255.66	1,273
2020	6,724,265,100	6.70%	34,596,356	1.65%	5.1450	(4.73%)	0.90%	182,195	937	258.81	1,241
2021	7,033,996,800	4.61%	36,059,790	4.23%	5.1265	(0.36%)	1.09%	190,358	976	270.97	1,234
2022	7,493,293,353	6.53%	35,799,547	(0.72%)	4.7775	(6.81%)	0.86%	202,100	966	292.65	1,130
2023	8,629,295,200	15.16%	36,009,577	0.59%	4.1729	(12.66%)	1.17%	232,480	970	304.70	1,091
2024	9,684,059,500	12.22%	36,534,598	1.46%	3.7727	(9.59%)	1.08%	248,764	939	313.69	1,025
2025	10,429,866,300	7.70%	36,512,710	(0.06%)	3.5008	(7.21%)	1.47%	271,448	950	321.94	1,011
2026	11,121,274,500	6.63%	38,083,472	4.30%	3.4244	(2.18%)	1.26%	305,000	1,044	333.03	1,075
2027	11,930,034,900	7.27%	38,904,406	2.16%	3.2610	(4.77%)	1.90%	326,522	1,065	342.65	1,065



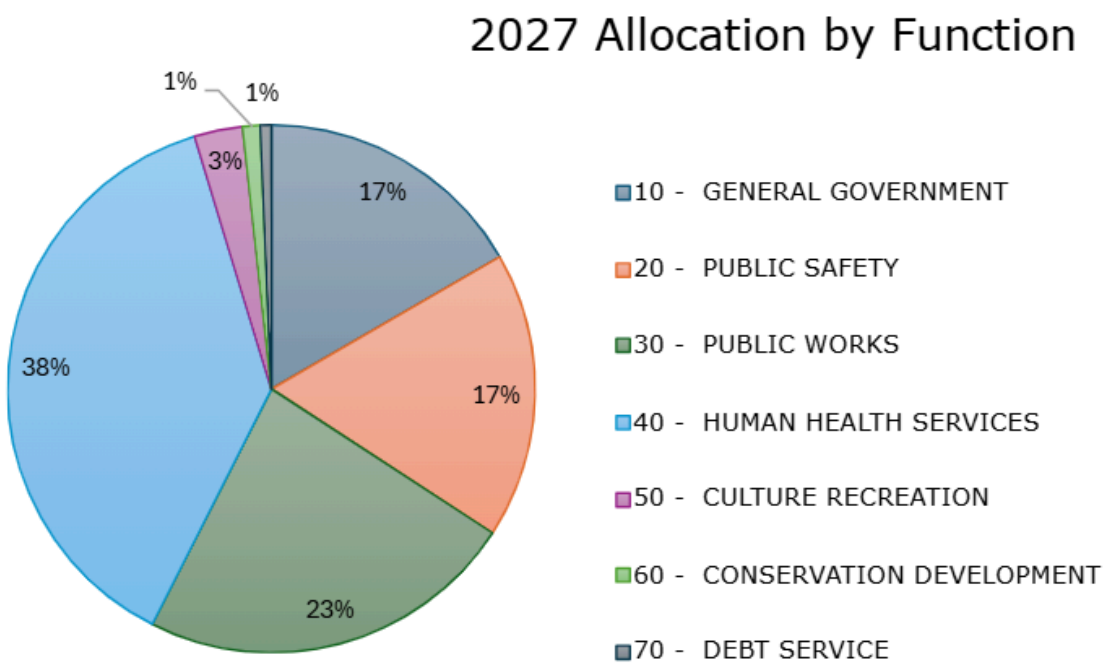


Department or Fund		Expenses				Revenues						
		Operational	Internal Services	Transfers Out	Total Expenditures	Operational	Tax Levy	Bond Proceeds	Transfers In		Fund Balance	Total
									Sales Tax	Other	Applied	
1	County Board	$387,602	$1,000	$1,000	$389,602	$38,864	$292,863	-	-	$57,875	-	389,602
10	County Administrator	413,004	-	-	413,004	-	$413,004	-	-	-	-	413,004
11	Corporation Counsel	827,381	1,000	-	828,381	113,500	714,881	-	-	-	-	828,381
12	County Clerk	412,881	-	-	412,881	93,075	319,806	-	-	-	-	412,881
13	Finance	922,048	100	-	922,148	-	922,148	-	-	-	-	922,148
14	County Treasurer	483,849	-	-	483,849	492,250	(8,401)	-	-	-	-	483,849
15	Information Technology	3,467,277	-	-	3,467,277	-	2,087,710	-	1,292,067	87,500	-	3,467,277
16	Human Resources	791,054	-	-	791,054	2,456	787,054	-	-	1,544	-	791,054
17	Register of Deeds	410,600	-	-	410,600	573,600	(163,000)	-	-	-	-	410,600
18	Library System	1,360,181	-	-	1,360,181	-	1,355,659	-	-	4,522	-	1,360,181
20	Sheriff	25,479,836	2,550	16,450	25,498,836	9,338,098	15,983,852	-	-	176,886	-	25,498,836
25	Medical Examiner	656,709	-	-	656,709	164,500	492,209	-	-	-	-	656,709
28	Emergency Management	511,890	2,225	-	514,115	197,943	316,172	-	-	-	-	514,115
70	Courts System	1,909,023	-	-	1,909,023	944,200	964,823	-	-	-	-	1,909,023
71	District Attorney	1,155,308	-	-	1,155,308	201,000	954,308	-	-	-	-	1,155,308
72	Clerk of Courts	1,193,349	-	-	1,193,349	723,500	469,849	-	-	-	-	1,193,349
80	Physical Facilties	4,120,780	20,400	-	4,141,180	640,309	3,500,871	-	-	-	-	4,141,180
81	Land & Water Conservation	1,188,787	3,000	-	1,191,787	655,118	434,485	-	-	102,184	-	1,191,787
82	Land Resources & Parks	3,241,769	59,900	709,995	4,011,664	1,241,889	1,326,937	-	778,944	663,894	-	4,011,664
88	UW Extension	286,615	-	-	286,615	11,743	230,044	-	-	44,828	-	286,615
93	Child Support	1,095,735	-	-	1,095,735	1,244,755	(149,020)	-	-	-	-	1,095,735
94	Veterans Services	335,251	-	-	335,251	-	-	-	334,421	830	-	335,251
98	Sales Tax	20,080	-	11,038,624	11,058,704	11,058,704	-	-	-	-	-	11,058,704
99	General Revenues	3,708,681	-	4,000,038	7,708,719	8,064,813	(8,872,994)	-	-	4,182,163	4,334,737	7,708,719
100	**General Fund totals**	**$54,379,690**	**$90,175**	**$15,766,107**	**$70,235,972**	**$35,800,317**	**$22,373,260**	**-**	**$2,405,432**	**$5,322,226**	**$4,334,737**	**$70,235,972**
200	Human Services & Health	$32,936,478	$869,735	-	$33,806,213	$23,830,430	$9,975,783	-	-	-	-	$33,806,213
220	Roads and Bridges	181,861	-	9,678,320	9,860,181	3,343,634	5,516,547	-	1,000,000	-	-	9,860,181
221	Airport	73,485	95,031	-	168,516	78,000	90,516	-	-	-	-	168,516
256	Drainage Districts	78,865	-	-	78,865	30,000	-	-	-	-	48,865	78,865
260	District Attorney Trust	140,000	-	-	140,000	140,000	-	-	-	-	-	140,000
280	Crime Prevention Fund	16,500	-	-	16,500	16,500	-	-	-	-	-	16,500
300	Debt Service Fund	1,436,120	-	-	1,436,120	-	948,300	-	487,820	-	-	1,436,120
400	Capital Projects Fund	-	29,237,280	-	29,237,280	3,626,964	-	16,338,567	7,145,372	787,445	1,338,932	29,237,280
600	Clearview	38,013,358	276,374	1,383,188	39,672,920	39,171,920	-	-	-	1,000	500,000	39,672,920
700	Highway	16,999,993	8,903,736	-	25,903,729	16,472,525	-	-	-	9,678,320	(247,116)	25,903,729
750	Risk Management	-	1,074,840	-	1,074,840	938,326	-	-	-	-	136,514	1,074,840
755	Workers Comp Insurance	-	529,288	-	529,288	345,350	-	-	-	-	183,938	529,288
760	Dental Insurance	-	617,531	-	617,531	563,500	-	-	-	-	54,031	617,531
	Dodge County Totals	**$144,256,350**	**$41,693,990**	**$26,827,615**	**$212,777,955**	**$124,357,466**	**$38,904,406**	**$16,338,567**	**$11,038,624**	**$15,788,991**	**$6,349,901**	**$212,777,955**

Revenue & Expense By Category	Proposed Budget 2027	Adopted Budget 2026	Increase (Decrease)	Increase (Decrease)
REVENUE				
Operational				
10 - COUNTY PROPERTY TAX	$38,904,406	$38,083,472	$820,934	2.20%
11 - OTHER TAXES	11,751,354	10,923,849	827,505	7.60%
12 - INTERGOVERN REVENUES	26,094,762	33,870,238	(7,775,476)	(23.0%)
13 - LICENSES/PERMITS	330,070	303,203	26,867	8.90%
14 - FINES & FORFIETURES	681,650	656,650	25,000	3.80%
15 - PUBLIC CHARGES	53,062,618	52,657,168	405,450	0.80%
16 - INTERGOVERN CHARGES	29,534,363	26,898,182	2,636,181	9.80%
17 - OTHER REVENUE	2,902,649	3,948,969	(1,046,320)	(26.5%)
Total Operational	***163,261,872***	***167,341,731***	***(4,079,859)***	**(2.4%)**
Capital & Transfers				
18 - OTHER FUNDING SRC				
Transfer In - Sales Tax	11,038,624	10,500,221	538,403	5.10%
Transfer In - Other	15,788,991	12,450,433	3,338,558	26.80%
Bond Proceeds	16,338,567	-	16,338,567	-
19 - FUND BAL APPLY	6,349,901	11,469,964	(5,120,063)	(44.6%)
Total Capital & Transfers	***49,516,083***	***34,420,618***	***15,095,465***	**43.90%**
TOTAL REVENUE	**$212,777,955**	**$201,762,349**	**$11,015,606**	**5.50%**
EXPENSE				
Operational				
30 - PERSONNEL SERVICES	84,208,102	82,309,716	1,898,386	2.30%
31 - PURCHASED SERVICES	37,030,926	44,790,306	(7,759,380)	(17.3%)
32 - SUPPLIES & EXPENSES	10,535,287	10,669,302	(134,015)	(1.3%)
33 - INTERDEPARTMENT CHG	10,140,020	9,952,553	187,467	1.90%
34 - FIXED CHARGES	9,805,651	8,750,799	1,054,852	12.10%
Total Operational	**151,719,986**	**156,472,676**	**(4,752,690)**	**(3.0%)**
Capital & Transfers				
35 - DEBT SERVICES	1,725,381	1,225,935	499,446	40.70%
36 - GRANTS CONTRIBUTION	3,249,025	3,901,708	(652,683)	(16.7%)
37 - CAPITAL OUTLAY	29,255,948	17,211,376	12,044,572	70.00%
38 - INTRAFUND TRANSFERS	26,827,615	22,950,654	3,876,961	16.90%
Total Capital & Transfers	**61,057,969**	**45,289,673**	**15,768,296**	**34.80%**
TOTAL EXPENSE	**$212,777,955**	**$201,762,349**	**$11,015,606**	**5.50%**

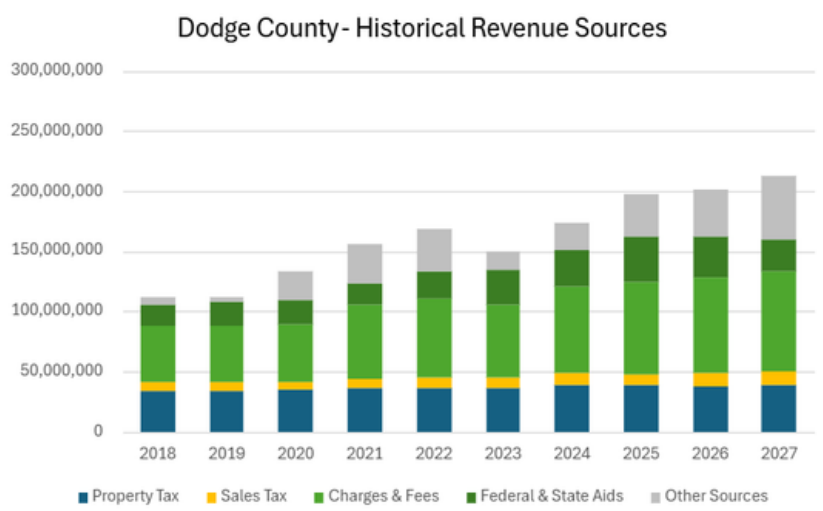
Total County Budget By Fund Classification	Proposed Budget 2027	Adopted Budget 2026	Increase (Decrease)	Increase (Decrease)
GOVERNMENTAL FUNDS				
Major Funds				
100 - GENERAL FUND	$70,235,972	$74,999,670	$(4,763,698)	(6.4%)
200 - HUMAN SERVICES AND HEALTH FUND	33,806,213	33,520,724	285,489	0.90%
220 - ROADS AND BRIDGES	9,860,181	9,107,132	753,049	8.30%
Total Governmental Major Funds	***113,902,366***	***117,627,526***	***(3,725,160)***	***(3.2%)***
Non-Major Funds (Special Revenue)				
221 - AIRPORT	168,516	182,864	(14,348)	(7.8%)
256 - DRAINAGE DISTRICTS	78,865	79,865	(1,000)	(1.3%)
260 - DISTRICT ATTORNEY TRUST	140,000	100,000	40,000	40.00%
280 - CRIME PREVENTION FUND	16,500	18,500	(2,000)	(10.8%)
Total Governmental Non-Major Funds	***403,881***	***381,229***	***22,652***	***5.90%***
Capital Funds				
300 - DEBT SERVICE FUND	1,436,120	944,250	491,870	52.10%
400 - CAPITAL PROJECTS	29,237,280	17,539,458	11,697,822	66.70%
Total Governmental Capital Funds	*30,673,400*	*18,483,708*	*12,189,692*	*65.90%*
Total Governmental Funds	**144,979,647**	**136,492,463**	**8,487,184**	**6.20%**
PROPRIETARY FUNDS				
Major Funds				
600 - CLEARVIEW FUND	39,672,920	39,208,970	463,950	1.20%
700 - HIGHWAY FUND	25,903,729	23,843,033	2,060,696	8.60%
Total Proprietary Major Funds	***65,576,649***	***63,052,003***	***2,524,646***	***4.00%***
Non-Major Funds (Internal Service)				
750 - RISK MANAGEMENT	1,074,840	1,071,589	3,251	0.30%
755 - WORKERS COMPENSATION INSURANCE	529,288	532,068	(2,780)	(0.5%)
760 - DENTAL INSURANCE	617,531	614,226	3,305	0.50%
Total Proprietary Non-Major Funds	*2,221,659*	*2,217,883*	*3,776*	*0.20%*
Total Proprietary Funds	**67,798,308**	**65,269,886**	**2,528,422**	**3.90%**
TOTAL COUNTY BUDGET	**$212,777,955**	**$201,762,349**	**$11,015,606**	**5.50%**

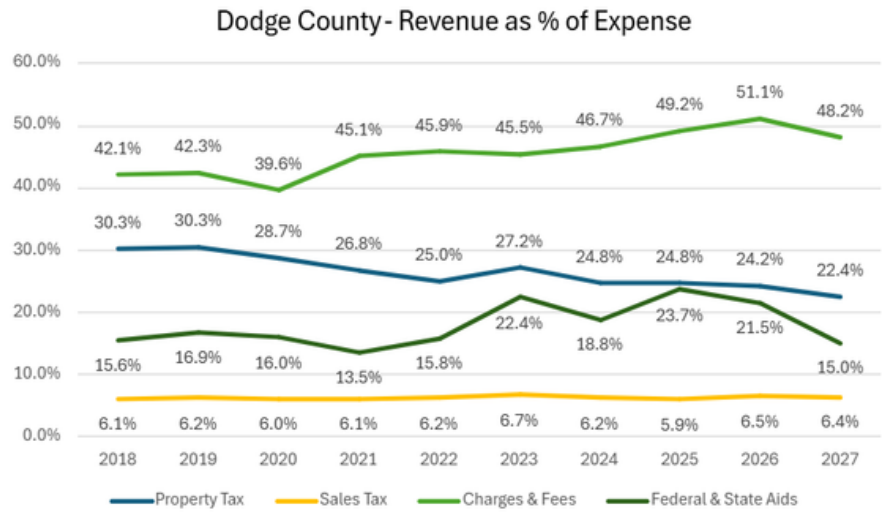
Total Allocation By Function	Proposed Budget 2027	Adopted Budget 2026	Increase (Decrease)	Increase (Decrease)
10 - GENERAL GOVERNMENT	$35,477,330	$41,442,282	$(5,964,952)	(14.4%)
20 - PUBLIC SAFETY	37,269,592	26,912,587	10,357,005	38.5%
30 - PUBLIC WORKS	49,533,192	45,689,614	3,843,578	8.4%
40 - HUMAN HEALTH SERVICES	80,475,770	77,337,612	3,138,158	4.1%
50 - CULTURE RECREATION	6,291,817	6,339,979	(48,162)	(0.8%)
60 - CONSERVATION DEVELOPMENT	2,294,134	3,096,025	(801,891)	(25.9%)
70 - DEBT SERVICE	1,436,120	944,250	491,870	52.1%
TOTAL COUNTY BUDGET	**$212,777,955**	**$201,762,349**	**$11,015,606**	**5.5%**



Dodge County | **Historical Revenue** | Budget Year 2027

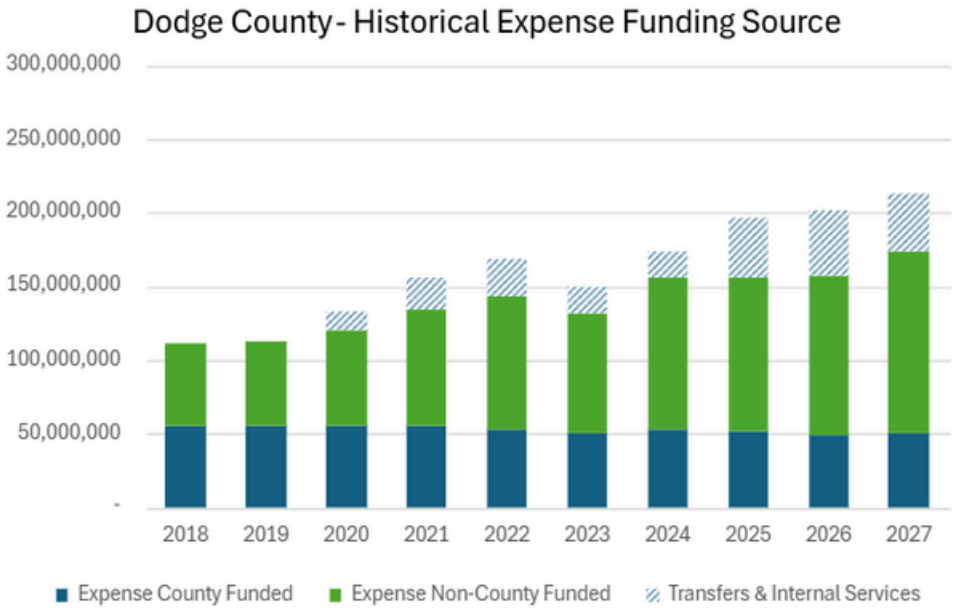
	Property Tax			Sales Tax			Charges & Fees			Federal & State Aids			Other Sources
Budget Year	Amount	CPI Adj	% of Expenses	Amount	CPI Adj	% of Expenses	Amount	CPI Adj	% of Expenses	Amount	CPI Adj	% of Expenses	Amount
2018	$33,840,280	$46,167,158	30.3%	$6,834,269	$9,323,764	6.1%	$46,997,234	$64,116,748	42.1%	$17,428,585	$23,777,233	15.6%	$6,490,919
2019	34,033,789	45,604,702	30.3%	6,972,406	9,342,907	6.2%	47,480,345	63,622,860	42.3%	18,926,625	25,361,358	16.9%	4,724,863
2020	34,596,356	45,793,630	28.7%	7,239,583	9,582,708	6.0%	47,632,015	63,048,341	39.6%	19,205,470	25,421,411	16.0%	24,309,222
2021	36,059,790	45,589,004	26.8%	8,144,023	10,296,175	6.1%	60,741,673	76,793,358	45.1%	18,180,389	22,984,766	13.5%	33,064,747
2022	35,799,547	41,906,311	25.0%	8,904,371	10,423,297	6.2%	65,653,959	76,853,352	45.9%	22,681,563	26,550,633	15.8%	35,459,791
2023	36,009,577	40,485,642	27.2%	8,907,473	10,014,690	6.7%	60,231,294	67,718,169	45.5%	29,595,094	33,273,825	22.4%	15,094,335
2024	38,680,877	42,243,022	24.8%	9,636,046	10,523,435	6.2%	72,784,076	79,486,804	46.7%	29,352,684	32,055,790	18.8%	23,508,751
2025	38,763,530	41,247,920	24.8%	9,286,540	9,881,723	5.9%	76,965,509	81,898,299	49.2%	37,009,602	39,381,581	23.7%	34,840,600
2026	38,083,472	39,197,838	24.2%	10,180,699	10,478,598	6.5%	80,515,203	82,871,171	51.1%	33,870,238	34,861,320	21.5%	39,112,737
2027	38,904,406	38,904,406	22.4%	11,058,704	11,058,704	6.4%	83,608,701	83,608,701	48.2%	26,094,762	26,094,762	15.0%	53,111,382
10 Year Change:	**$5,064,126**	**$(7,262,752)**		**$4,224,435**	**$1,734,940**		**$36,611,467**	**$19,491,953**		**$8,666,177**	**$2,317,529**		**46,620,463**

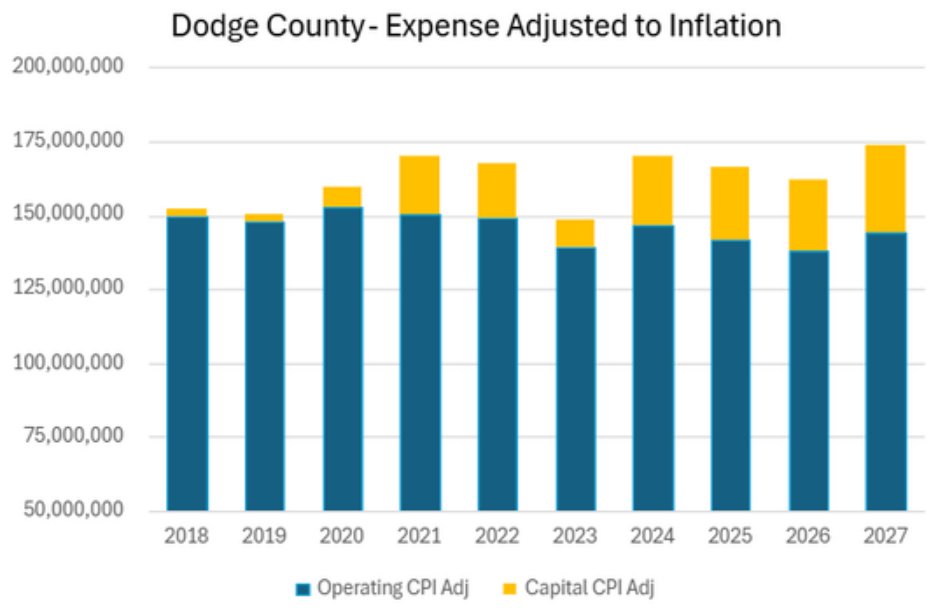




Dodge County | **Historical Expense** | Budget Year 2027

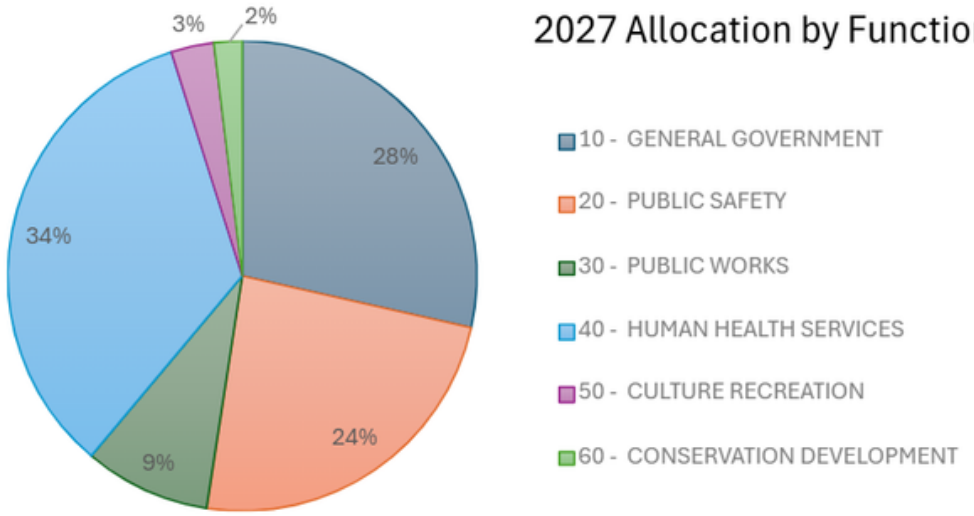
	Total Expense			Expense Funding			Expense Adjusted by CPI				
Budget Year	Amount	Increase (Decrease)	Increase (Decrease)	Transfers & Internal Services	Expense Non-County Funded	Expense County Funded	Total Expense less Transfers & Int. Serv.	Capital Expenses	Capital CPI Adj	Operating Expenses	Operating CPI Adj
2018	$111,591,287	$(102,265)	(0.09%)	$ -	$56,100,365	$55,490,922	$ 111,591,287	$1,624,798	$2,216,657	$109,966,489	$150,023,588
2019	112,138,028	546,741	0.5%	-	57,190,419	54,947,609	112,138,028	1,592,584	2,134,036	110,545,444	148,129,028
2020	132,982,646	20,844,618	18.6%	12,605,097	65,001,211	55,376,338	120,377,549	5,065,093	6,704,434	115,312,456	152,633,876
2021	156,190,622	23,207,976	17.5%	21,624,136	78,681,307	55,885,179	134,566,486	15,576,098	19,692,260	118,990,388	150,434,966
2022	168,499,231	12,308,609	7.9%	25,340,816	90,828,807	52,329,608	143,158,415	15,853,998	18,558,407	127,304,417	149,020,278
2023	149,837,773	(18,661,458)	(11.08%)	17,532,283	81,805,158	50,500,332	132,305,490	8,670,507	9,748,270	123,634,983	139,003,067
2024	173,962,434	24,124,661	16.1%	18,178,203	103,017,774	52,766,457	155,784,231	21,385,990	23,355,438	134,398,241	146,775,054
2025	196,865,781	22,903,347	13.2%	40,420,551	105,315,587	51,129,643	156,445,230	23,470,125	24,974,347	132,975,105	141,497,601
2026	201,762,349	4,896,568	2.5%	44,311,100	107,774,813	49,676,436	157,451,249	23,533,009	24,221,612	133,918,240	137,836,843
2027	212,777,955	11,015,606	5.5%	39,284,325	123,530,520	49,963,110	173,493,630	29,237,280	29,237,280	144,256,350	144,256,350
10 Year Change:	**$101,186,668**			**$39,284,325**	**$67,430,155**	**$(5,527,812)**	**$61,902,343**	**$27,612,482**	**$27,020,623**	**$34,289,861**	**$(5,767,238)**





Revenue & Expense By Category	Proposed Budget 2027	Adopted Budget 2026	Increase (Decrease)	Increase (Decrease)
REVENUE				
Operational				
10 - COUNTY PROPERTY TAX	$37,865,590	$37,034,746	$830,844	2.2%
11 - OTHER TAXES	11,751,354	10,923,849	827,505	7.6%
12 - INTERGOVERN REVENUES	22,566,298	23,254,674	(688,376)	(3.0%)
13 - LICENSES/PERMITS	274,120	251,676	22,444	8.9%
14 - FINES & FORFIETURES	525,150	538,150	(13,000)	(2.4%)
15 - PUBLIC CHARGES	15,507,691	15,248,389	259,302	1.7%
16 - INTERGOVERN CHARGES	9,074,173	8,500,704	573,469	6.7%
17 - OTHER REVENUE	3,275,595	3,786,954	(511,359)	(13.5%)
Total Operational	***$100,839,971***	***$99,539,142***	***$1,300,829***	**1.3%**
Capital & Transfers				
18 - OTHER FUNDING SRC				
Transfer In - Sales Tax	3,405,432	1,837,803	1,567,629	85.3%
Transfer In - Other	5,322,226	5,470,032	(147,806)	(2.7%)
19 - FUND BAL APPLY	4,334,737	10,780,549	(6,445,812)	(59.8%)
Total Capital & Transfers	***$13,062,395***	***$18,088,384***	***$(5,025,989)***	**(27.8%)**
TOTAL REVENUE	**$113,902,366**	**$117,627,526**	**$(3,725,160)**	**(3.2%)**
EXPENSE				
Operational				
30 - PERSONNEL SERVICES	52,669,481	50,716,476	1,953,005	3.9%
31 - PURCHASED SERVICES	27,990,280	36,678,127	(8,687,847)	(23.7%)
32 - SUPPLIES & EXPENSES	2,844,409	2,591,039	253,370	9.8%
33 - INTERDEPARTMENT CHG	959,910	1,443,300	(483,390)	(33.5%)
34 - FIXED CHARGES	747,163	760,868	(13,705)	(1.8%)
Total Operational	**$85,211,243**	**$92,189,810**	**$(6,978,567)**	**(7.6%)**
Capital & Transfers				
35 - DEBT SERVICES	46,671	39,095	7,576	19.4%
36 - GRANTS CONTRIBUTION	3,200,025	3,850,708	(650,683)	(16.9%)
37 - CAPITAL OUTLAY	-	-	-	-
38 - INTRAFUND TRANSFERS	25,444,427	21,547,913	3,896,514	18.1%
Total Capital & Transfers	**$28,691,123**	**$25,437,716**	**$3,253,407**	**12.8%**
TOTAL EXPENSE	**$113,902,366**	**$117,627,526**	**$(3,725,160)**	**(3.2%)**

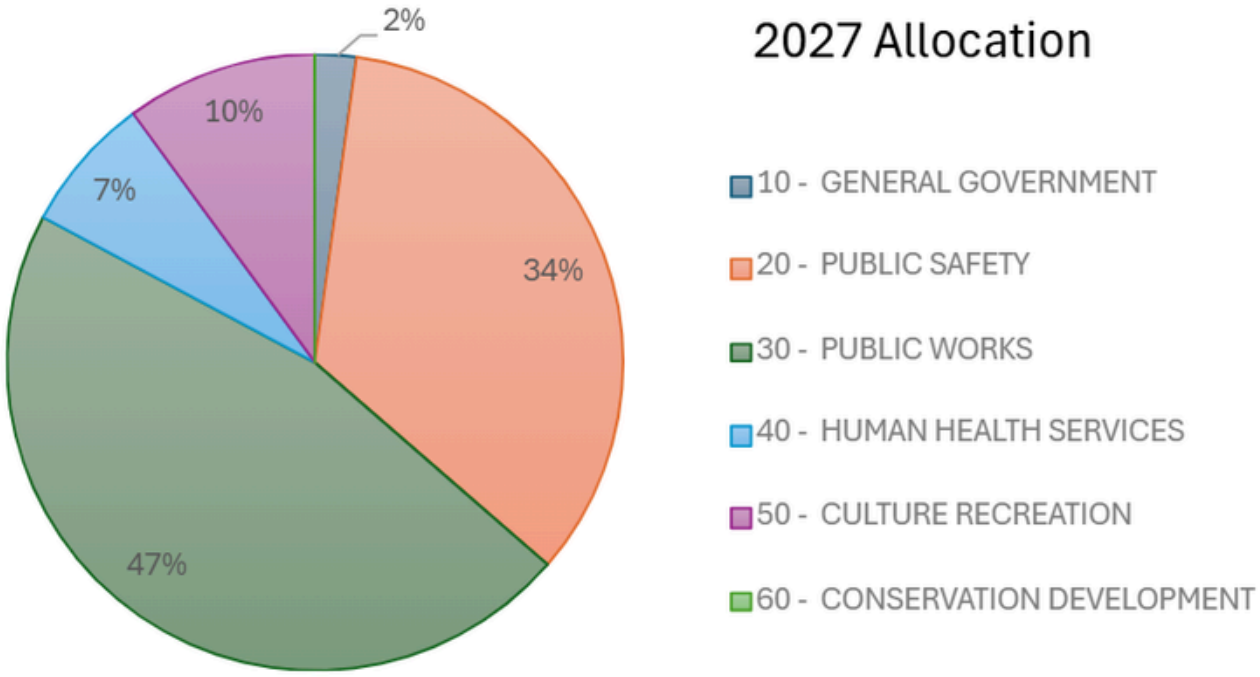
Cost Allocation By Function	Proposed Budget 2027	Adopted Budget 2026	Increase (Decrease)	Increase (Decrease)
10 - GENERAL GOVERNMENT	$32,484,976	$37,406,301	$(4,921,325)	(13.2%)
20 - PUBLIC SAFETY	27,246,016	25,868,299	1,377,717	5.3%
30 - PUBLIC WORKS	9,890,181	9,137,132	753,049	8.2%
40 - HUMAN HEALTH SERVICES	38,709,089	38,128,642	580,447	1.5%
50 - CULTURE RECREATION	3,361,835	4,122,482	(760,647)	(18.5%)
60 - CONSERVATION DEVELOPMENT	2,210,269	2,964,670	(754,401)	(25.4%)
70 - DEBT SERVICE	-	-	-	-
80 - FIDUCIARY	-	-	-	-
Total Budget	**$113,902,366**	**$117,627,526**	**$(3,725,160)**	**(3.2%)**



Personnel Services Cost Summary	Proposed Budget 2027	Adopted Budget 2026	Increase (Decrease)	Increase (Decrease)
30 - PERSONNEL SERVICES				
Salary & Wages	$37,565,708	$36,425,240	$1,140,468	3.1%
Health Insurance	8,417,870	7,803,487	614,383	7.9%
Other Benefits	6,685,903	6,487,749	198,154	3.1%
Total Personnel Services	**$52,669,481**	**$50,716,476**	**$1,953,005**	**3.9%**

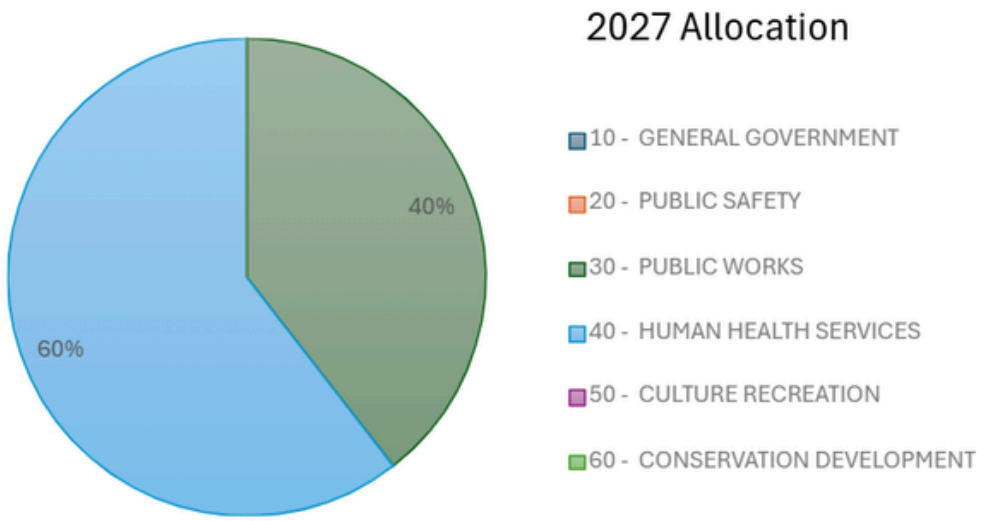
Revenue & Expense By Category	Proposed Budget 2027	Adopted Budget 2026	Increase (Decrease)	Increase (Decrease)
REVENUE				
Operational				
10 - COUNTY PROPERTY TAX	$948,300	$944,250	$4,050	0.4%
11 - OTHER TAXES	-	-	-	-
12 - INTERGOVERN REVENUES	3,528,464	1,686,389	1,842,075	109.2%
13 - LICENSES/PERMITS	-	-	-	-
14 - FINES & FORFIETURES	-	-	-	-
15 - PUBLIC CHARGES	-	500,000	(500,000)	(100.0%)
16 - INTERGOVERN CHARGES	-	-	-	-
17 - OTHER REVENUE	98,500	-	98,500	-
Total Operational	***$4,575,264***	***$3,130,639***	***$1,444,625***	**46.1%**
18 - OTHER FUNDING SRC				
Transfer In - Sales Tax	7,633,192	8,373,668	(740,476)	(8.8%)
Transfer In - Other	787,445	6,979,401	(6,191,956)	(88.7%)
Bond Proceeds	16,338,567	-	16,338,567	-
19 - FUND BAL APPLY	1,338,932	-	1,338,932	-
Total Capital & Transfers	***$26,098,136***	***$15,353,069***	***$10,745,067***	**70.0%**
TOTAL REVENUE	**$30,673,400**	**$18,483,708**	**$12,189,692**	**65.9%**
30 - PERSONNEL SERVICES	$-	$-	$-	-
31 - PURCHASED SERVICES	-	-	-	-
32 - SUPPLIES & EXPENSES	-	-	-	-
33 - INTERDEPARTMENT CHG	-	-	-	-
34 - FIXED CHARGES	-	-	-	-
Total Operational	**$-**	**$-**	**$-**	-
35 - DEBT SERVICES	$1,436,120	$944,250	$491,870	52.1%
36 - GRANTS CONTRIBUTION	-	-	-	-
37 - CAPITAL OUTLAY	29,237,280	17,539,458	11,697,822	66.7%
38 - INTRAFUND TRANSFERS	-	-	-	-
Total Capital & Transfers	**$30,673,400**	**$18,483,708**	**$12,189,692**	**65.9%**
TOTAL EXPENSE	**$30,673,400**	**$18,483,708**	**$12,189,692**	**65.9%**

Cost Allocation By Function	Proposed Budget 2027	Adopted Budget 2026	Increase (Decrease)	Increase (Decrease)
10 - GENERAL GOVERNMENT	$630,695	$1,718,098	$(1,087,403)	(63.3%)
20 - PUBLIC SAFETY	10,007,076	$1,025,788	8,981,288	875.6%
30 - PUBLIC WORKS	13,570,766	$12,526,585	1,044,181	8.3%
40 - HUMAN HEALTH SERVICES	2,093,761	$-	2,093,761	-
50 - CULTURE RECREATION	2,929,982	$2,217,497	712,485	32.1%
60 - CONSERVATION DEVELOPMENT	5,000	$51,490	(46,490)	(90.3%)
70 - DEBT SERVICE	1,436,120	$944,250	491,870	52.1%
80 - FIDUCIARY	-	-	-	-
Total Budget	**$30,673,400**	**$18,483,708**	**$12,189,692**	**65.9%**



Revenue & Expense By Category	Proposed Budget 2027	Adopted Budget 2026	Increase (Decrease)	Increase (Decrease)
REVENUE				
Operational				
10 - COUNTY PROPERTY TAX	$-	$-	$-	-
11 - OTHER TAXES	-	-	-	-
12 - INTERGOVERN REVENUES	-	8,929,175	(8,929,175)	(100.0%)
13 - LICENSES/PERMITS	55,950	51,527	4,423	8.6%
14 - FINES & FORFIETURES	-	-	-	-
15 - PUBLIC CHARGES	37,439,427	36,789,779	649,648	1.8%
16 - INTERGOVERN CHARGES	18,777,950	16,793,363	1,984,587	11.8%
17 - OTHER REVENUE	(628,882)	46,627	(675,509)	(1448.8%)
Total Operational	***$55,644,445***	***$62,610,471***	***$ (6,966,026)***	**(11.1%)**
18 - OTHER FUNDING SRC				
Transfer In - Sales Tax	-	288,750	(288,750)	(100.0%)
Transfer In - Other	9,679,320	1,000	9,678,320	967832.0%
19 - FUND BAL APPLY	252,884	151,782	101,102	66.6%
Total Capital & Transfers	***$9,932,204***	***$441,532***	***$9,490,672***	**2149.5%**
TOTAL REVENUE	**$65,576,649**	**$63,052,003**	**$2,524,646**	**4.0%**
30 - PERSONNEL SERVICES	31,498,854	31,555,449	(56,595)	(0.2%)
31 - PURCHASED SERVICES	8,505,941	7,452,600	1,053,341	14.1%
32 - SUPPLIES & EXPENSES	7,688,378	8,073,263	(384,885)	(4.8%)
33 - INTERDEPARTMENT CHG	9,180,110	8,509,253	670,857	7.9%
34 - FIXED CHARGES	7,026,420	6,111,689	914,731	15.0%
Total Operational	**$63,899,703**	**$61,702,254**	**$2,197,449**	**3.6%**
35 - DEBT SERVICES	242,590	242,590	-	0.0%
36 - GRANTS CONTRIBUTION	32,500	32,500	-	0.0%
37 - CAPITAL OUTLAY	18,668	(328,082)	346,750	(105.7%)
38 - INTRAFUND TRANSFERS	1,383,188	1,402,741	(19,553)	(1.4%)
Total Capital & Transfers	**$1,676,946**	**$1,349,749**	**$327,197**	**24.2%**
TOTAL EXPENSE	**$65,576,649**	**$63,052,003**	**$2,524,646**	**4.0%**

Cost Allocation By Function	Proposed Budget 2027	Adopted Budget 2026	Increase (Decrease)	Increase (Decrease)
10 - GENERAL GOVERNMENT	$-	$-	$-	-
20 - PUBLIC SAFETY	-	-	-	-
30 - PUBLIC WORKS	25,903,729	$23,843,033	2,060,696	8.6%
40 - HUMAN HEALTH SERVICES	39,672,920	$39,208,970	463,950	1.2%
50 - CULTURE RECREATION	-	-	-	-
60 - CONSERVATION DEVELOPMENT	-	-	-	-
70 - DEBT SERVICE	-	-	-	-
80 - FIDUCIARY	-	-	-	-
Total Budget	**$65,576,649**	**$63,052,003**	**$2,524,646**	**4.0%**



Personnel Services Cost Summary	Proposed Budget 2027	Adopted Budget 2026	Increase (Decrease)	Increase (Decrease)
30 - PERSONNEL SERVICES				
Salary & Wages	$21,433,278	$21,676,250	$(242,972)	(1.1%)
Health Insurance	5,567,449	$5,392,418	175,031	3.2%
Other Benefits	4,498,127	4,486,781	11,346	0.3%
Total Personnel Services	**$31,498,854**	**$31,555,449**	**$(56,595)**	**(0.2%)**

Revenue & Expense By Category	Proposed Budget 2027	Adopted Budget 2026	Increase (Decrease)	Increase (Decrease)
REVENUE				
Operational				
10 - COUNTY PROPERTY TAX	$90,516	$104,476	$(13,960)	(13.4%)
11 - OTHER TAXES	-	-	-	-
12 - INTERGOVERN REVENUES	-	-	-	-
13 - LICENSES/PERMITS	-	-	-	-
14 - FINES & FORFIETURES	156,500	118,500	38,000	32.1%
15 - PUBLIC CHARGES	35,000	35,500	(500)	(1.4%)
16 - INTERGOVERN CHARGES	-	-	-	-
17 - OTHER REVENUE	73,000	72,888	112	0.2%
Total Operational	***$355,016***	***$331,364***	***$23,652***	**7.1%**
Capital & Transfers				
18 - OTHER FUNDING SRC				
Transfer In - Sales Tax	-	-	-	-
Transfer In - Other	-	-	-	-
19 - FUND BAL APPLY	48,865	49,865	(1,000)	(2.0%)
Total Capital & Transfers	***$48,865***	***$49,865***	***$(1,000)***	**(2.0%)**
TOTAL REVENUE	**$403,881**	**$381,229**	**$22,652**	**5.9%**
EXPENSE				
Operational				
30 - PERSONNEL SERVICES	-	1,000	(1,000)	(100.0%)
31 - PURCHASED SERVICES	271,003	283,114	(12,111)	(4.3%)
32 - SUPPLIES & EXPENSES	2,500	5,000	(2,500)	(50.0%)
33 - INTERDEPARTMENT CHG	-	-	-	-
34 - FIXED CHARGES	113,878	73,615	40,263	54.7%
Total Operational	**$387,381**	**$362,729**	**$24,652**	**6.8%**
Capital & Transfers				
35 - DEBT SERVICES	-	-	-	-
36 - GRANTS CONTRIBUTION	16,500	18,500	(2,000)	(10.8%)
37 - CAPITAL OUTLAY	-	-	-	-
38 - INTRAFUND TRANSFERS	-	-	-	-
Total Capital & Transfers	**$16,500**	**$18,500**	**$(2,000)**	**(10.8%)**
TOTAL EXPENSE	**$403,881**	**$381,229**	**$22,652**	**5.9%**

Revenue & Expense By Category	Proposed Budget 2027	Adopted Budget 2026	Increase (Decrease)	Increase (Decrease)
REVENUE				
Operational				
10 - COUNTY PROPERTY TAX	$-	$-	$-	-
11 - OTHER TAXES	-	-	-	-
12 - INTERGOVERN REVENUES	-	-	-	-
13 - LICENSES/PERMITS	-	-	-	-
14 - FINES & FORFIETURES	-	-	-	-
15 - PUBLIC CHARGES	80,500	83,500	(3,000)	(3.6%)
16 - INTERGOVERN CHARGES	1,682,240	1,604,115	78,125	4.9%
17 - OTHER REVENUE	84,436	42,500	41,936	98.7%
Total Operational	***$1,847,176***	***$1,730,115***	***$117,061***	**6.8%**
Capital & Transfers				
18 - OTHER FUNDING SRC				
Transfer In - Sales Tax	-	-	-	-
Transfer In - Other	-	-	-	-
19 - FUND BAL APPLY	374,483	487,768	(113,285)	(23.2%)
Total Capital & Transfers	***$374,483***	***$487,768***	***$(113,285)***	**(23.2%)**
TOTAL REVENUE	**$2,221,659**	**$2,217,883**	**$3,776**	**0.2%**
EXPENSE				
Operational				
30 - PERSONNEL SERVICES	39,767	36,791	2,976	8.1%
31 - PURCHASED SERVICES	263,702	376,465	(112,763)	(30.0%)
32 - SUPPLIES & EXPENSES	-	-	-	-
33 - INTERDEPARTMENT CHG	-	-	-	-
34 - FIXED CHARGES	1,918,190	1,804,627	113,563	6.3%
Total Operational	**$2,221,659**	**$2,217,883**	**$3,776**	**0.2%**
Capital & Transfers				
35 - DEBT SERVICES	-	-	-	-
36 - GRANTS CONTRIBUTION	-	-	-	-
37 - CAPITAL OUTLAY	-	-	-	-
38 - INTRAFUND TRANSFERS	-	-	-	-
Total Capital & Transfers	**-**	**-**	**-**	**-**
TOTAL EXPENSE	**$2,221,659**	**$2,217,883**	**$3,776**	**0.2%**



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.

County Board | Financial Summary

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	9,096	7,868	7,227	7,800	7,800	7.93%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	2,331	2,060	1,900	2,200	1,800	(5.26%)
16 - INTERGOVERN CHARGES	10	10	-	10	50	100.00%
17 - OTHER REVENUE	28,656	27,663	28,465	28,327	29,214	2.63%
18 - OTHER FUNDING SRC	62,811	63,031	51,314	63,148	57,875	12.79%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$102,904**	**$100,632**	**$88,906**	**$101,485**	**$96,739**	**8.81%**
EXPENSES						
30 - PERSONNEL SERVICES	$118,823	$113,665	$136,792	$131,406	$131,406	(3.94%)
31 - PURCHASED SERVICES	47,211	61,527	134,326	59,730	114,764	(14.56%)
32 - SUPPLIES & EXPENSES	53,552	74,795	60,175	64,475	72,575	20.61%
33 - INTERDEPARTMENT CHG	915	520	-	610	1,000	100.00%
34 - FIXED CHARGES	9,135	7,726	7,974	8,363	8,857	11.07%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	30,000	30,000	60,000	60,000	60,000	0.00%
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	2,000	1,000	1,000	1,000	1,000	0.00%
Total Expenses	**$261,636**	**$289,233**	**$400,267**	**$325,584**	**$389,602**	**(2.66%)**



Cameron Clapper
County Administrator
Employed Since 2022

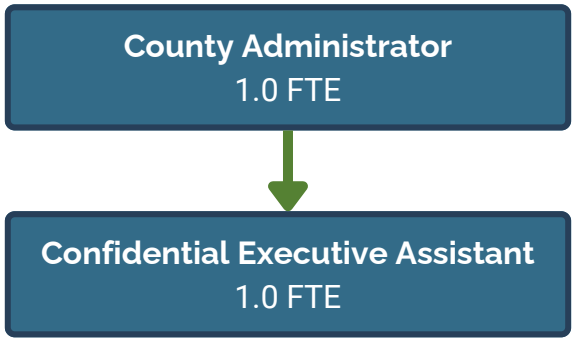
Purpose Statement

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 Statues 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 of 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.

Department Org Chart



Year in Review

Participated in the 2nd Successful year of the Dodge County Internship Program: The Dodge County Internship Program was a success in 2025 and 2026. In 2026, three outstanding interns spent time in multiple departments and gained exposure to many aspects of county government. The program capstone, and icing on the cake, was a presentation to the County Board. Each intern was able to share details about what they learned, what they liked most, and what they suggested including or changing for the internship participants in the future. The presentations were outstanding, informative, morale-boosting (for listening staff), and entertaining. The interns did a phenomenal job and were an absolute pleasure to have onboard. The Lion's share of the work and the kudos for the success of this program goes to HR and Community Development staff to bring the program all together.

Community Development Fund: As of this writing, grants awarded in 2025 continued to be administered in 2026. Dodge County benefitted from multiple residential development projects resulting from these grant awards. CDF grants were primarily used for infrastructural improvements to help get projects moving. Momentum sparked by these grants continues forward with at least two grant recipients moving into additional development phases based on the success of their initial projects. Kudos goes to Waupun, Fox Lake, Beaver Dam, Horicon, Watertown, and Iron Ridge for their efforts to bring about positive changes with the help of these grants. To date, one additional grant has been awarded in 2026. The Town of Ashippun received a $75,000 grant for infrastructure costs associated with a golf course development. No dollars have yet been drawn on that award. More information on the CDF program can be found here: Community Development Fund - Dodge County, Wisconsin.

Physical Facilities Master Plan: On October 7, 2026, the Building Committee approved and accepted the Dodge County Physical Facilities Master Plan. The project information page can be accessed here: Facilities Master Plan Project - Dodge County, Wisconsin. With the plan completed, sites will shift to addressing the most significant building needs in 2026.

Leadership Training & Development: In 2026, Dodge County partnered with Cultural Reconstruction LLC and Mygrow to deliver monthly in-person training on leadership/management skills and daily emotional intelligence training for department directors and assistant directors. In addition, two specific employee groups were also enrolled in the training. Each training has been a success for management staff involved. Emotional intelligence training via the Mygrow platform offered 5–15-minute lessons or "Droplets" users could take as their time allowed. However, only one new Droplet could be taken each day. The full program included 305 Droplets. The benefit for each participating employee was directly related to how often they engaged in Droplets. Those that have continued consistently in the training throughout 2026 have commented on a marked positive impact. Some participants have called it life changing. The benefit to Dodge County has been the positive influence on workplace culture and the greater self-awareness of leaders within the organization. These benefits, though hard to measure directly, dramatically impact team productivity, interdepartmental relationships, and the speed at which work can be accomplished.

Year in Review | Continued

2026 Admin Insight & County Compass: With the help of our Public Relations and Communications Manager, Megan Sheridan, release of two different monthly newsletters began in January 2026. The Admin Insight is a newsletter for County Supervisors, while the County Compass is for employees. These newsletters will continue in 2027. Over time, these newsletters were intended to consolidate key information into two monthly deliverables rather than pepper email inboxes throughout the month. Design and content for these newsletters will continue to be refined in 2027.

2026 Co-Sponsorship of WCA: At the request of the County Board Chair and Executive Committee, Dodge County participated as a co-sponsor of the 2026 Wisconsin Counties Association Annual Conference. Co-sponsorship meant the gifting of a booth in the vendor/tradeshow area, content about Dodge County in the WCA magazine and promotional materials leading up to the conference, a slot in the workshop schedule to present on Dodge County successes, and participation in meetings (network opportunities) with the WCA Board before and during the conference. Special recognition goes to Megan Sheridan for her efforts to coordinate staffing of the Dodge County booth, design of booth banners and backdrops, ordering of booth stands and racks, designing and printing 3d “Merch” for booth visitors, designing flyers, coordinating flyer design, and printing of materials. A big thank you to Dawn Gault and Supervisors Frohling, Johnson, and Hedrick for their involvement in the process as well, and a Thank You to the many supervisors and staff that came to staff the booth and/or lend a hand answering questions for booth visitors.

Expanding Economic Development Resources: The county administrator worked with GWCHF President & CEO, Ben Wehmeier, over the course of 2025 and 2026 to explore strategies for expanding community and economic development efforts in Dodge County. The result of these efforts is the proposed Regional Prosperity Hub. This effort is ultimately a partnership between Dodge County, Jefferson County, the Greater Watertown Community Health Foundation (GWCHF), and ThriveED. Efforts culminated in a series of information sessions with local government officials in Dodge County. Sessions were held in Fox Lake, Lomira, Beaver Dam, Juneau, and Reeseville. Presentations were also delivered to the Executive Committee, Finance Committee, and County Board. The fruit of these efforts will be expanded resource availability for Dodge County staff and the municipalities we serve.

Looking Ahead

Physical Facilities Plan Implementation: With the Physical Facilities Mater Plan completed, staff will be working toward the completed design of a replacement facility for the Henry Dodge Building in 2027. The goal for 2027 is to identify an architect for the design, complete design, and identify a construction manager for the project. If an opportunity to break ground is 2027 occurs, it will be a big win. However, most of the actual dirt-moving would likely occur in 2028

Regional Prosperity Hub Development & Funding: Staff will stay on the course with the development of an agreement in Q1 of 2027. The agreement will outline services to be provided to Dodge County as a partner in the Hub and further specify the services available to municipalities in the county. Staff from GWCHF and ThriveED will be asked to meet with existing community development personnel and with municipal leaders to assess areas where the Hub can support, magnify, or otherwise build upon existing local efforts. The anticipated cost to Dodge County will be $1.50 per capita or just under $135,000 for 2027. There will be no cost to municipalities in 2027.

Strategic Priorities, Operating Goals, Workplan Development: Staff developed a workplan template in 2026 for use in 2027. Together with the County Board Chair and Executive Committee, the administrator will develop a 2027 County Administrator Workplan by March 2027. Serving as a benchmark for the County Administrator's office, the deliverable will also serve as a template for other department-level workplans. The use of a workplan program will greatly increase transparency and accountability regarding staff care and utilization of resources for the good of Dodge County.

Priority-Based Budgeting: Staff will coordinate engagement of Tyler-Munis to facilitate the complete Priority-based Budgeting process in 2027. If fully successful, this process will enable the County Board and Management Team to better align operational goals and budgeted resources with Dodge County's purpose and values.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	38	94	15	100	-	(100.00%)
18 - OTHER FUNDING SRC	-	100,000	810,315	810,315	-	(100.00%)
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$38**	**$100,094**	**$810,330**	**$810,415**	**-**	**(100.00%)**
EXPENSES						
30 - PERSONNEL SERVICES	$236,312	$298,178	$344,308	$344,446	$357,126	3.72%
31 - PURCHASED SERVICES	2,360	10,160	2,016	4,079	4,025	99.65%
32 - SUPPLIES & EXPENSES	2,684	6,724	11,376	7,599	11,410	0.30%
33 - INTERDEPARTMENT CHG	-	6	-	-	-	
34 - FIXED CHARGES	199	359	371	418	443	19.41%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	100,000	810,315	202,240	40,000	(95.06%)
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$241,555**	**$415,428**	**$1,168,386**	**$558,782**	**$413,004**	**(64.65%)**



Kimberly Nass
Corporation Counsel
Employed Since 2017

Purpose Statement

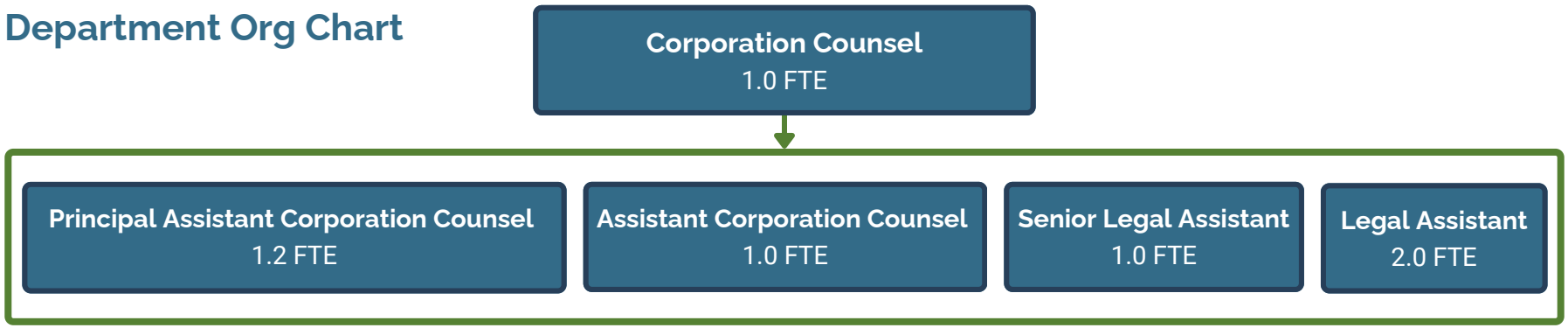
Strive to provide high-quality legal services to Dodge County as an organization, its Board of Supervisors, Committees, Commissions, and County Departments.

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 provides assistance to the Purchasing Agent within the Finance Department. As of 2026, the Child Support Agency is a division of the Corporation Counsel.

Department Org Chart



2027 Budget Highlights

Corporation Counsel: Funds general office operations. For 2027, there is an increase in wage/benefit and a slight decrease in non-wage/benefit expenses mainly due to the Office of Corporation Counsel decreasing its operational expenses due to allocating some costs to the Child Support Agency.

Special Counsel: In 2027 this special division will be moved into the Corporation Counsel's operating budget as a separate account line. This special account funds outside legal counsel to effectively deal with specialized legal issues and cases. There is no change in the annual budgeted amount of $10,000; however, in any given year more or less than this amount may be required and may draw from contingency funding.

Codification: In 2026 this special division was moved under Corporation Counsel, in 2027 it will be moved into its operating budget as a separate account line. This special account funds codification services so that Dodge County's Code of Ordinances, which are updated consistent with County Board actions. There is no change in the annual budgeted amount of $3,000; however, in any given year more or less may be required depending on the quantity of board actions. In the event more funding is required contingency fund will be used.

Year in Review

- Resolutions/Ordinances Drafted: 174
- Guardianship/Protective Placement (new and full due process): 94
- Contracts/Agreements Signed, Reviewed, Drafted (est.): 222
- Child In Need of Protection/Services (CHIPS) cases filed: 13
- Tax Foreclosure Judgments: 11
- Juvenile In Need of Protection/Services (JIPS) cases filed: 4
- Collection Matters Handled: 255
- Termination of Parental Rights (TPR) cases: 8
- Traffic/Ordinance cases: 374
- Mental Commitment cases filed: 118
- Juvenile Guardianships : 5
- Hearings Conducted: 101
- Commitment Extensions: 56

Looking Ahead

In 2027, the Office of Corporation Counsel will continue to provide legal services, advice and representation to the County Board of Supervisors, its Committees, Commissions and Boards and to all County Departments. In 2026, the Child Support Agency became a division of the Office of Corporation Counsel. In 2027, the Child Support Agency budget will interface with the Corporation Counsel budget, with Corporation Counsel staff allocated on a percentage basis to the Agency, eliminating the need for a Cooperative Agreement.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	5,900	13,498	25,000	65,075	25,000	0.00%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	3,317	3,512	7,500	5,000	7,500	0.00%
16 - INTERGOVERN CHARGES	98,578	94,665	81,000	81,000	81,000	0.00%
17 - OTHER REVENUE	191	183	125	98	-	(100.00%)
18 - OTHER FUNDING SRC	15,367	12,736	12,736	-	-	(100.00%)
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$123,354**	**$124,593**	**$126,361**	**$151,173**	**$113,500**	**(10.18%)**
EXPENSES						
30 - PERSONNEL SERVICES	$772,111	$921,660	$849,825	$880,265	$767,931	(9.64%)
31 - PURCHASED SERVICES	12,597	21,075	36,186	37,082	37,200	2.80%
32 - SUPPLIES & EXPENSES	18,304	11,552	40,000	34,826	20,700	(48.25%)
33 - INTERDEPARTMENT CHG	-	390	1,250	1,000	1,000	(20.00%)
34 - FIXED CHARGES	1,589	1,437	1,483	1,463	1,550	4.52%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$804,600**	**$956,115**	**$928,744**	**$954,636**	**$828,381**	**(10.81%)**



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.

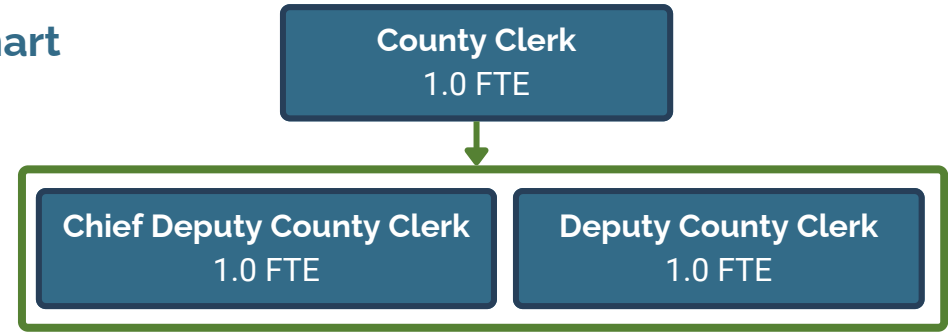
What We Do

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.

Department Org Chart



Year in Review

Elections: The County Clerk's Office administered four elections in 2026. The County Clerk's Office developed a new Voter District Lookup Tool to help local election officials quickly determine the correct ballot style for each voter. April elections can be especially challenging because a single municipality may contain multiple school district boundaries, making it difficult for poll workers to manage ballot styles while maintaining an efficient flow of voters. Using the new tool, poll workers can scan a QR code and enter a voter's address to view the voter's applicable districts and the exact ballot style they should receive. This tool will help improve accuracy, simplify the ballot-issuing process and keep voting lines moving efficiently.

The County Clerk's Office held 13 training sessions for municipal clerks and poll workers throughout Dodge County. These sessions strengthened election officials' knowledge and helped ensure that Election Day practices and procedures were understood and applied consistently across the County. By providing uniform training and guidance, the County Clerk's Office supported accurate, efficient and well-organized elections in every municipality.

The County Clerk's Office provided temporary election administration assistance to the villages of Hustisford and Neosho while their clerk positions were vacant. This support helped both communities maintain continuity, meet critical election deadlines and provide reliable election services to their residents during challenging transitions.

The County Clerk's Office supported municipal clerks by printing copies of the Wisconsin Elections Commission's updated ELAW Manual for every municipality in Dodge County. By producing the manuals locally, the office ensured that municipal clerks had access to the most current election guidance while saving municipalities the higher cost of purchasing printed copies from the state.

County Board & Committees: Following the April 2026 Spring Election, the County Clerk's Office welcomed several newly elected supervisors to the Dodge County Board of Supervisors. The office supported their transition by providing onboarding information, required materials and guidance to help them understand their responsibilities and begin serving their districts effectively.

The County Clerk's Office developed a new system for tracking County Board supervisor absences to ensure compliance with Rules 33 and 39 of the Rules of Order. The office also updated and distributed committee per diem forms twice during 2026 after the IRS mileage reimbursement rate changed midyear. These efforts ensured accurate recordkeeping, consistent reimbursement practices and continued compliance with County Board rules and applicable IRS mileage rates.

The County Clerk's Office created and updated internal resources to provide staff with clear, consistent procedures for preparing agendas, meeting packets and minutes, as well as processing per diem payments. These resources support staff training, improve accuracy and help ensure that all County Board and committee-related responsibilities are completed efficiently and on time.

Records Requests: In cooperation with Corporation Counsel, we have responded to dozens of requests for information primarily related to elections.

Plat Books: The County Clerk's Office began offering newly updated Dodge County plat books for purchase in 2026. The updated books provide residents, property owners, businesses and other users with convenient access to current landownership and mapping information. The copies were available for sale prior to the holiday season and available for gift giving.
Claims and Insurance: Our office serves as the main contact point for anyone wanting to file a claim against Dodge County. We have updated the required forms for a citizen to fill out in order to complete their request.

Looking Ahead

Elections – The County Clerk's Office will administer up to two elections in 2027. If required, Wisconsin will hold a Spring Primary on Tuesday, February 16, 2027, followed by the Spring Election on Tuesday, April 6, 2027. Voters will elect one Wisconsin Supreme Court justice, Court of Appeals judges in all four appellate districts, circuit court judges, and various local officials, including municipal and school board representatives, based on where they reside. Our office will also collaborate with municipal clerks to evaluate options and develop a countywide plan for updating election tabulation equipment.

County Board and Committees – No major changes or projects are anticipated for the County Board of Supervisors or its committees in 2027. The County Clerk's Office will continue supporting County departments with the accurate and timely preparation of meeting agendas, packets, and minutes.

Marriage Licenses – The State of Wisconsin has discontinued its planned transition to the WAVE system for marriage license processing. After further evaluation, the proposed system was found to have limitations that made it difficult to fully accommodate Wisconsin's marriage license requirements. The County Clerk's Office anticipates that a future system change will still occur; however, the implementation timeline has been extended and may now be delayed until 2028 or later.

Marriage License Data

2022	2023	2024	2025	2026 January 1 – July 31
488	417	404	412	221

2027 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

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	43,709	43,725	40,520	35,525	37,075	(8.50%)
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	8,984	8,693	7,500	4,610	6,000	(20.00%)
16 - INTERGOVERN CHARGES	55,225	58,651	60,000	55,000	50,000	(16.67%)
17 - OTHER REVENUE	2,511	166	-	150	-	
18 - OTHER FUNDING SRC	7,121	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$117,551**	**$111,234**	**$108,020**	**$95,285**	**$93,075**	**(13.84%)**
EXPENSES						
30 - PERSONNEL SERVICES	$245,935	$254,189	$267,247	$268,228	$277,917	3.99%
31 - PURCHASED SERVICES	145,597	83,237	157,195	141,825	80,400	(48.85%)
32 - SUPPLIES & EXPENSES	12,216	5,901	19,595	19,335	23,850	21.71%
33 - INTERDEPARTMENT CHG	-	233	-	-	-	
34 - FIXED CHARGES	596	539	556	627	664	19.42%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	29,018	28,662	30,000	27,195	30,050	0.17%
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$433,362**	**$372,761**	**$474,593**	**$457,210**	**$412,881**	**(13.00%)**



Nathan Thiel
Director of Finance & Administration
Employed since 2025

Purpose Statement

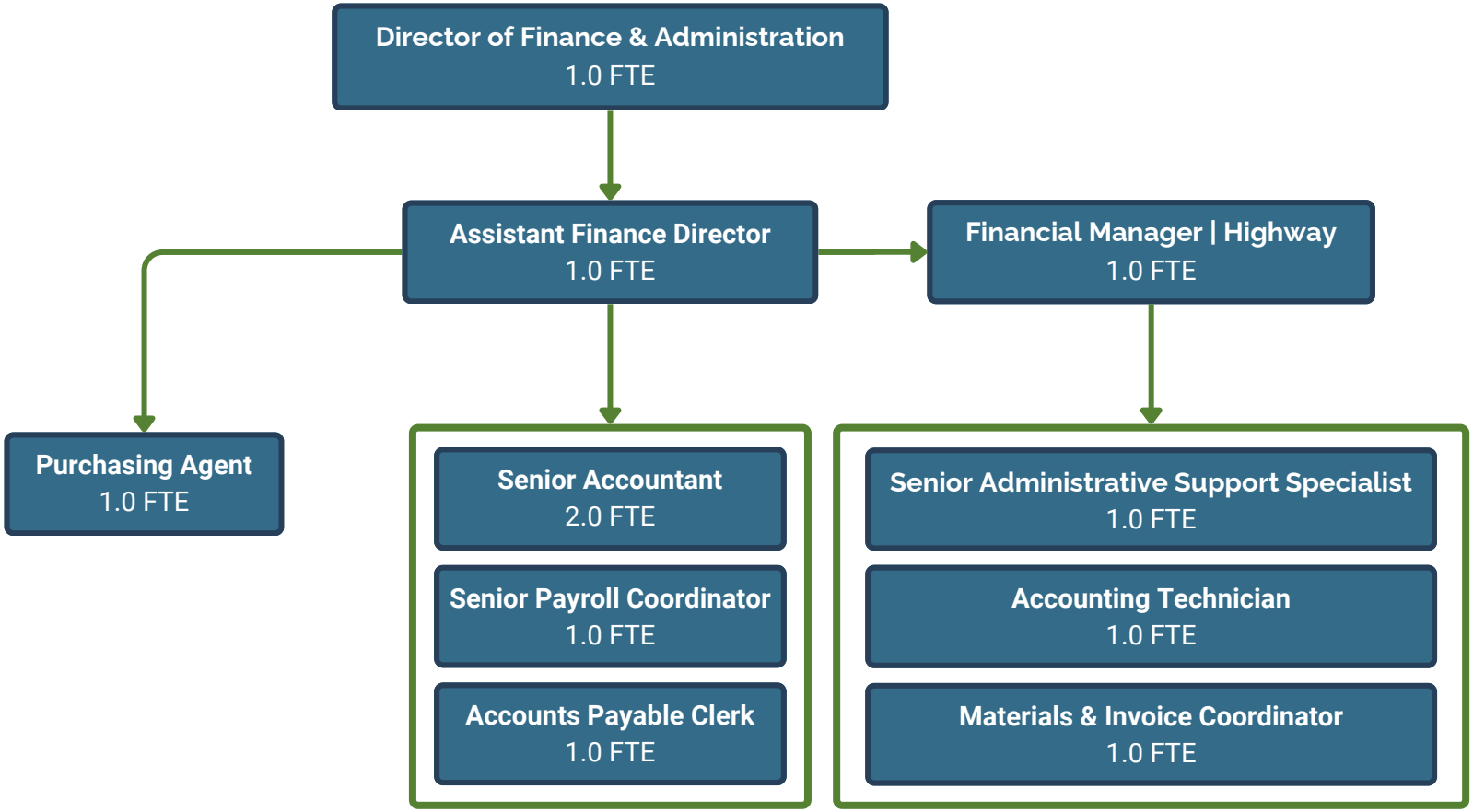
The Finance Department ensures the long-term fiscal stability of Dodge County by safeguarding public funds, upholding financial integrity, and ensuring full compliance with state and federal regulations. We support all County operations by delivering reliable financial services including accounting, payroll, budgeting, forecasting, audits, and long-range financial planning. Our services support County leadership to make informed, transparent decisions and empower county staff to responsibly manage public resources and provide high-quality programs and services.

What We Do

The Finance Department provides core financial services that support responsible governance and sound fiscal management:

- **Accounting and Financial Administration:** Maintains financial software, chart of accounts, and accurate financial records. Monitors and interprets changes in Generally Accepted Accounting Principles (GAAP).
- **Payroll and Accounts Payable/Receivable:** Manages employee payroll, vendor payments, and accounts receivable. Issues all required tax documents, including W-2s and 1099s.
- **Budget Management:** Assists departments and the County Administrator in the preparation and creation of the annual county budget. Provides fiscal analysis and guidance to support informed budgetary and policy decisions.
- **Audit and Reporting:** Oversees the annual audit and conducts ongoing internal reviews to ensure transparency and accountability. Produces all required financial reports, including the Annual Comprehensive Financial Report (ACFR), the Federal and State single audit report, and the annual financial informational return (FORM-A) to the Wisconsin Department of Revenue.
- **Long-Range Financial Planning:** Supports financial planning through revenue and expense forecasting and development of the five-year Capital Improvement Plan (CIP).

Department Org Chart



2027 Rates & Fees

Child Support Garnishment Fee	$3.00/garnishment
Eastern Wisconsin Counties Railroad Consortium accounting fee (indexed annually)	$1,050.00/annual

Year in Review

2025 Audit: The County received an unmodified audit opinion for both the ACFR and Single Audit, affirming the County's strong financial controls and reporting practices.

Department Reorganization: Finance successfully integrated procurement and highway finance staff and functions to strengthen operational consistency and improve efficiency. This effort included development of a department strategic plan and update of countywide policies and procedures for procurement, purchasing cards, and fleet management.

Finance Planning for Capital Projects: In partnership with the Highway Department and the County Administrator, Finance played a central role in developing forecast models and a long-term capital strategy for highway maintenance. This planning effort resulted in a recommended "Hybrid Approach" designed to improve the County's PASER (highway conditions) ratings and lower annual maintenance costs.

Fair Labor Standards Act (FLSA) Overtime Reporting: In response to federal legislation (the 2025 One Big Beautiful Bill Act), Finance led a cross-departmental effort with HR, IT, and Administration to modernize payroll configurations for accurate FLSA and overtime tracking. System implementation is targeted for the first payroll of 2027.

Looking Ahead

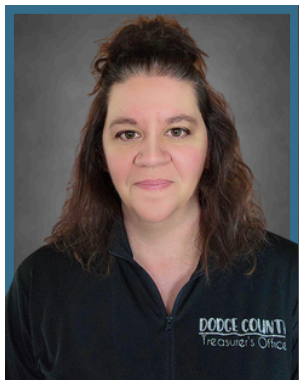
2026 Audit: The department is committed to maintaining high financial reporting standards and securing another unmodified audit opinion.

Enterprise Resource Planning (ERP or financial) System Evaluation: Tyler Munis, the County's current ERP system, is hosted on-premise; however, the vendor is phasing out support for legacy installations and transitioning to cloud-based platforms by 2030. Finance will begin evaluating cloud-based ERP solutions to ensure long-term operational reliability, cybersecurity, and service continuity.

Fund Balance Policy Review: The Department is partnering with Governmental Finance Officer Association to review County risk and its fund reserves. This analysis is aimed at determining appropriate levels of reserves to cover potential risks. This threshold analysis will guide us in updating the County's fund balance and budget control policies and identifying the appropriate use of unassigned fund balance.

Priority Based Budgeting Tool: The Finance Department will work with the County Administrator to implement a priority-based budget (PBB) product offered by Tyler Munis. The PBB framework will assess programs and services county-wide, align resources with County goals, and support transparent, data-driven decision making.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	489	843	800	708	-	(100.00%)
16 - INTERGOVERN CHARGES	1,552	1,000	1,050	1,050	-	(100.00%)
17 - OTHER REVENUE	17,299	769	400	1,566	-	(100.00%)
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$19,339**	**$2,612**	**$2,250**	**$3,324**	**$-**	**(100.00%)**
EXPENSES						
30 - PERSONNEL SERVICES	$606,745	$531,534	$830,633	$803,154	$851,385	2.50%
31 - PURCHASED SERVICES	52,624	53,429	50,700	45,800	52,270	3.10%
32 - SUPPLIES & EXPENSES	11,208	8,842	18,984	19,203	17,065	(10.11%)
33 - INTERDEPARTMENT CHG	-	-	100	-	100	0.00%
34 - FIXED CHARGES	1,192	719	741	1,254	1,328	79.22%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$671,769**	**$594,524**	**$901,158**	**$869,411**	**$922,148**	**2.33%**



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

Department Org Chart



Year in Review

- We continue to work on our efforts each year to keep the trend of fewer delinquencies.
- We sent out regular press releases to the public, reminding them of due dates and informing them of the processes that happen in the Treasurer's office, including their scheduled timelines. We believe more information given to the public helps with payments being made timely and may help taxpayers better understand their bills.
- The Treasurer's office reduced paper in office and moved more things towards electronic.
- The property and tax information system got upgraded to a new web-based version, now information (tax payments) the Local municipality and County enter will be live.

Looking Ahead

- We will be looking at converting all the old tax rolls from microfiche to electronic files, so the public has better access to them.
- Continue to streamline processes where we are able.

2027 Rates & Fees

Delinquent Tax Report	$75.00/report
Non-sufficient Funds/Returned Checks	$30.00/each
Tax Roll File	$300.00/report

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$495,674	$591,876	$473,150	$596,082	$422,650	(10.67%)
12 - INTERGOVERN REVENUES	38,329	37,213	34,000	39,337	33,000	(2.94%)
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	10,392	12,108	14,000	10,325	11,500	(17.86%)
16 - INTERGOVERN CHARGES	-	120	100	120	100	0.00%
17 - OTHER REVENUE	554	99,859	50,025	19,524	25,000	(50.02%)
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$544,949**	**$741,176**	**$571,275**	**$665,388**	**$492,250**	**(13.83%)**
EXPENSES						
30 - PERSONNEL SERVICES	$368,948	$395,979	$423,568	$423,584	$440,539	4.01%
31 - PURCHASED SERVICES	8,581	7,767	25,810	29,319	32,010	24.02%
32 - SUPPLIES & EXPENSES	6,559	7,495	8,056	6,524	9,806	21.72%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	171,644	(20,163)	63,634	43,008	1,494	(97.65%)
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$555,732**	**$391,078**	**$521,068**	**$502,435**	**$483,849**	**(7.14%)**



Kevin Nakielski
Director
Employed Since 2013

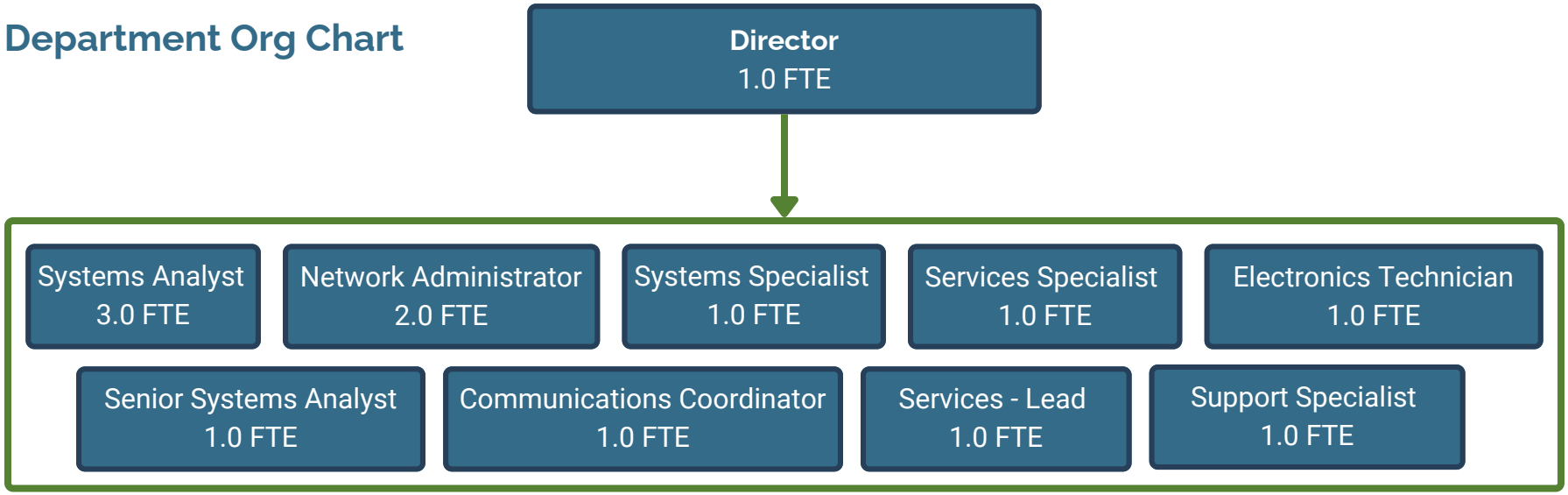
Purpose Statement

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 Department 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.

Department Org Chart



Year in Review

Maintain Network Reliability and Improve Technology Standards: Dodge County continuously expands the use of technology in day-to-day operations. With the aid from all sub-teams within the Dodge County IT Department, data communication standards are regulated and monitored to eliminate obsolete and vulnerable protocols. Network appliances, such as firewall and virtualized server platform for hosting County applications and data, have been updated to support reliability and security.

New Employee Information and Resource Hub: Dodge County IT and Human Resources Departments collaborated in taking advantage of a product already owned by the county to develop a new employee information and resource web portal, also known as an employee intranet portal. With input from employees and departments across the county, the intranet portal is designed to provide staff with a centralized, easy-to-navigate source for information, resources, and tools. This will also be expanded in future years to offer centralized access to work-related information across the county employees, including Courthouse and District Attorney staff.

Upgraded Property Assessment and Taxation System: Dodge County IT Department implemented the County's new Property Assessment and Taxation System in close collaboration with the Treasurer's Office and Land Resources and Parks Department. The project, which has been in planning since 2020, was successfully implemented internally and to the public during the summer and represents a significant accomplishment for all departments involved. The new system provides updated workflows, improved user interfaces, enhanced online tax payment capabilities, and more robust programming for tax bill generation. The implementation modernizes a critical County system, improves efficiency for staff, and provides residents with a more convenient and user-friendly experience when accessing property and tax information and making tax payments online.

Core Network Infrastructure Refresh: Dodge County IT Department is completing the replacement of its aging core network infrastructure throughout the County. This Capital Improvement Project addressed critical infrastructure nearing the end of its operational life and ensures the network can continue to provide the reliability, performance, capacity, and security required to support daily County operations. The completed upgrade also provides a stronger and faster foundation for future technology initiatives and continued growth across the County departments.

Public Safety Data Exchange Expansion: With initiatives driven by the Dodge County Sheriff's Office, Dodge County IT Department introduced an expansion of public safety data interfaces with external municipalities. This will enable the opportunity for improved and secured data exchange between County systems and fire and EMS agencies throughout the County. This effort strengthens communication and information sharing among public safety partners, helping ensure critical information is available to the appropriate agencies and allowing a stronger foundation for continued collaboration and integration with municipalities and emergency response organizations across Dodge County.

Year in Review | Continued

Human Resources Information System (HRIS): With the Dodge County HR Information System implemented in 2024, Dodge County continues to work toward enhancing the County and Employee operational use of the system. Dodge County IT, HR, and Finance Departments are exploring opportunities to simplify complex configurations to provide sustainability in payroll processes and continue to achieve accurate reporting requirements. In accordance with The One Big Beautiful Bill Act, those departments were involved in guiding an internal Fair Labor Standards Act (FLSA) task force to guide the decisions of system design and configuration to accommodate changes to how overtime pay is calculated and reported for employees.

Information Technology (IT) Annual Support Agreements: Dodge County IT Department and Corporation Counsel aligned some of the IT annual support agreements (terms and conditions) with the annual Dodge County fiscal calendar year of January 1st to December 31st to help assist with budgeting and fiscal reporting requirements. IT continues to manage all its annual and multi-year support and maintenance contracts to ensure the reliability and accessibility of all production systems throughout the County.

Continuous Learning to Improve: In collaboration with HR, Dodge County IT Department continues to support the “New Hire Orientations” on the new hires first day to learn about Dodge County’s leadership, mission, vision, values, policies, technology solutions, system logins, HR Information System, and benefits. The “New Hire Orientation” helps ensure that a new hire’s first day is welcoming, informational, productive, and supportive. Dodge County IT appreciates and values continuous learning opportunities to improve for all County stakeholders, as learning helps ensure professional and personal improvement. Now with the implementation of the employee intranet portal, new employees will have an introduction to the centralized resource hub to aid them in getting acquainted with county support resources, processes, and policies more easily.

Looking Ahead

Enhance Network Server Support and Future Infrastructure Planning: With the continuous expansion of technology requirements throughout all County departments, Dodge County IT Department is looking ahead to enhance the planning and support of its complex network and server environment, continuity with mobile users and external agencies, backup solutions, and telecommunication systems. The IT Network Engineer position will be instrumental in maintaining current network solutions, documenting existing systems, and contributing to the strategic planning of future infrastructure initiatives. The network team has consisted of two teammates for the past 20+ years. With the amount of added network components, virtual private network (VPN) connections with external agencies, security appliances, and complexities with internet-based services, the IT Network Engineer is essential. This role will strengthen the Dodge County IT Dept's ability to maintain reliable operations and strategically plan for future needs.

Expand (ITIL) Service Help Desk Systems for Other Internal-Service Departments: Dodge County IT Department 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. This type of solution also works well for other County departments providing internal services. IT is looking to collaborate with these departments to expand the system scope to provide improved service and task tracking for departments like HR and Physical Facilities.

Determine Service Plan for Building Uninterrupted Power Supply (UPS) Units: Dodge County IT Department is collaborating with the Physical Facilities Department to develop a comprehensive service and maintenance plan for Uninterruptible Power Supply (UPS) units located throughout County facilities. The goal is to establish a consistent approach for monitoring, maintaining, testing, and replacing UPS equipment to ensure critical electronics and technology infrastructure remain protected from power fluctuations and outages. Monitor/Replace Internal Network Wiring: Dodge County IT and Physical Facilities Departments are looking ahead in regard 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 County 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 County Annual Training Opportunities (Compliances, Policies, and Cyber Awareness): Dodge County 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 and Employee Information and Resource Hub, Dodge County is looking ahead to enhance annual training opportunities and requirements, leveraging the new employee intranet.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	13,080	4,360	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	8,293	6,756	2,000	1,533	-	(100.00%)
18 - OTHER FUNDING SRC	357,000	-	-	-	1,379,567	100.00%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$378,373**	**$11,116**	**$2,000**	**$1,533**	**$1,379,567**	**68878.35%**
EXPENSES						
30 - PERSONNEL SERVICES	$1,480,564	$1,495,792	$1,731,144	$1,697,592	$1,756,770	1.48%
31 - PURCHASED SERVICES	1,021,349	1,283,845	1,422,756	1,419,603	1,629,389	14.52%
32 - SUPPLIES & EXPENSES	82,974	28,921	77,888	65,936	78,240	0.45%
33 - INTERDEPARTMENT CHG	-	6	-	-	-	
34 - FIXED CHARGES	2,383	2,293	2,226	2,718	2,878	29.29%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$2,587,270**	**$2,810,856**	**$3,234,014**	**$3,185,849**	**$3,467,277**	**7.21%**



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, retirees 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 for all customers seeking the services of this office. We envision Dodge County as a premier employer of choice and a great place to work.

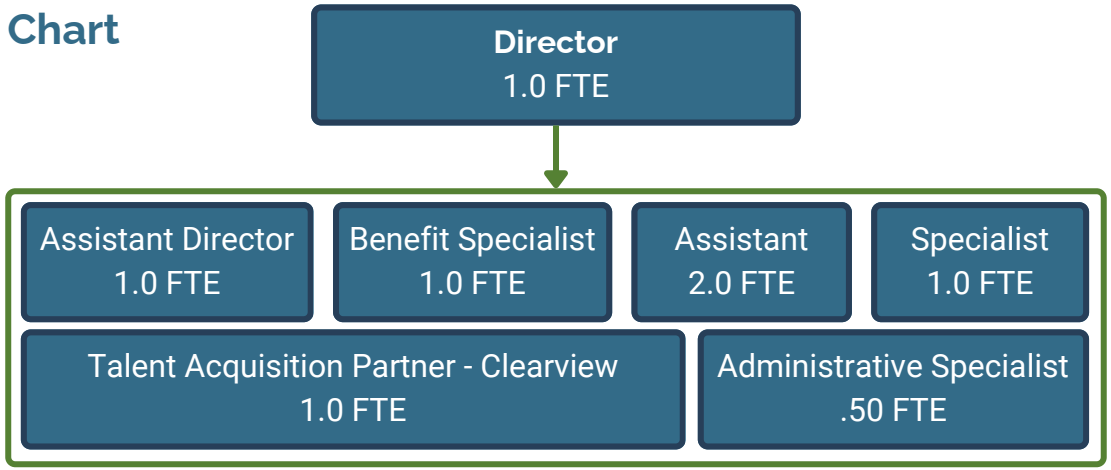
What We Do

Human Resources is responsible for managing the lifecycle of the employee from an applicant to a retiree while ensuring Dodge County complies with labor laws and regulations. Human Resources supports 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, Americans 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, resolves workplace issues while fostering a positive, safe work environment and culture.

Department Org Chart



Year in Review

UKG Ongoing: On February 8, 2026, we completed two years under the new UKG HRIS/Payroll system. Human Resources continues to face system challenges requiring adaptation resulting in more manual processes than expected. Human Resources is working closely with Information Technology and UKG for resolutions.

Health Insurance Review: On January 1, 2026, Dodge County implemented a new health insurance plan through Wisconsin Counties Association-Group Health Trust (WCA-GHT) with UMR as the third-party administrator as a fully insured plan. The agreement included a rate cap of 9.5% for the 2027 plan year.

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 by October 31st to be eligible for a lower employer/employee insurance premium cost share than those that do not participate in the following plan year. As of October 5, 2026, 46.58% of eligible employees and spouses have completed the required Wellness Program components to qualify for the discounted premium for the 2027 plan year.

Wellness Fair: Human Resources is continuing to offer an enhanced Benefit and Wellness Fair in Fall 2026, designed to provide employees with the opportunity to engage directly with benefit providers, Human Resources staff, various County departments—including Public Health, ADRC, Parks, Sheriff's Office, Emergency Management, UW-Extension, and Fun and Fitness Committee, .as well as local community health and wellness vendors. New, this year, will be breakout sessions related to benefits/wellness for employees to attend. The purpose of the fair is to connect employees with valuable wellness resources and offer greater insight into the benefits available through Dodge County.

Recruitment: In 2026 Human Resources utilized a web-based recruitment module for the first time to increase online exposure for talent acquisition and recruitment. In addition, Dodge County has partnered with Inspire Wisconsin, "a regional collaboration connecting student and educator to career professionals to inspire and expose them to new opportunities across all industry sectors". Human Resources has actively participated with Inspire through student job fairs, mock interviews, and assisting with student requests. For 2027 Human Resources hopes to expand recruitment for public-sector specific positions through NeoGov, a resource currently used and paid for by some departments. With funding through Human Resources, NeoGov will be available for more positions with less job posting restrictions casting a wider net for applicants.

Collaboration with UW-Extension: Beginning in Fall 2025 and continuing into 2026, UW-Extension and Human Resources will collaborate to offer employees a series of "Lunch and Learn" sessions focused on financial and overall wellness. Typical topics will include savings fundamentals, debt management, holiday stress, taxes, and estate planning, among others. These sessions aim to provide practical resources and support for employees' personal and financial well-being.

Leadership Development: Human Resources, in collaboration with Administration, introduced new leadership development and growth opportunities to Department Heads and managers including monthly leadership training and encouraging engagement with resources focused on emotional intelligence.

Year in Review | Continued

457 Deferred Compensation Plans: Human Resources collaborated with R&R Insurance to provide fiduciary consultation for the Nationwide 457 Plan offered to employees. As a result, Nationwide has updated the investment options profile and introducing fee transparency. In addition, in August 2026, Wisconsin Deferred Compensation (WDC) administered by Empower was approved by the County Board on May 19, 2026, and added to as a 457 Plan option for employees August 2026. Effective September 30, 2026, NorthShore will no longer be offered as a 457 Plan option with Dodge County. Employees were provide educational sessions, recordings of the sessions and offered 1:1 sessions with Nationwide and Wisconsin Deferred Compensation.

Intranet (DodgeNet+): Information Technology (in collaboration with Human Resources) created a new Intranet that launched August 2026 – DodgeNet+. The new site is a centralized hub for important county information, resources, forms, policies, and documents. Employees will have one convenient place to find the tools and information they use every day. Human Resources will be maintaining the Human Resources page and content with the support of IT.

BenefitWave: Cottingham and Butler offered Dodge County an opportunity to participate in a BenefitWave Survey at no cost to seek employee feedback to help learn more about employee satisfaction in regards to benefits and total rewards. The Benefits Survey will help identify the benefits that are most valuable to employees, understand where there may be gaps or opportunities for improvement, guide future benefits decisions based on employee needs and preferences, and ensure our benefits program continues to support the health, well-being, and financial security of our workforce. Human Resources anticipates the survey data will be available by the end of September.

Wisconsin Retirement System (WRS): On July 22, 2026, WRS presented a live webinar exclusively for Dodge County employees to assist employees in better understanding WRS benefits, maximize WRS benefits as part of future financial planning and answer any questions.

One Big Beautiful Bill Act (OBBBA) and Fair Labors Standard Act – Phase I: An Administration Task Force of Administration, Finance, Information Technology and Human Resources strategized options regarding current work rules, the OBBBA and the effect on UKG system configurations. A multi-department Task Force was formed to discuss needs and concerns at a department level. Recommendations were presented in July to a joint Human Resources and Finance Committee meeting. The implementation goal is December 24, 2026, pending approval of related policy updates.

My Insurance Benefits (Employee Trust Funds (ETF)): Effective July 1, 2026, ETF launched My Insurance Benefits, affecting changes to the Life Insurance benefit offered to employees. Human Resources worked with ETF to validate all of the employee data. On July 28th, 2026, Human Resources offered a Wisconsin ID and My Insurance Benefits Workshop to employees.

Drug Testing: Drug Testing for new hires, Highway DOT random testing, and reasonable suspicion have historically been completed at Marshfield Medical Center in Beaver Dam. Human Resources learned August 18, 2026, of the permanent closure of the Marshfield Medical Center-Beaver Dam Occupational Medicine Clinic, including the drug testing services, effective September 25, 2026. Human Resources vetted through all options including in-house testing for non-DOT. On September 21, 2026, Human Resources engaged in an agreement with Prairie Ridge Health, Columbus to provide 24/7 drug testing access at a lower price point with the hope of opening a clinic in Beaver Dam. Sanford Health - Occu Med will continue as the program administrator.

Looking Ahead

Policies and Processes: Human Resources intends to dedicate time to reviewing existing policies and processes, with the goal of identifying opportunities to simplify, streamline, and enhance overall efficiency.

Dodge County Sheriff's Office Sworn Employees: With the labor agreement with the Dodge County Sheriff's Office Sworn Employees expiring on December 31, 2027, it is anticipated that negotiations will begin mid-2027.

One Big Beautiful Bill Act (OBBBA) and Fair Labors Standard Act – Phase II: As a result of the changes to employee work rules for compliance under the OBBBA, Human Resources will be collaborating with Administration, Information Technology, and Finance to review the Paid Time Off Policy. Recommendations will be presented to Committee for review and approval, with a goal of implementing any approved changes by end of the first quarter of 2027.

UKG Benefits Administration: Benefits Administration in the UKG system has presented ongoing administrative challenges, requiring significant manual workarounds to support processes. These work-arounds have increased administrative effort, introduced additional complexity, and created opportunities for process inefficiencies. To address these challenges, Information Technology and Human Resources will work collaboratively with UKG representatives to evaluate and transition the current benefits administration processes within the UKG environment. The goal of this effort is to establish a more streamlined, sustainable, and effective approach to benefits administration while reducing reliance on manual processes and improving the overall administration experience.

2026 Human Resources Statistics as of 8/24/2026:

Active Employees (excludes County Board and Elected; includes Full time, Part time, Seasonal, LTE, Flexi): **946**
2026 Year-to-Date ALL New Hires (excludes County Board and Elected; includes Full time, Part time, Seasonal, LTE, Flexi): **144** (86.1% still employed)
New Hire Orientation Sessions: **17** (anticipate 24 by end of year)
Non-Employee Orientations: **16**
Retirees: **11**
Commendations (20+ years of continuous service): **11**
Terminations (Including Retirees and Seasonal): **92**
Total Status Changes (excluding new hires and terminations): **140**
Individual Exit Interviews: **26**
Stay Interviews: **172**
Job Fair Participation: **8**

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	53	586	-	128	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	3,941	1,756	4,100	4,074	2,456	(40.10%)
18 - OTHER FUNDING SRC	2,071	1,840	2,160	1,544	1,544	(28.52%)
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$6,065**	**$4,182**	**$6,260**	**$5,746**	**$4,000**	**(36.10%)**
EXPENSES						
30 - PERSONNEL SERVICES	$530,270	$564,322	$658,234	$677,000	$687,412	4.43%
31 - PURCHASED SERVICES	50,020	52,467	86,360	75,800	70,250	(18.65%)
32 - SUPPLIES & EXPENSES	9,328	7,196	31,868	30,304	32,064	0.62%
33 - INTERDEPARTMENT CHG	-	6	-	-	-	
34 - FIXED CHARGES	1,192	1,078	1,112	1,254	1,328	19.42%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$590,809**	**$625,069**	**$777,574**	**$784,358**	**$791,054**	**1.73%**



Denise Lepple
Register of Deeds
Employed Since 2020

Purpose Statement

The Register of Deeds preserves, securely maintains, and protects the county's official land and vital records, ensures their accuracy and accessibility, and provides efficient, reliable service to the public.

What We Do

The Register of Deeds serves as the official custodian of the county's land and vital records. The office is responsible for recording, indexing, imaging, preserving, and providing public access to documents affecting real property, including deeds, mortgages, plats, subdivision maps, easements, military discharge records, and other legal instruments.

The office also maintains and issues certified copies of birth, death, marriage, and domestic partnership records, processes real estate transfer returns, collects and distributes recording and transfer fees, and maintains the integrity and security of the county's official records.

In addition, the Register of Deeds serves as a statutory member of the County Land Information Council, providing expertise on land records and supporting the county's land information.

By ensuring records are accurate, securely preserved, and readily accessible, the Register of Deeds protects property rights, supports real estate transactions, provides essential services to residents, businesses, legal professionals, title companies, surveyors, lenders, and government agencies, and preserves historical records for future generations.

Department Org Chart



2027 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

Year in Review

- Continued reviewing birth records from August 1970 through 1977 and removing confidential information to protect sensitive data and improve record management.
- Continued back indexing older real estate documents prior to 1987 and tract index records prior to 1998 to improve accessibility and record accuracy.
- Continued improving older plat images to enhance quality, readability, and accessibility of historical land records.
- Expanded Landlink and LandShark indexing of historical real estate documents from 1877 through 1915, improving access to older land records and enhancing online search capabilities.
- Launched a Land Notification Service to enhance fraud prevention by notifying property owners of recorded documents.
- Replaced and updated computer equipment to improve workflow, and reliability.
- Experienced a 5% increase in computer maintenance licensing costs to support ongoing technology reliability and security.

Looking Ahead

- Continue the review process to ensure birth records are properly updated, secured, and maintained for public access.
- Continue the back indexing project to increase accessibility and provide more efficient access to historical land records.
- Continue the ongoing process of improving older plat images to ensure reliable access to clear and accurate land records.
- Continue expanding Landlink and LandShark indexing of historical documents from 1877 through 1915 and beyond to provide greater access to the county's historical land records.
- Continue promoting the Land Notification Service and encouraging customers to sign up to receive timely alerts regarding documents recorded affecting their property.
- Continue maintaining and upgrading computer equipment to support changing technology needs.
- Continue investing in computer maintenance licensing to ensure reliable systems and support future technology needs.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$299,821	$336,766	$270,000	$372,000	$270,000	0.00%
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	308,187	358,719	310,600	346,447	303,100	(2.41%)
16 - INTERGOVERN CHARGES	-	-	900	-	500	(44.44%)
17 - OTHER REVENUE	24	20	-	20	-	
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$608,032**	**$695,505**	**$581,500**	**$718,467**	**$573,600**	**(1.36%)**
EXPENSES						
30 - PERSONNEL SERVICES	$314,312	$297,813	$320,977	$340,711	$343,749	7.09%
31 - PURCHASED SERVICES	46,718	52,389	52,140	50,375	52,800	1.27%
32 - SUPPLIES & EXPENSES	9,238	5,403	13,015	12,813	13,165	1.15%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	794	719	742	836	886	19.41%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$371,062**	**$356,324**	**$386,874**	**$404,735**	**$410,600**	**6.13%**

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

	2023	2024	2025	2026	2027
Dodge County Libraries	$958,006	$1,051,167	$1,029,056	$1,137,033	$1,119,039
Adjacent County Libraries	$106,398	$105,892	$107,460	$109,977	$121,247

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted 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	2,948	6,156	4,422	4,326	4,522	2.26%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$2,948**	**$6,156**	**$4,422**	**$4,326**	**$4,522**	**2.26%**
EXPENSES						
30 - PERSONNEL SERVICES	$348	$396	$4,222	$4,222	$4,222	
31 - PURCHASED SERVICES	-	-	-	-	-	
32 - SUPPLIES & EXPENSES	163	210	200	104	300	50.00%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	-	-	-	-	
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	1,156,555	1,137,047	1,248,010	1,161,807	1,355,659	8.63%
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$1,157,067**	**$1,137,652**	**$1,252,432**	**$1,166,133**	**$1,360,181**	**8.60%**



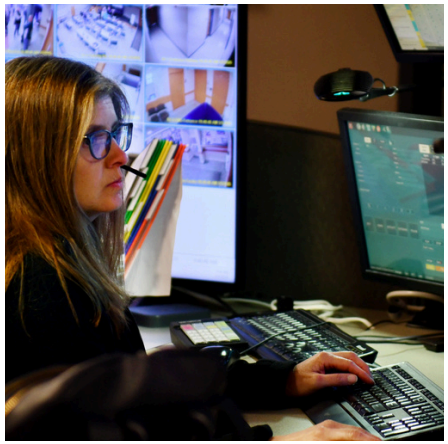
Dale J. Schmidt
Dodge County Sheriff
Employed since 2004

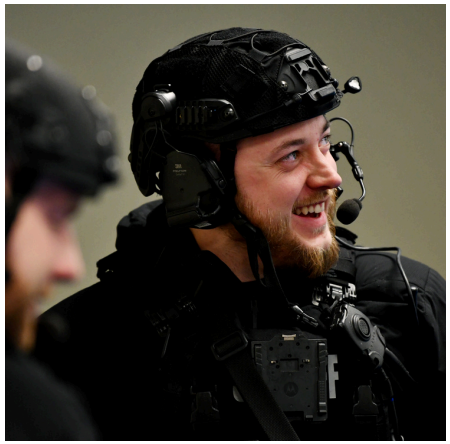
Purpose Statement

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.

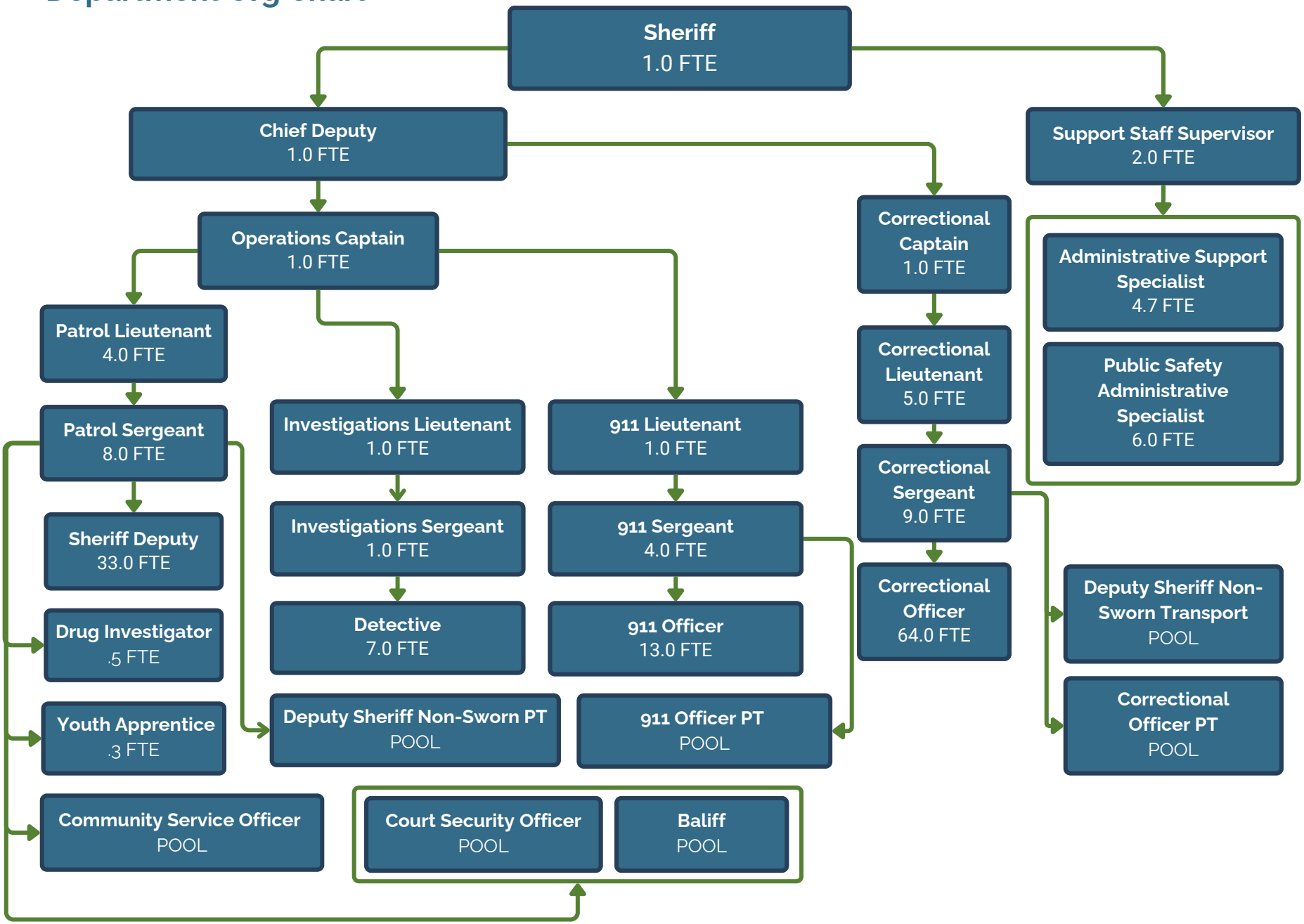








Department Org Chart



Year in Review

- Achieved Re-Accreditation through WILEAG to maintain compliance with Wisconsin Law Enforcement Accreditation Group (WILEAG) standards, ensuring continued professional excellence and accountability. By enhancing internal efficiency and empowering support staff, we streamlined the accreditation process, ensuring sustainability and continuous improvement in future years.

- In coordination with the County Administrator, District Attorney and county leadership, we analyzed the organizational structure, operational responsibilities, staffing, and funding associated with court security and the bailiff function. Following that review, it became evident that placing both court security and the bailiff function under the Sheriff's Office and creating a full time Court Security Sergeant would improve efficiency, provide a unified chain of command, enhance training and supervision, strengthen recruitment efforts, and better position us to meet the future security needs of the courthouse.

- The Dodge County Sheriff's Office is actively working with the Dodge County Board and other stakeholders to develop strategic recommendations for long-range public safety radio communications planning. This collaborative effort focuses on evaluating current infrastructure, identifying future needs, and ensuring reliable, interoperable communication systems for all emergency services. By prioritizing modernization, coverage expansion, and fiscal responsibility, the goal is to build a resilient communications framework that supports public safety across the county for many years to come.

- Secured grant funds to train 40 of our management staff and other Wisconsin law enforcement executives on the SPI Personnel Development, Assessment & Liability course through the Southern Police Institute and the University of Louisville.

- Improvements in security and accountability through systems improvement (welfare check system upgrade and legal mail scanning) and improvement of contraband detection for all entering the secure area of the jail.

- Emergency preparedness work towards ensuring the jail evacuation plans are viable and include steps to temporarily house outside of the jail following a disaster.

- The sheriff's office is committed to ongoing crash reduction efforts by increasing traffic enforcement in high-volume crash areas that are identified through predictive analytics. The sheriff's office has an active role in educating the public about the dangers of impaired driving, reckless driving, speeding.

- Integration of the IamResponding CAD API will allow for real-time updates. Information is delivered instantly, not with delays of email. Responders receive live updates every three seconds throughout the incident's lifecycle (address changes, unit status, CAD comments, etc.)

- Implementation of the Motorola Flex fire module. This module allows first responders access to CAD comments, the ability to update unit status, set up preplanning, reporting aspects, etc., within Motorola Flex. First Responders will have access to this information in their apparatus via computers, tablets, or phones.

Looking Ahead

- Continuing to reevaluate the need for increasing security in court operations.
- Continue evaluating and planning for updating the Dodge County Radio Communication System.
- 2027 Dispatch Console Replacement through 2027 PSAP Grant
- 2027 IGA re-negotiation
- 2027 Begin Jail Accreditation
- Negotiate contract Renewal for jail medical services
- Implement a jail cost recovery fee pursuant to Wis. Stat. §§ 302.372 and 302.373

2027 Rates & Fees

General Fees

Electronic Records	$2.00/each
Paper Copies	$2.00/each + $.25 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+ 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 includes 1 hour of deputy standby time.
Property Removal & Storage Fees	Productive hourly rate + actual and direct costs for contracted movers, storage and other costs. Minimum deposit is required based on service selected and size of move
Oversize Load Transports	Productive Hourly Rate (2hr min)
Standby Requests	Productive Hourly Rate (2hr min)

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 + $.25 over 8 pages
Report or Accident Report (over 8 pages)	$0.25/page
Video DVD	$10.00 + $.67/additional disc
Video Redaction Fee	Based on lowest hourly wage available

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

Flash Drives (based on size required for data)	Actual and direct cost based on data size and USB capacity.
Shipping (based on weight of package)	Actual and direct cost of shipping from the Sheriff's Office.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	392,161	523,113	170,241	274,329	421,257	147.45%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	791	552	-	3,051	-	
15 - PUBLIC CHARGES	658,504	812,549	671,900	607,032	415,300	(38.19%)
16 - INTERGOVERN CHARGES	7,789,416	7,753,486	7,732,966	7,562,341	8,231,241	6.44%
17 - OTHER REVENUE	152,696	243,184	60,600	136,134	270,300	346.04%
18 - OTHER FUNDING SRC	105,211	119,021	88,283	138,100	176,886	100.36%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$9,098,778**	**$9,451,905**	**$8,723,990**	**$8,720,987**	**$9,514,984**	**9.07%**
EXPENSES						
30 - PERSONNEL SERVICES	$17,218,944	$18,245,108	$18,622,448	$19,495,222	$19,513,316	4.78%
31 - PURCHASED SERVICES	3,632,324	3,838,610	4,160,105	3,973,100	4,444,979	6.85%
32 - SUPPLIES & EXPENSES	738,527	766,761	929,997	1,001,551	1,144,799	23.10%
33 - INTERDEPARTMENT CHG	13,274	4,350	3,000	4,211	2,550	(15.00%)
34 - FIXED CHARGES	288,385	346,687	364,087	355,306	376,742	3.48%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	23,595	26,701	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	23,040	-	2,901	16,450	100.00%
Total Expenses	**$21,915,049**	**$23,251,256**	**$24,079,637**	**$24,832,291**	**$25,498,836**	**5.89%**



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.

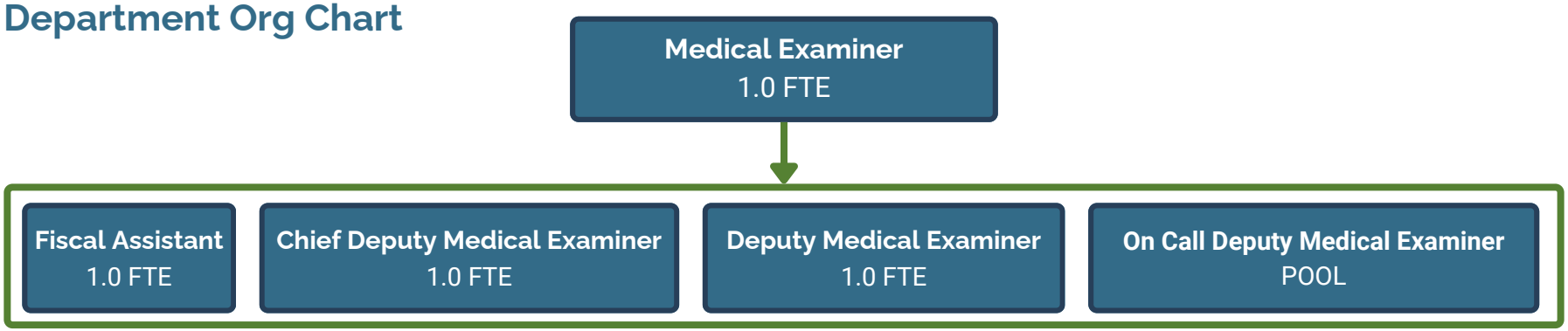
What We Do

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 cannot 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.

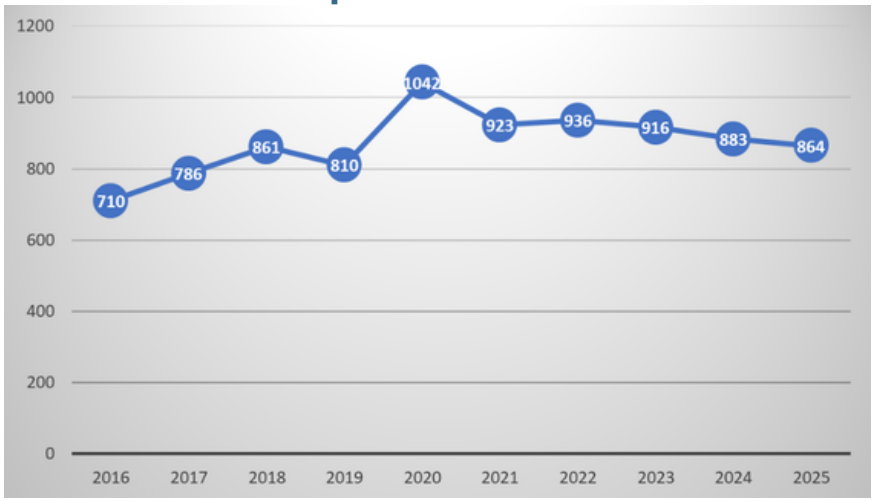
Department Org Chart



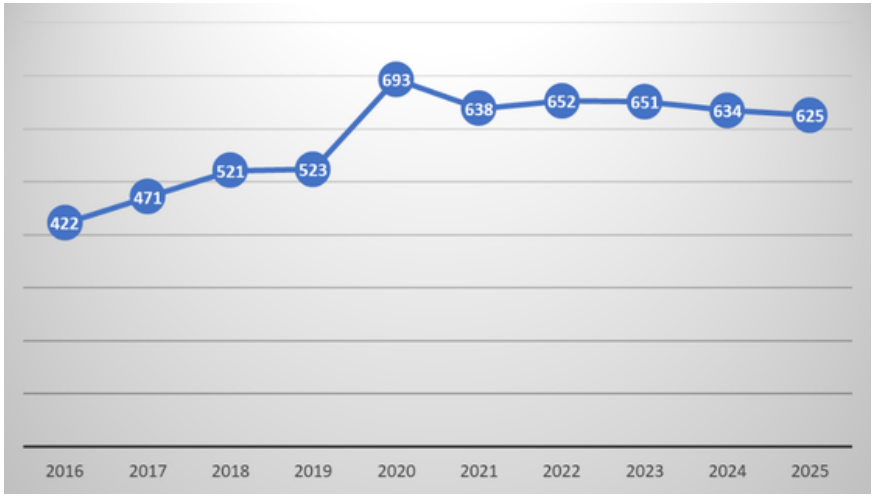
Year in Review

For years, the Medical Examiner's Office has maintained a strong relationship with forensic science programs at local universities. The Medical Examiner's Office hosted interns from the Marian University Forensic Science program and University of Wisconsin – Oshkosh Anthropology program.

Total Deaths Reported



Cremation Examinations



Looking Ahead

CONTINUAL TRAINING: Currently all staff attend annual training in medicolegal death investigation. Our goal is to provide staff with additional specialized training opportunities.

AUTOPSY: Though autopsy standards have not, and will not change, there has been a slight decrease in the number of cases in the previous 3 years. Though the number of deaths cannot be predicted, based on this trend, the decrease is requested.

PROFESSIONAL SERVICES: Though forensic testing standards have not, and will not change, there has been a slight decrease in the number of cases in the previous 3 years. Though the number of deaths cannot be predicted, based on this trend, the decrease is requested.

2027 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

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	151,200	160,965	160,500	150,500	157,500	(1.87%)
16 - INTERGOVERN CHARGES	6,100	6,600	8,000	8,000	7,000	(12.50%)
17 - OTHER REVENUE	182	158	100	134	-	(100.00%)
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$157,482**	**$167,723**	**$168,600**	**$158,634**	**$164,500**	**(2.43%)**
EXPENSES						
30 - PERSONNEL SERVICES	$379,095	$427,919	$476,676	$440,276	$444,761	(6.70%)
31 - PURCHASED SERVICES	193,578	178,738	198,350	176,500	192,700	(2.85%)
32 - SUPPLIES & EXPENSES	19,990	10,035	22,100	23,590	16,850	(23.76%)
33 - INTERDEPARTMENT CHG	3,923	342	-	-	-	
34 - FIXED CHARGES	1,442	2,091	1,824	2,268	2,398	31.47%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$598,028**	**$619,125**	**$698,950**	**$642,634**	**$656,709**	**(6.04%)**



Joe Meagher
Director
Employed Since 2007

Purpose Statement

The Dodge County Office of Emergency Management coordinates disaster response and recovery efforts in support of county and local governments, with the goal of protecting the health and welfare of Dodge County citizens. Through comprehensive all-hazards planning, training, and coordination, the department continually strengthens the County's capabilities in mitigation, preparedness, response, and recovery.

What We Do

Dodge County Emergency Management serves as the lead county agency responsible for coordinating emergency planning, preparedness, mitigation, response, and recovery efforts for both natural and man-made disasters. The department also assists county departments with their preparedness and response activities.

- Leading disaster-related training and exercises for local stakeholders.
- Acting as the conduit for requesting regional, State, and Federal resources.
- Operating under the authority of Chapter 323 of the Wisconsin Statutes and Chapter 6 of the Dodge County Ordinances.

Operations are supported primarily through two grants:

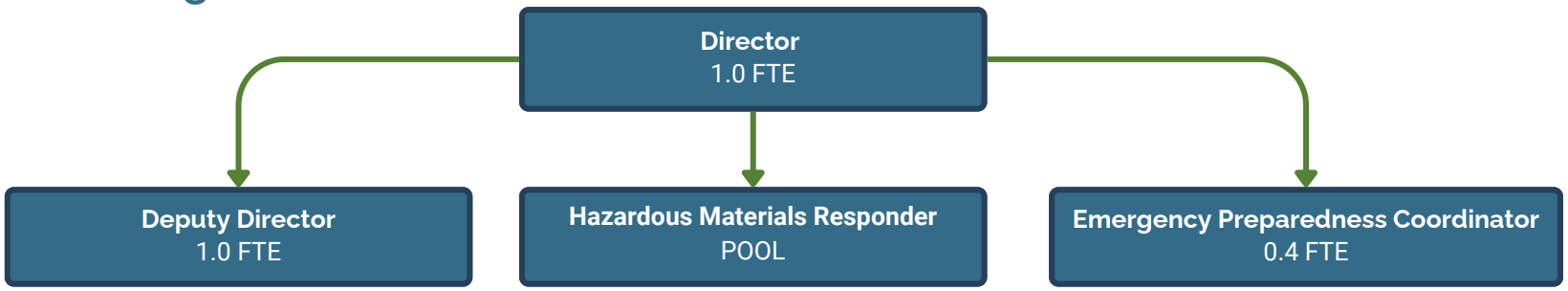
- Emergency Planning and Community Right-to-Know Act (EPCRA) Grant
- Emergency Management Performance Grant (EMPG)

Both grants are administered through the Wisconsin Department of Military Affairs - Division of Emergency Management. Funds are used for eligible salary expenses, hazardous materials planning and preparedness, and the development of critical capabilities across the four mission areas of emergency management: preparedness, response, recovery, and mitigation.

Land Mobile Radio System: Emergency Management oversees the countywide Land Mobile Radio (LMR) system, which provides mission-critical communications for first response agencies and the 911 Communication Center. The existing system operates through a network of nine communication towers. During 2026, the County continued work toward a proposed replacement of the aging radio system following the comprehensive coverage and infrastructure study completed by TUSA Consulting. The County conducted a competitive procurement process and began negotiations with a preferred infrastructure provider. If approved, implementation of the new system will be a multi-year project and may significantly change Radio Infrastructure expenditures as the County transitions from the existing system to the new platform.

Hazardous Materials Team: Comprised of specially trained responders from across the County, the team provides specialized hazardous materials response capabilities, equipment, and training to local fire and rescue agencies. The team continues to utilize State grant funding to assist with training and replacement of specialized response equipment.

Department Org Chart



Year in Review

Land Mobile Radio System: Continued implementation of recommendations from the 2025 TUSA Consulting radio system study. Emergency Management coordinated optimization work on the existing VHF system while also assisting with the competitive procurement process for a proposed new countywide radio system. Following review of vendor proposals, the County authorized contract and pricing negotiations with the preferred infrastructure provider. Emergency Management also continued work on communications interoperability, grant opportunities, tower infrastructure, microwave improvements, and maintaining the existing system during the transition planning process.

Emergency Response and Coordination: Emergency Management coordinated and supported responses to significant incidents and severe weather events during 2026. Activities included coordination with local municipalities, first responders, county departments, volunteer organizations, State agencies, and other partners. The department also continued to support recovery activities and resource coordination following significant incidents.

Training and Exercises: Continued to provide and coordinate emergency preparedness training and exercises for first responders, county departments, schools, businesses, and other community partners. Training and exercise activities addressed hazardous materials, severe weather, incident management, public information, active-threat preparedness, and other identified capabilities.

Hazardous Materials Preparedness: Continued oversight and support of the Dodge County Hazardous Materials Team, including required training, exercises, equipment maintenance, and replacement planning. During 2026, the County began replacing aging Self-Contained Breathing Apparatus (SCBA) equipment using a combination of grant and county resources.

Continuity and Emergency Planning: Continued efforts to strengthen Continuity of Operations/Continuity of Government (COOP/COG) planning following lessons learned from previous severe weather incidents. Emergency Management also continued working with county departments and local partners to identify gaps in emergency plans and strengthen continuity capabilities.

Community Preparedness and Outreach: Participated in community events, preparedness activities, and partner meetings throughout the year to promote emergency preparedness and public awareness. Emergency Management continued working with local governments, schools, businesses, healthcare, public safety, and volunteer organizations to improve countywide preparedness.

Looking Ahead

Land Mobile Radio System Replacement: The proposed replacement of the County's aging Land Mobile Radio system will remain one of Emergency Management's largest initiatives. Subject to final County approval, financing, and contract negotiations, the project is anticipated to move into implementation during 2027. Implementation will occur over multiple years and will require significant coordination between Emergency Management, the Sheriff's Office/911 Communications Center, County Administration, Information Technology, Highway, local public safety agencies, consultants, and the selected system provider. As the project progresses, Radio Infrastructure budget requirements may change to support implementation while maintaining the existing system until the new system is operational.

Maintain Existing Radio Infrastructure: While planning and implementation of the proposed replacement system continues, the County must maintain the reliability of the existing radio infrastructure. Emergency Management will continue preventative maintenance, system optimization, tower and microwave maintenance, and other necessary work to maintain mission-critical communications throughout the transition.

Continuity of Operations and Emergency Planning: Continue efforts to review and strengthen countywide COOP/COG planning and work with departments to identify essential functions, continuity requirements, alternate operations, and recovery priorities.

Training and Exercises: Continue providing locally accessible training and exercise opportunities based on the County's Integrated Preparedness Plan and lessons learned from actual incidents. Priorities will continue to include incident management, severe weather, hazardous materials, public information, active-threat preparedness, and multi-agency coordination.

Hazardous Materials Preparedness: Continue replacement of aging specialized response equipment, maintaining required training and response capabilities, and maximize available State and Federal grant funding to reduce the local cost of maintaining the County's hazardous materials response capability.

Preparedness and Partnerships: Continue strengthening relationships among County departments, municipalities, first responders, schools, businesses, healthcare organizations, volunteer agencies, and State and Federal partners to ensure Dodge County remains prepared to respond to and recover from emergencies and disasters.

Emergency Management | Financial Summary

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	95,935	94,105	98,480	94,949	99,643	1.18%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	2,190	2,019	2,500	6,500	7,500	200.00%
17 - OTHER REVENUE	103,874	103,315	86,271	93,600	90,800	5.25%
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$201,999**	**$199,439**	**$187,251**	**$195,049**	**$197,943**	**5.71%**
EXPENSES						
30 - PERSONNEL SERVICES	258,119	279,336	295,037	304,127	314,523	6.60%
31 - PURCHASED SERVICES	153,664	151,562	155,060	161,439	146,855	(5.29%)
32 - SUPPLIES & EXPENSES	16,044	21,356	17,942	10,463	25,960	44.69%
33 - INTERDEPARTMENT CHG	397	3,311	2,200	1,495	2,225	1.14%
34 - FIXED CHARGES	7,583	7,427	9,316	8,418	9,552	2.53%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	5,000	5,000	25,000	25,000	15,000	(40.00%)
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$440,806**	**$467,991**	**$504,555**	**$510,942**	**$514,115**	**1.89%**



Nate Minnig
Commissioner
Employed Since 2011

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.

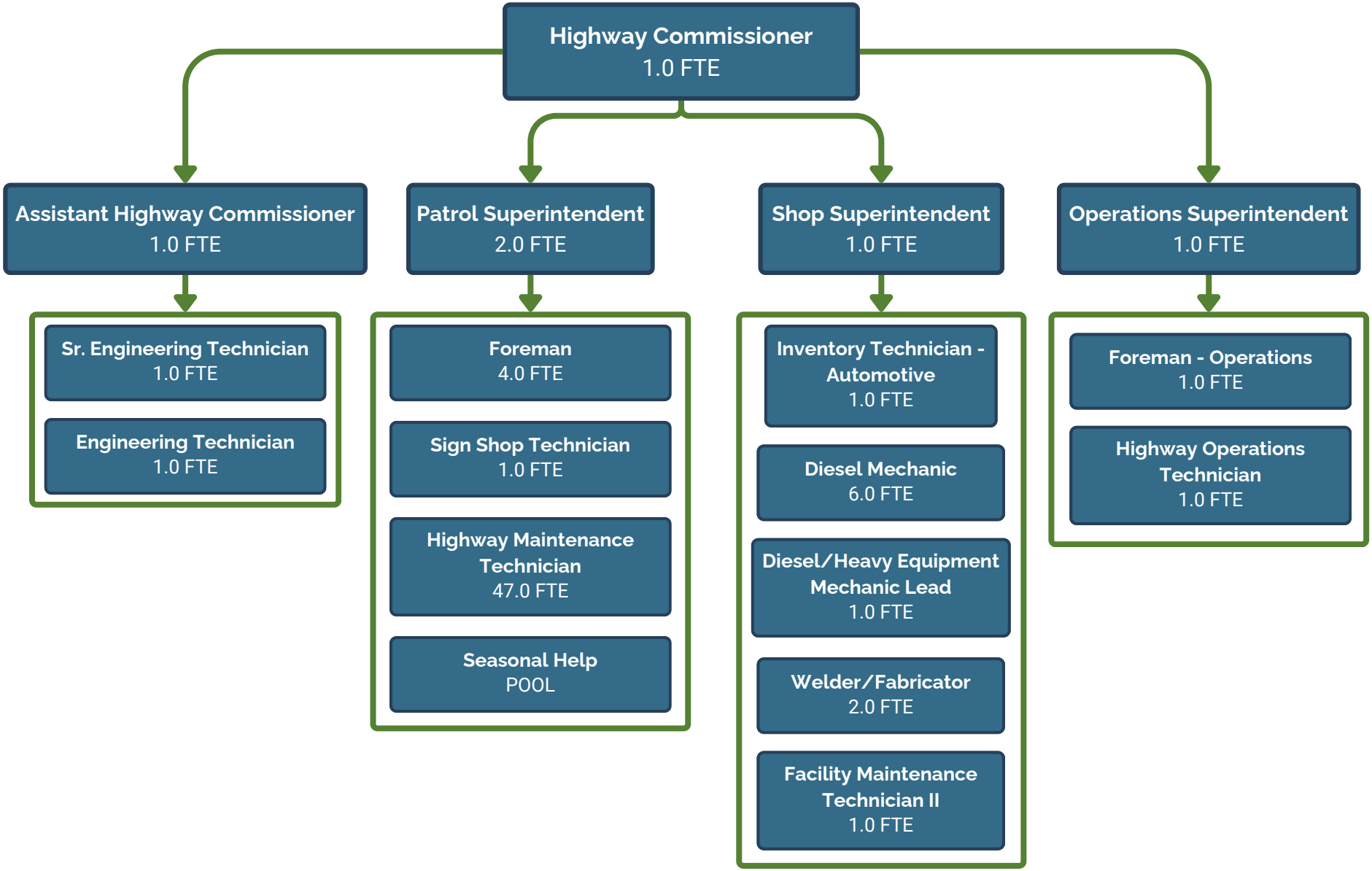
What We Do

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 shop locations throughout the County where employees report for duty including Juneau, Reeseville, Town of Trenton, Mayville, and Neosho. The Juneau facility is the department headquarters which 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 and contracts with various Towns for road maintenance on an as needed basis.

The department roster is structured to provide an adequate level of snow and ice control service on these highways. Typically, 50 trucks 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.

Department Org Chart



Year in Review

The following highway improvement projects are scheduled to be completed by mid-October. These completed projects will total approximately 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.

2026 DODGE COUNTY HIGHWAY PROJECT LIST

HIGHWAY	FROM	TO	MILES	COST
CTH A	US 151	FOX LAKE	6.1	$7,941,016
CTH N	CTH P	EAST CO. LINE	2	$800,000
CTH H*	CTH Z	CTH YY	2.2	$880,000
CTH KK*	I 41	CTH K	1.8	$720,000
CTH P	STH 60	STH 33	7.4	$4,385,950
CTH CC (Surface)**	STH 73	CTH G	5.0	$672,178
CTH G	Lowell	CTH S	5.0	$2,963,480
CTH K (Chip seal)	STH 16/60	CTH KW	2.0	$59,249
CTH DF (Double chip seal)	STH 26	Grove Road	0.9	$294,410
CTH N BRIDGE	BUTLER CREEK			$797,000
FUTURE HIGHWAY PROJECT DESIGN				$185,000
TOTALS			**27.4 Miles**	**19,698,283**

*CTH H and CTH KK were also carryover projects from 2025.

** CTH CC not included in total miles as only the surface layer needed to be paved to finish the project from the prior year.

Additional projects that have received funding include the following grant awards:

- $5.8-million-dollar Federal Bi-partisan Infrastructure Law grant award for the CTH A project
- CTH G & CTH S roundabout – the county cost is $32,276. The remainder of the preliminary engineering costs will be covered by the HSIP grant.
- CTH A & CTH W roundabout – the county cost is $40,765. The remainder of the preliminary engineering costs will be covered by the HSIP grant.
- CTH P – $924,389 LRIP Grant
- CTH N Bridge - $762,000 Local Bridge Program WI DOT

Looking Ahead

The Highway Department is proposing to recondition and repave 24.4 miles of County Highway in 2027. This list will exceed the amount of County highway improvements required annually (22 miles) to keep our 540-mile County highway system on a 25-year replacement cycle. This would be year one of a newly developed sustainable highway improvement plan that will also include $1,000,000 in chip seal maintenance. The following projects are designed and planned for construction in 2027.

2027 DODGE COUNTY HIGHWAY PROJECT LIST

HIGHWAY	FROM	TO	MILES	COST
CTH I	CTH A	CTH SS	2.2	$951,496
CTH DE	CTH G	STH 73	5.8	$2,461,290
CTH HH	CTH Y	Water Street	2.9	$1,286,088
CTH I	CTH G	CTH BB	3.4	$1,435,217
CTH MM (West)	CTH E	CTH EM	2.0	$831,618
CTH MM (East)	CTH EM	CTH R	1.1	$460,519
CTH FW	CTH G	STH 73	5.2	$2,191,081
CTH AH	CTH AY	STH 175	1.8	$768,485
FUTURE HIGHWAY PROJECT DESIGN				$1,191,679
TOTALS			**24.4 MILES**	**$11,577,472**

Additional projects that have received funding include the following grant awards:

- CTH G & CTH S roundabout – the county cost is $32,276. The remainder of the preliminary engineering costs will be covered by the HSIP grant.
- CTH A & CTH W roundabout – the county cost is $40,765. The remainder of the preliminary engineering costs will be covered by the HSIP grant.
- CTH O bridge replacement – Design and planning in 2027 with construction in 2028. Local bridge grant will cover 80% of the costs estimated at $1,763,976.
- CTH QQ bridge replacement – Anticipated construction in 2027 with funding from LSSIP grant that will cover 90% of costed estimated at $825,000.
- CTH TT bridge removal – Design in 2027 with construction in 2028. HSIP Grant will cover 90% of costs estimated at $943,230.
- CTH S (CTH P – East County line) STP Rual Grant received for 80% funding up to $1,158,060. Funds not available for use until July of 2027.

2027 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 Capital & Maintenance Historical Comparison

	2021	2022	2023	2024	2025
HIGHWAY REVENUES					
County Charges	$16,114,788	$12,485,816	$7,857,016	$8,754,124	$15,135,010
State Charges	$3,149,839	$3,683,897	$3,397,439	$3,493,864	$4,188,797
Local Charges	$668,784	$526,375	$580,539	$293,769	$393,412
TOTAL CHARGES	**$19,933,411**	**$16,696,088**	**$11,834,994**	**$12,541,757**	**$19,717,219**
CAPITALIZED COSTS					
Equipment	$1,715,004	$1,953,484	$1,484,876	$2,021,953	$2,413,905
Building Improvement	$-	$-	$523,110	$76,953	$182,948
Highways	$10,154,725	$11,217,991	$7,748,378	$8,760,634	$5,597,924
Bridges	$1,300,035	$961,830	$-	$667,850	$394,797
TOTAL CAPITALIZED	**$13,169,764**	**$14,133,305**	**$9,756,364**	**$11,527,389**	**$8,589,574**
HIGHWAY IMPROVEMENT MEASURES					
Road Miles Improved	33.3	15.8	20.2	22.1	21
Average Paser Rating	5.32	-	5.53	-	5.56
WINTER MAINTENANCE					
Salt & Plowing					
County Costs	$2,161,738	$2,518,447	$2,575,669	$2,114,580	$2,523,115
State Costs	$921,232	$1,111,998	$1,120,383	$1,056,775	$1,146,987
Tons of Salt/Treated Sand					
County Purchased	10,670	11,268	12,477	8,685	9,031
State Purchased	7,193	7,996	9,361	6,610	5,933

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	3,554,660	(1)	8,929,175	33,950	-	(100.00%)
13 - LICENSES/PERMITS	155,497	67,478	51,527	66,500	55,950	8.58%
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	80,117	87,516	1,200	12,688	13,040	986.67%
16 - INTERGOVERN CHARGES	6,505,673	12,279,370	14,555,381	17,037,801	17,043,417	17.09%
17 - OTHER REVENUE	1,066,740	1,132,288	17,000	(903,263)	(639,882)	(3864.01%)
18 - OTHER FUNDING SRC	394,000	7,432,632	288,750	8,922,694	9,678,320	3251.80%
19 - FUND BAL APPLY	-	-	-	-	(247,116)	100.00%
Total Revenues	**$11,756,686**	**$20,999,284**	**$23,843,033**	**$25,170,370**	**$25,903,729**	**8.64%**
EXPENSES						
30 - PERSONNEL SERVICES	$7,137,115	$7,759,846	$8,691,277	$8,691,709	$8,981,220	3.34%
31 - PURCHASED SERVICES	1,115,921	659,399	896,951	852,496	1,849,549	106.20%
32 - SUPPLIES & EXPENSES	4,006,969	3,925,815	3,498,440	3,685,869	3,496,939	(0.04%)
33 - INTERDEPARTMENT CHG	862,430	4,555,846	8,399,253	10,310,389	8,903,736	6.01%
34 - FIXED CHARGES	2,757,805	2,531,021	2,685,194	2,753,598	2,653,617	(1.18%)
35 - DEBT SERVICES	45,214	608	-	-	-	
36 - GRANTS CONTRIBUTION	138,003	18,300	-	-	-	
37 - CAPITAL OUTLAY	(299,008)	(322,649)	(328,082)	(367,122)	18,668	(105.69%)
38 - INTRAFUND TRANSFERS	-	4,904,536	-	-	-	
Total Expenses	**$15,764,448**	**$24,032,722**	**$23,843,033**	**$25,926,939**	**$25,903,729**	**8.64%**



Martin DeVries
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.

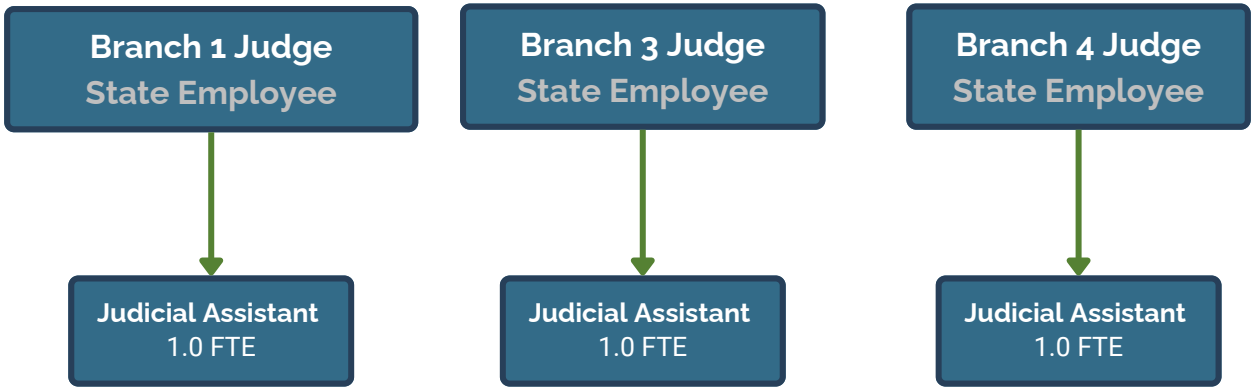
What We Do

The Dodge County Circuit Court provides a fair and impartial forum for resolving legal disputes and administering justice within the County. The Court's jurisdiction is established by state statute and encompasses a wide range of matters, including:

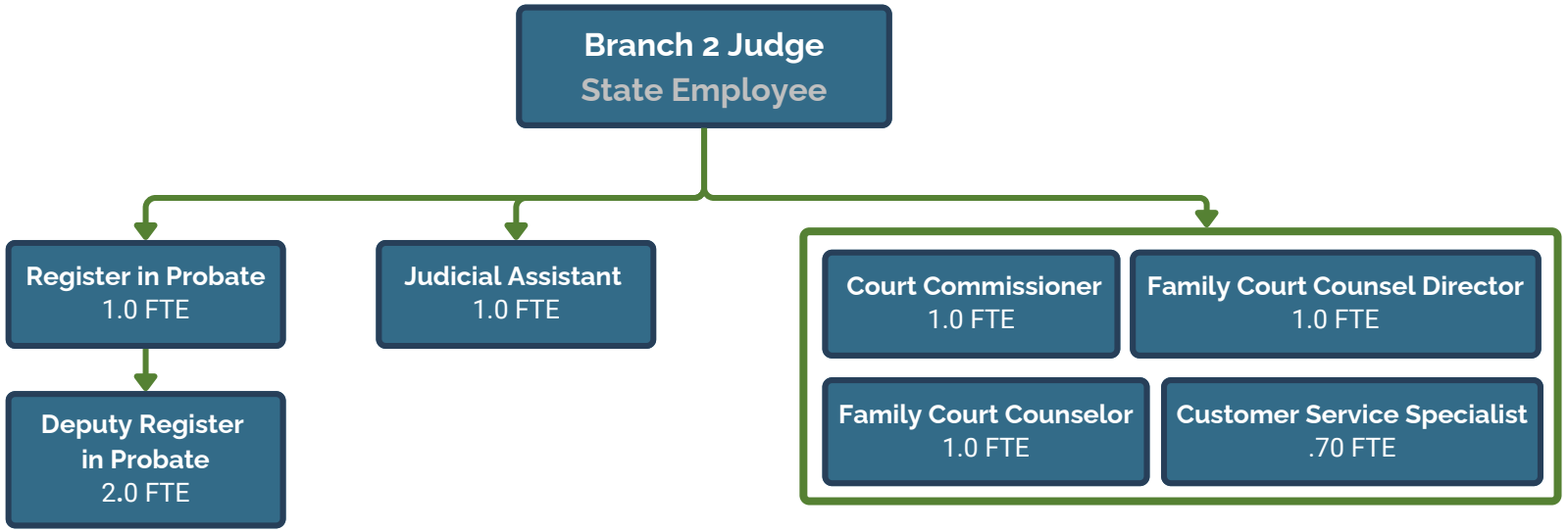
1. Criminal Cases – Felonies, misdemeanors, and criminal traffic offenses.
2. Family Matters – Divorce, paternity, and related family law matters.
3. Civil Litigation – Large claims, small claims, restraining orders and eviction actions.
4. Probate Matters – Estates, wills, guardianships, and related proceedings.
5. Traffic and Ordinance Violations – Civil traffic infractions and local ordinance violations.

The Court conducts hearings, trials, and other proceedings; makes judicial determinations; issues orders and judgments; and ensures that proceedings are conducted fairly and in accordance with applicable law and constitutional requirements.

Department Org Chart



Department Org Chart



Year in Review

- Dodge County Circuit Court continues to be a leader in the prompt resolution of cases and efficient court operations.
- All bailiff responsibilities and supervision transitioned to the Sheriff's Office.
- Presiding Judge Pfitzinger retired and a new judge elected, Judge Woller. Presiding Judge responsibilities transferred to Judge DeVries.
- Demand for interpreter services remains strong, while state reimbursement continues at current levels.
- The number of cases filed requiring interpreter services has increased substantially in recent years:

Cases filed requiring an interpreter	
2022	160
2023	239
2024	508
2025	498

Looking Ahead

- Continue to monitor interpreter needs and utilization to determine whether employing a full-time interpreter would be more cost-effective than the current use of contracted interpreter services.
- Court audio and visual equipment is approaching the end of its warranty period in 2027, requiring planning for future replacement or upgrades.

2027 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

Probate Court

Certificate to Terminate a Life Estate or Homestead Interest	$10.00/certificate
Certified Copy Fee	$10.00/page
Claims against an Estate	$10.00/claim
Copy Fee	$1.00/page
Estate Filing $18,500 and Under	$36.00/filing
Estate Filing Over $18,500	$36 minimum or 0.2% Value of Property over $50,000
Guardianship of Estate Filing Fee Over $50,000	0.2% Value of Property
Objection to the Probate of a Will	$50.00/objection
Objections to Will	$50.00/objection
Power of Attorney	$18.00/filing
Record Searches	$14.00/search
Will Safekeeping	$35.00/will
Trusts	$250.00/trust

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	415,409	487,765	561,000	567,367	565,000	0.71%
13 - LICENSES/PERMITS	8,080	8,240	8,000	7,600	8,000	0.00%
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	349,919	340,877	272,800	355,900	336,200	23.24%
16 - INTERGOVERN CHARGES	31,935	34,699	32,000	36,556	35,000	9.38%
17 - OTHER REVENUE	326	614	200	150	-	(100.00%)
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$805,670**	**$872,195**	**$874,000**	**$967,573**	**$944,200**	**8.03%**
EXPENSES						
30 - PERSONNEL SERVICES	$936,206	$1,066,744	$1,184,010	$1,117,758	$1,128,761	(4.67%)
31 - PURCHASED SERVICES	689,767	684,976	713,782	677,309	735,188	3.00%
32 - SUPPLIES & EXPENSES	34,951	15,206	23,699	18,880	41,975	77.12%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	2,780	2,156	2,224	2,926	3,099	39.34%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$1,663,705**	**$1,769,083**	**$1,923,715**	**$1,816,873**	**$1,909,023**	**(0.76%)**



Andrea Will
District Attorney
State Employee

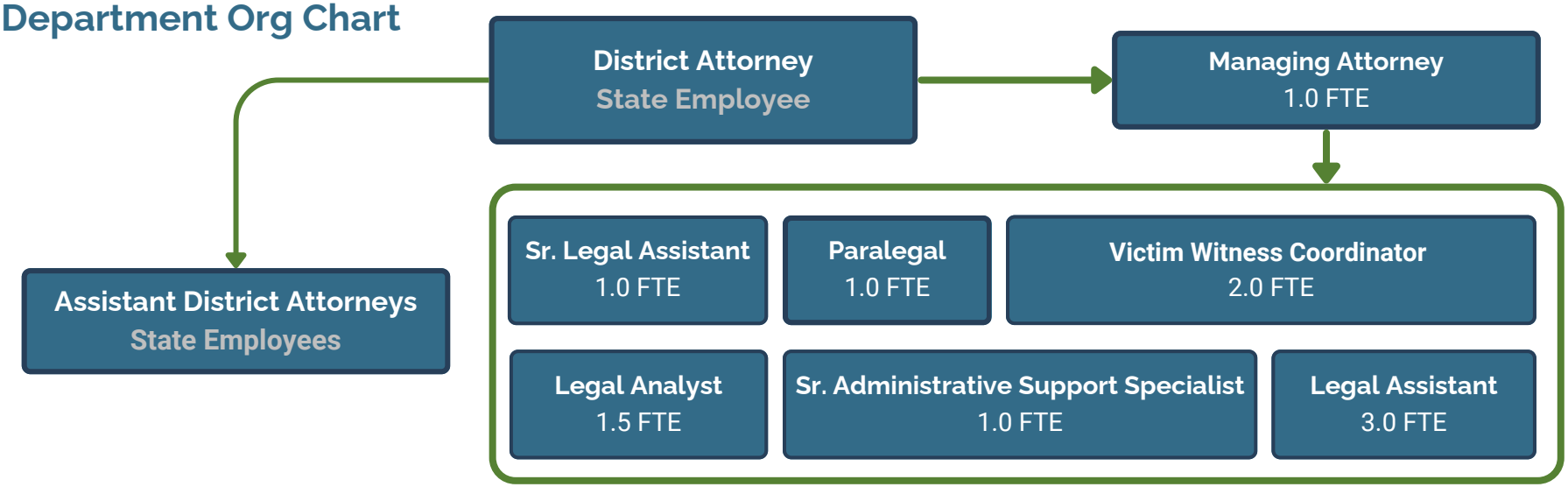
Purpose Statement

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.

Department Org Chart



Year in Review

In 2026, the District Attorney's Office hired two new full time attorneys and one part time attorney, maintaining full staffing to support consistent prosecution, timely case preparation, and public safety.

The office continues to maintain a strong volume of prosecutions while pursuing fair and impartial justice for victims and the community. Attorneys and support staff work closely with law enforcement and community partners to review referrals, prepare cases, and support victims and witnesses throughout the court process. AXON Justice supports secure electronic discovery by providing an organized and efficient platform for sharing case materials with authorized parties. This technology helps the office manage increasingly complex digital evidence, streamline discovery, and support timely case processing.

Case Type	2022	2023	2024	Increase over 3 years
Felonies	387	471	558	44%
Criminal Traffic	416	551	655	57%
Misdemeanors	271	371	441	63%

These numbers represent a cumulative increase of over 50% across all major categories.

Looking Ahead

The District Attorney's Office will continue strengthening its prosecution efforts through staff development, efficient case management, and effective use of technology. As digital evidence grows in volume and complexity, the office will expand its use of AXON Justice to support secure and timely discovery.

The office will continue working with law enforcement, health professionals, state agencies, and advocates. These partnerships improve coordination, strengthen support for victims, and reduce the potential for additional trauma throughout the justice process.

The office remains committed to reviewing referrals fairly, addressing challenging cases, and holding offenders accountable while protecting the rights of all involved and promoting public safety.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	154,831	112,367	100,000	100,000	100,000	0.00%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	120,783	159,646	121,206	139,000	89,000	(26.57%)
16 - INTERGOVERN CHARGES	16,290	15,900	12,000	12,000	12,000	0.00%
17 - OTHER REVENUE	329	250	250	200	-	(100.00%)
18 - OTHER FUNDING SRC	9,500	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$301,733**	**$288,163**	**$233,456**	**$251,200**	**$201,000**	**(13.90%)**
EXPENSES						
30 - PERSONNEL SERVICES	$871,224	$955,738	$1,048,165	$1,071,360	$1,064,585	1.57%
31 - PURCHASED SERVICES	16,237	36,381	63,830	63,430	61,330	-3.92%
32 - SUPPLIES & EXPENSES	12,658	21,082	25,262	26,800	27,400	8.46%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	1,787	1,797	1,855	1,881	1,993	7.44%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$901,906**	**$1,014,997**	**$1,139,112**	**$1,163,471**	**$1,155,308**	**1.42%**



Kelly Enright
Clerk of Courts
Employed Since 2009

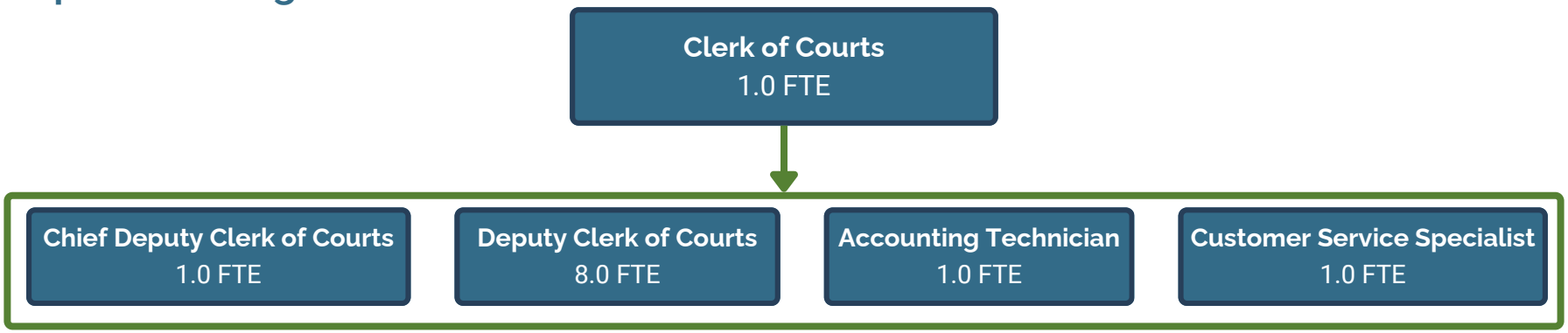
Purpose Statement

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

- **Access Point and Court Information** – Serving as a primary access point to the circuit court system for the public, attorneys, law enforcement, and other court participants. Staff assist with filing and processing court documents, answer questions regarding court procedures and case information, and help individuals navigate the administrative requirements of the court system. While staff cannot provide legal advice, they provide information and direction.
- **Case Processing & Records Management** – Processing and filing case documents, managing dockets, and maintaining accurate and accessible records across all court divisions.
- **Courtroom Support** – Supporting judges and court proceedings through scheduling, preparation of minutes, swearing in witnesses, and marking and maintaining exhibits.
- **Financial Administration** – Collecting and disbursing court-ordered fees, fines, forfeitures, surcharges, and restitution, while ensuring funds are accurately accounted for and distributed as required by law.
- **Jury Management** – Managing the jury pool, including summoning, orientation, scheduling, and payment of jurors.
- **Public Records & Access** – Providing timely access to court records and processing public record requests in accordance with statutory requirements.
- **Interpreter and ADA Services** – Coordinating interpreter and accommodation services to ensure individuals with language or disability-related needs have equal access to court proceedings.
- **Compliance and Reporting** – Meeting statutory requirements for court records, financial reporting, records retention, and state reporting.

Department Org Chart



Year in Review

- Jury bailiff responsibilities transitioned to the Sheriff's Office.
- Prepared for and welcomed a new Circuit Court Judge in August 2026, including the associated administrative and operational changes.
- Managed a high-profile jury trial involving a 120-person jury pool and Court TV broadcast.
- Continued cross-training staff to improve flexibility, continuity, and coverage within the office.
- Continued conversion of paper files to electronic records to improve efficiency and public access.
- The volume and complexity of cases processed by the Clerk of Courts Office require ongoing case management, financial processing, records maintenance, and customer service throughout the life of each case. New case filings over the past three years include:

New Case Filings

Case Type	2025	2024	2023
Felony	496	559	471
Misdemeanor	446	447	371
Criminal Traffic	719	655	551
Traffic citations	4388	4462	4123
Forfeitures	874	969	637
Family/Paternity	358	493	470
Small Claims	1505	1679	1474
Civil	678	649	643

Looking Ahead

- Beginning November 1, 2026, County portions of certain filing fees and costs will increase, resulting in additional revenue to the County.
- Continue to enhance service to Dodge County residents and court participants through cross-training, allowing staff to provide flexible coverage and maintain continuity of operations.
- Continue working with State Debt Collection to maximize the collection of outstanding fines and fees.
- Continue back-scanning of old files to increase availability through the public access terminals.

2027 Rates & Fees

Small Claims Filing Fees

Small claims Filing Fee ($10,000 or less)	$124.00/claim

Civil Filing Fees

Claim >$10,000.00	$356.00/claim
No monetary amount	$235.00/claim
Municipal Appeal on record	$206.00/claim
Municipal Appeal w/ new trial	$215.00/claim

Family Filing Fees

Divorce/Legal Separation	$273.00/claim
Divorce/Legal Separation/Paternity with Support or Maintenance	$293.00/claim
Post Judgment motion for modification	$45.00/claim
Post Judgment motion for modification of custody/placement	$80.00/claim

Garnishment Fees

Amount greater than $10,000.00	$262.00/each
Amount $10,000 or less	$121.00/each

2027 Rates & Fees
Continued

Jury Fees

6-Person Jury	$102.00/claim
12-Person Jury	$204.00/claim
Small Claims Jury Fee	$193.00/claim

Traffic Fees

Motion to Reopen	$50.00/claim

Miscellaneous Fees

Copy fee	$0.25/each
Copy from Court file	$1.25/each
Certified Copy	$14.00/each
Docket Fee	$14.00/each
Satisfaction Fee	$14.00/each
Writ Fee	$14.00/each
Lien Fee	$14.00/each
Transcript of Judgment	$14.00/each
Foreign Judgment Filing Fee	$42.00/each
Search Fee	$14.00/each
Payment Plan Fee	$15.00/each

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	30,914	24,419	28,000	24,000	24,000	(14.29%)
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	331,365	331,059	340,000	335,000	332,000	(2.35%)
15 - PUBLIC CHARGES	206,211	239,915	205,000	208,000	305,000	48.78%
16 - INTERGOVERN CHARGES	9,265	1,637	5,000	2,500	2,500	(50.00%)
17 - OTHER REVENUE	30,878	63,883	60,375	60,216	60,000	(0.62%)
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$608,632**	**$660,913**	**$638,375**	**$629,716**	**$723,500**	**13.33%**
EXPENSES						
30 - PERSONNEL SERVICES	$934,530	$972,550	$1,043,814	$1,030,991	$1,070,517	2.56%
31 - PURCHASED SERVICES	65,044	55,819	75,800	71,250	80,700	6.46%
32 - SUPPLIES & EXPENSES	32,265	24,122	38,875	37,066	39,475	1.54%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	2,184	2,156	2,226	2,509	2,657	19.36%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**1,034,024**	**1,054,647**	**1,160,715**	**1,141,816**	**1,193,349**	**2.81%**



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.

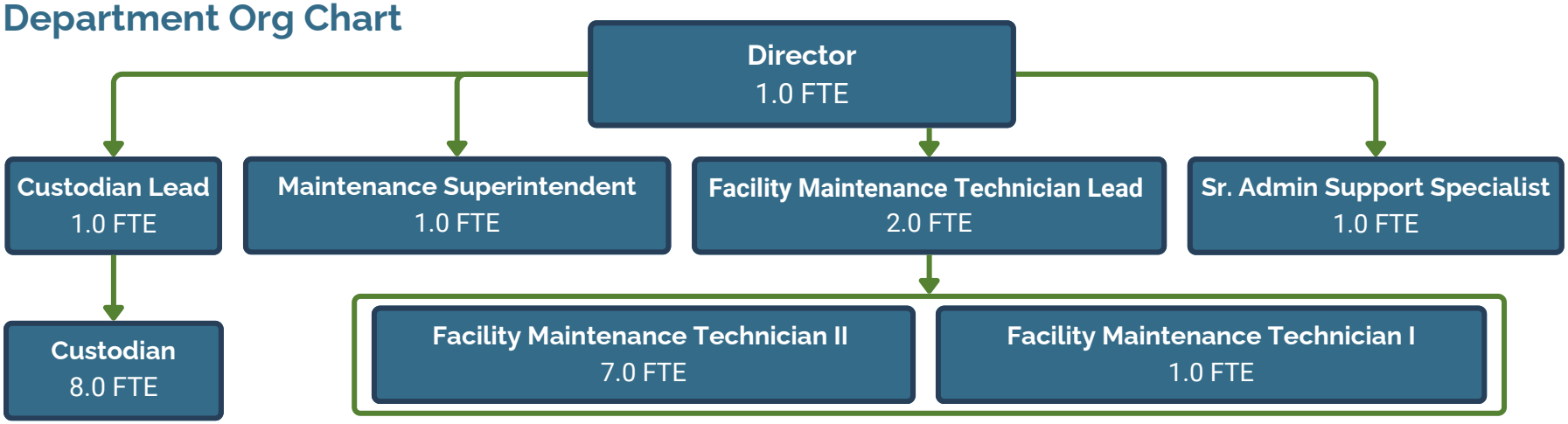
What We Do

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 keep detailed records to ensure that all our mechanical systems are properly maintained, serviced, inspected, and have the proper State of Wisconsin issued permits to operate. 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.
In addition, we provide cleaning services for the Parks division for their restrooms along the Wild Goose Trail. We maintain these all 52 weeks of the year.

Department Org Chart



Year in Review

- The Clerk of Courts area in the courthouse received new carpet to replace the original flooring that was 25 years old and we gave the area a fresh coat of paint.
- Some of our jail projects for the year included installing a new steamer oven in the kitchen, installing new vinyl plank flooring in the medical area, installing video visitation monitors in attorney booths, and installing 500 new RFID cards for the inmate welfare check system. We also provided escort assistance to contractors as they installed additional security cameras in H-pod, and to the contractors that installed the new inmate phone system.
- At Clearview, the Facilities staff aided in finishing the new gazebo that was constructed for their residents as well as providing assistance with some mechanical repairs.
- At our Henry Dodge building, we continue to repair leaks in our domestic water lines, waste lines, steam lines, and our heating and cooling pipes. We also did a fresh makeover to three of the rooms in the CBRF, which makes it a more pleasant area for the residents to live in. This past spring also saw the replacement of the cooling coils on the rooftop air conditioner units for the CBRF. These were damaged in the 2025 tornado.
- In the Legal Services Building, we assisted the Sheriff's staff in making sure the entire building, including the evidence storage area, met the necessary accreditation requirements for the inspector that was evaluating their operations.
- In all our county buildings, we provided assistance to numerous departments that needed offices relocated, rearranged, or revamped in order to better serve the needs of the public and staff.
- Dodge County was the host of the spring conference of the Wisconsin Facilities Management Association. Sessions were held in the auditorium at the Administration Building as well as the Gathering Room at Clearview.
- Work continued finalizing our Master Plan for the County.
- Once again, we recorded zero deficiencies in our building appearance, procedures, and recordkeeping in 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. Marshalls Service, and the state jail inspector.

Looking Ahead

- Before the end of 2026, we will finish the 4th and final year of our in-house upgrade of the HVAC system in the Administration Building. By doing all the work with our own staff, we have saved the County tens of thousands of dollars versus having the work bid out to a contractor.
- We will give more rooms in the CBRF a makeover this year so more of the residents there can have a bright and cheery room to live in.
- We will continue to lower our energy costs by converting more fluorescent lights in all our buildings to LED lighting. We are seeing the results of this in our electric usage numbers.
- We will continue to maintain all our facilities to make sure they are in great shape for our staff and the public to use.
- We are looking forward to seeing the final results of the Master Plan for Dodge County. This will be a great help in planning for our facility needs 5 years, 10 years, and 20 years down the road.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	469,188	568,594	545,000	545,000	631,459	15.86%
17 - OTHER REVENUE	176,654	48,524	8,400	118,094	8,850	5.36%
18 - OTHER FUNDING SRC	358,354	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$1,004,196**	**$617,118**	**$553,400**	**$663,094**	**$640,309**	**15.70%**
EXPENSES						
30 - PERSONNEL SERVICES	$1,696,374	$1,835,199	$2,045,989	$2,028,243	$2,076,003	1.47%
31 - PURCHASED SERVICES	1,580,464	1,622,226	1,764,280	1,804,006	1,705,190	(3.35%)
32 - SUPPLIES & EXPENSES	200,232	263,715	211,700	203,233	236,300	11.62%
33 - INTERDEPARTMENT CHG	19,074	28,509	21,300	17,300	20,400	(4.23%)
34 - FIXED CHARGES	92,561	88,302	95,949	94,584	103,287	7.65%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$3,588,705**	**$3,837,951**	**$4,139,218**	**$4,147,366**	**$4,141,180**	**0.05%**



Melissa Knipfel
County Conservationist
Employed Since 2026

Purpose Statement

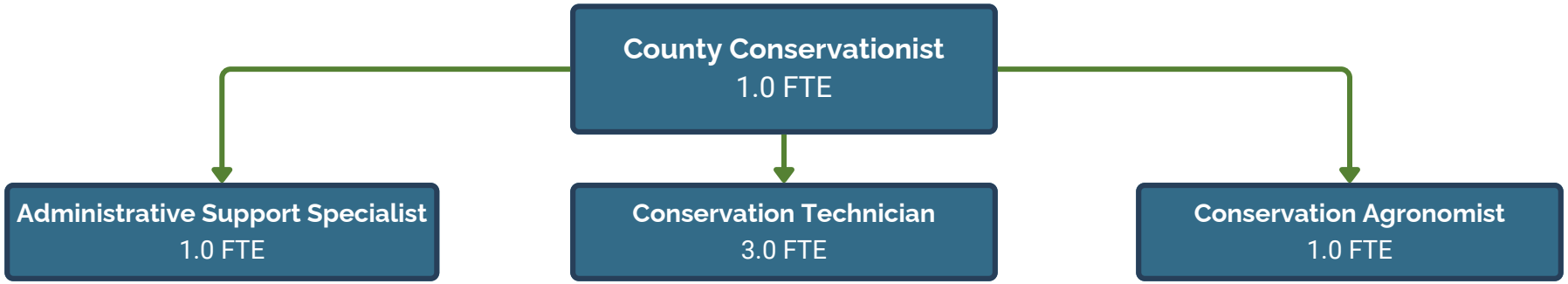
Working together to provide education, information and technical assistance to residents and units of government in Dodge County to protect, restore and sustain our soil and water resources.

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 Planning
- Annual Tree Sale Program
- Contract with USDA-APHIS for Wildlife Crop Damage Program & Venison Donation Program
- Assist Natural Resources Conservation Service with their Conservation Programs
- Youth Education

Department Org Chart



Year in Review

- Conducted status reviews on 148 participants (25% of Participants each year) in the Farmland Preservation Program for compliance. Those found out of compliance, we work with to bring them back into compliance or remove them from the program.
- Assisted 12 landowners in planning 235 acres of Managed Rotation grazing with 80 additional acres implemented, with supporting practices, this past year.
- Worked with over 100 landowners assisting in writing nutrient management plans, issuing new certificates of compliance for Farmland Preservation, and planning/installing conservation practices. Assisted landowners with soil analysis, crop tissue and soil tests.

Looking Ahead

- Update Dodge County Manure Storage and Nutrient Utilization Ordinance #794.
- Support and assist with the Producer Led Research at the Dodge County Airport Farm.
- Continuing the Dodge County Groundwater Well Testing Program by UW Stevens Point; focusing on areas of high nitrates.
- Focus our efforts on the Wildcat Creek, Lake Sinnissippi, Fox Lake and Alto Watersheds.
- Continue supporting the Farmer Led Group and help in educating landowners on the importance of soil health.

2027 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

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	285,806	275,808	567,024	303,483	597,788	5.43%
13 - LICENSES/PERMITS	1,500	2,000	1,281	3,000	1,000	(21.94%)
14 - FINES & FORFIETURES	30	361	150	-	150	0.00%
15 - PUBLIC CHARGES	49,708	57,633	58,300	56,872	55,980	(3.98%)
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	535	188	6,230	6,389	200	(96.79%)
18 - OTHER FUNDING SRC	117,399	102,184	97,184	102,184	102,184	5.14%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$454,977**	**$438,174**	**$730,169**	**$471,928**	**$757,302**	**3.72%**
EXPENSES						
30 - PERSONNEL SERVICES	$547,186	$601,146	$624,623	$612,810	$629,138	0.72%
31 - PURCHASED SERVICES	98,564	94,324	173,675	89,724	182,845	5.28%
32 - SUPPLIES & EXPENSES	42,515	45,834	51,896	51,734	53,054	2.23%
33 - INTERDEPARTMENT CHG	4,019	3,024	4,000	3,012	3,000	(25.00%)
34 - FIXED CHARGES	1,489	1,595	1,690	1,680	2,250	33.14%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	97,636	50,396	301,500	72,127	321,500	6.63%
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$791,408**	**$796,319**	**$1,157,384**	**$831,087**	**$1,191,787**	**2.97%**



Bill Ehlenbeck
Director
Employed Since 1989

Purpose Statement

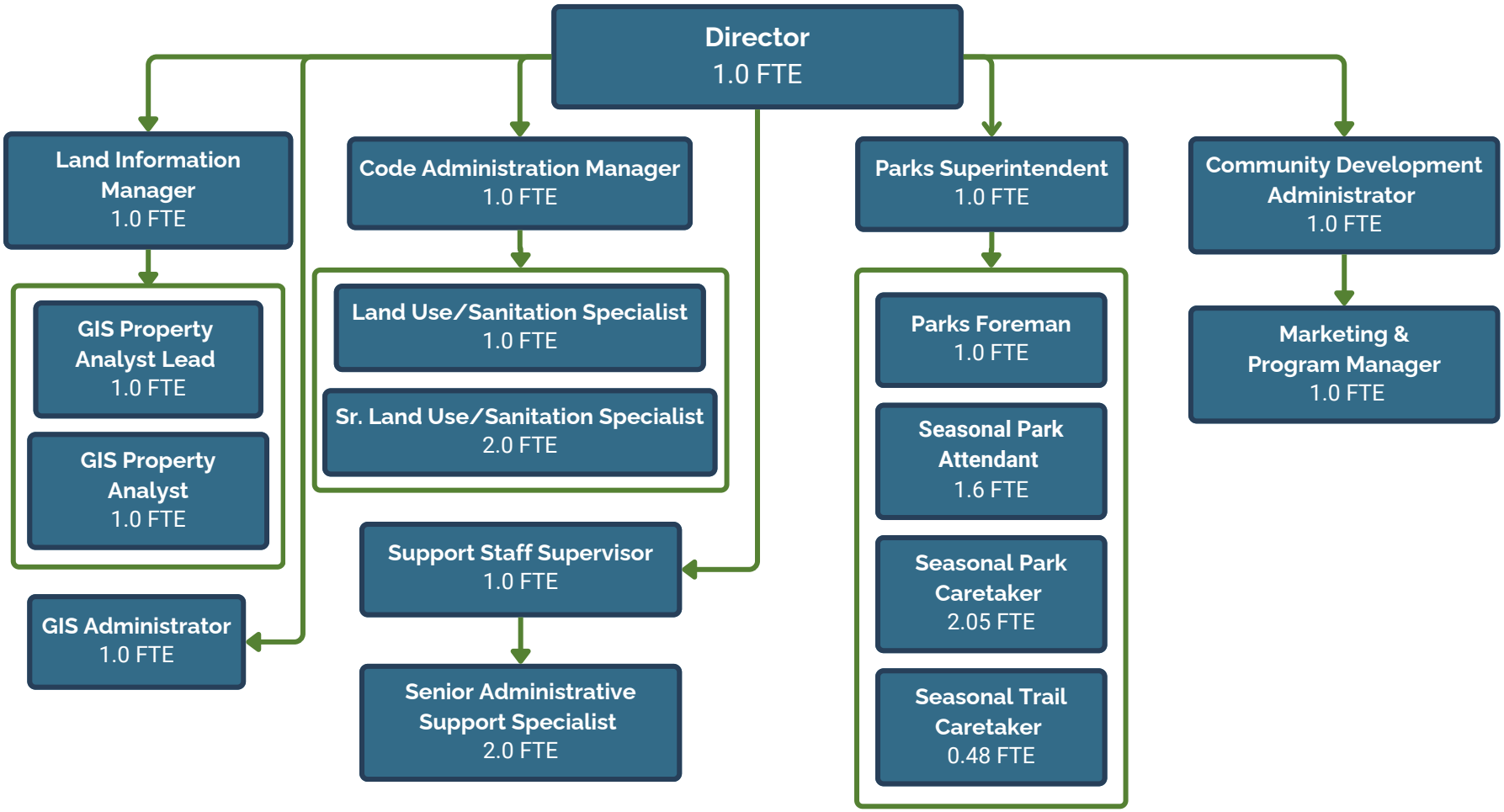
Working together to plan and assist in orderly and prosperous development; provide up to date and accurate land information products and services; develop and maintain parks, trails and open space to meet resident and visitor needs; plan and implement strategies that keep Dodge County beautiful, healthy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

What We Do

The department is comprised of four primary divisions:

- **Code Administration**: County Zoning Administration in 14 of 23 towns. Shoreland, Floodplain, Nonmetallic Mining Reclamation, land division and sanitary code administration in all Towns. Administer the Highway Setback Ordinance in five 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.
- **Land Information/GIS:** 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 and facilitates informed decision making.
- **Parks and Trails:** 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.
- **Community Development:** Initiate and support community and economic development activities by promoting collaboration amongst public and private entities. Facilitate cooperation between key stakeholders, initiating and supporting creative methods that enhance community's assets and support continuous innovation improving the County's economy and quality of life.

Department Org Chart



Year in Review

GeoPermits: Continued Development and Implementation of online permitting workflows: Driveway, Land Use, Conditional Use and Sanitary Permits now online as well as Sanitary Maintenance reporting, Address Applications, Rezoning Petitions and soil test records management.

Sanitary Maintenance Program: 3,718 Three year maintenance notices for 2026 sent (3,392 sent in 2025). Noncompliance from 2025 required maintenance resulted in 340 violation notices sent in 2026 (392 in 2025) with a follow up of 183 citations being issued (183 citations in 2025).

Acquired 3 former Sheriff vehicles primarily for Code staff use for on-site inspections in order to reduce reliance on personal vehicle use for County services and save on mileage reimbursement costs.

Looking Ahead

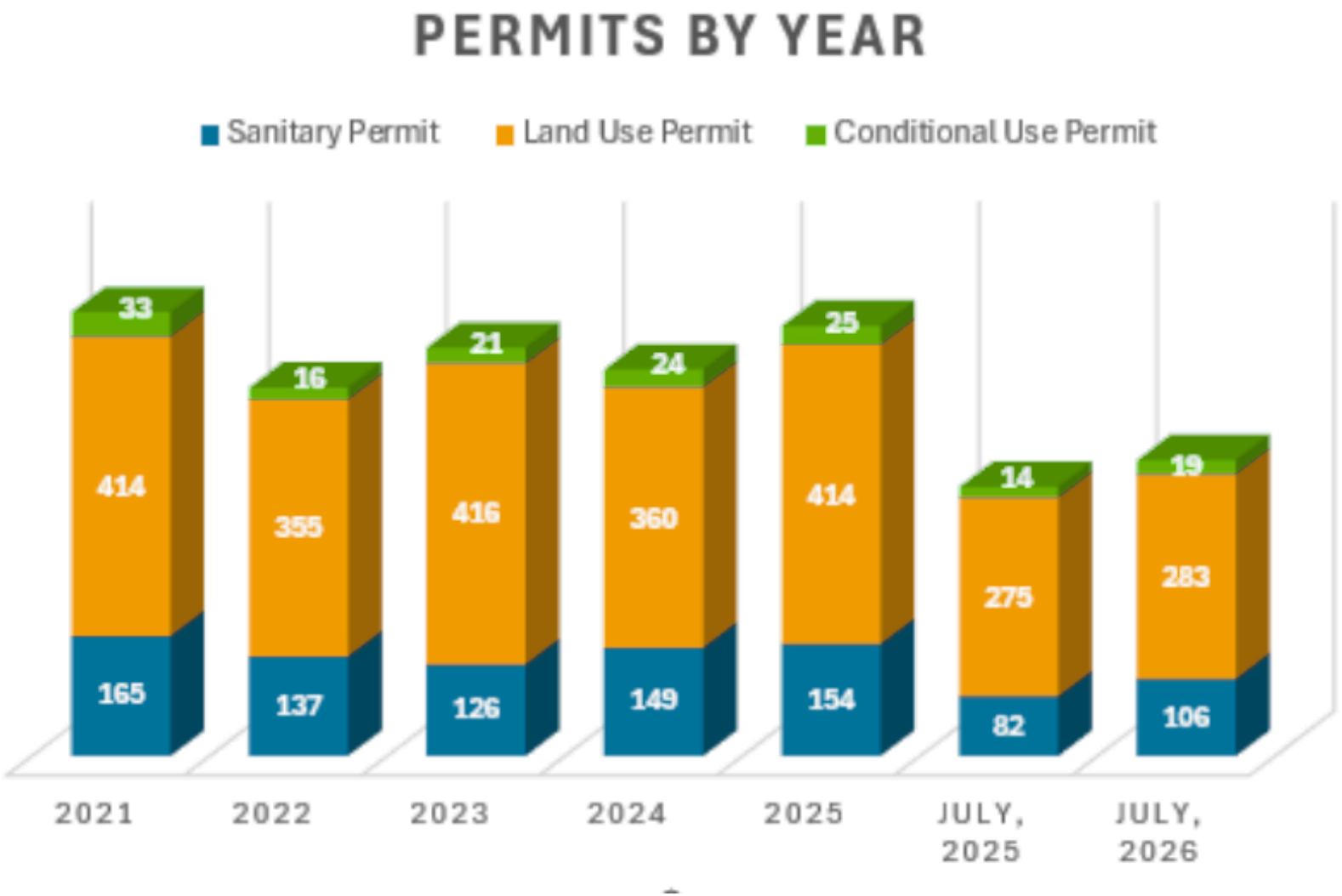
GeoPermits: Complete transition to automated permitting and application workflows, online form submissions, and improved records management. Variance and database transfer for Sanitary Maintenance Reporting are primary workflows to be completed.

Update the Shoreland Protection Ordinance to be consistent with new State minimum standards updated by the DNR.

Consider discontinuing enforcement of Highway Setback Ordinance. Outdated and likely involves duplicative permitting.

Implementation of new fee schedule to bring fees more in line with surrounding counties.

Manage the 2027 Sanitary Maintenance Program cycle and follow up on remaining non-compliant properties, including notices, violations and citations as needed. Complete the conversion from Access Database to GeoPermits Database.


PERMITS BY YEAR
Sanitary Permit
Land Use Permit
Conditional Use Permit
33
414
165
16
355
137
21
416
126
24
360
149
25
414
154
14
275
82
19
283
106
2021
2022
2023
2024
2025
JULY, 2025
JULY, 2026

2027 Rates & Fees

Land Division and Subdivision

Building Number	$40.00/each	
Certified Survey Map	$200.00/each	Plus $20 per lot
Condominium Plat	$250.00/each	Plus $15 per unit
Final Plat	$150.00/each	Plus $15 per lot
Letter of Intent	$150.00/each	
Preliminary Plat	$250.00/each	Plus $15 per lot
Replats	$250.00/each	Plus $15 per lot

Zoning

Adult Oriented Establishment License Fee	$200.00/each, Plus Cost of Background Check(s)
Adult Oriented Establishment License Late Penalty Fee	$150.00/each
Adult Oriented Establishment License Renewal Fee	$200.00/each, Plus Cost of Background Check(s)
Board of Adjustment - After the Fact Request	$1,000.00/each
Board of Adjustment (Error, Variance, Interpretations, Substitutions and Unclassified)	$500.00/each
Conditional Use Permit Application	$400.00/each
Conditional Use Permit Application - After the Fact Request	$800.00/each
Conditional Use Permit Application - Animal Confinement Facility	$600.00/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	$400.00/each
Text Amendments	$400.00/each

2027 Rates & Fees
Continued

Sanitary

Absorption Field Only	$300.00/each	Plus $100 State Fee
Additional Inspections	$50.00/each	
At-Grade	$500.00/each	Plus $100 State Fee
ATU Complete System - (Sand/gravel/peat filters or constructed wetlands)	$600.00/each	Plus $100 State Fee
ATU Component Only	$250.00/each	Plus $100 State Fee
Change of Plumber	$100.00/each	Plus $100 State Fee
Experimental	$650.00/each	Plus $100 State Fee
Holding Tank	$650.00/each	Plus $100 State Fee
Holding Tank Maintenance Fee	$5.00/annual	
Large Scale System (Over 3,000 gallons)	$900.00/each	Plus $100 State Fee
Monitoring Well Fee	$150.00/annual	
Mound	$600.00/each	Plus $100 State Fee
Non-Pressurized In-Ground (Conventional)	$450.00/each	Plus $100 State Fee
POWTS Maintenance Filing Fee	$30.00/per 3 years	Or $5 per year
Pressurized In-Ground	$600.00/each	Plus $100 State Fee
Reconnection Review Fee	$250.00/each	
Renewal of Permit	$100.00/each	Plus $100 State Fee
Repairs	$250.00/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)	$50.00/each	
Soil and Site Evaluation Review (With Onsite Inspection by Department Staff)	$100.00/each	
Transfer of Ownership	$100.00/each	Plus $100 State Fee
Wisconsin Fund Application	$120.00/each	

Year in Review

Continued work with Code staff as able on land divisions and survey reviews. Lost 70 years of experience on our "Land Division Review Team" with the passing of Dick Leistekow and retirement of Dave Addison.

Tried to hire a County Surveyor but unable to find qualified applicants. Partnered with Jefferson County to utilize their Surveyor to assist on a temporary basis.

Migration of the current Land Information Management System to the web-based version (Catalis) completed.

Wrote and administered NG911 Grant to assist with ortho and GIS activities funding

Completed GIS data edits for Next Gen 911 Phase 2 implementation.

Completed Spillman/Motorola FLEX ArcGIS Pro migration (new GIS server + ArcGIS Pro update workflows).

New orthoimagery and LiDAR in 2026 thru WROC (consortium of counties to acquire aerial photography).

Building numbers assigned using GeoPermits program, heavy activity with 57 numbers assigned through 8/13/2026 (79 numbers assigned in 2025.)

New version of the Dodge County Platbook to be completed Fall 2026 for release around Christmas.

Looking Ahead

Continue to try to hire a County Surveyor or continue shared services with Jefferson County.

Complete Waupun Mapping accuracy update (pending surveyor assistance)

Write and administer another NG911 Grant to assist with LiDAR derivatives to assist emergency personnel

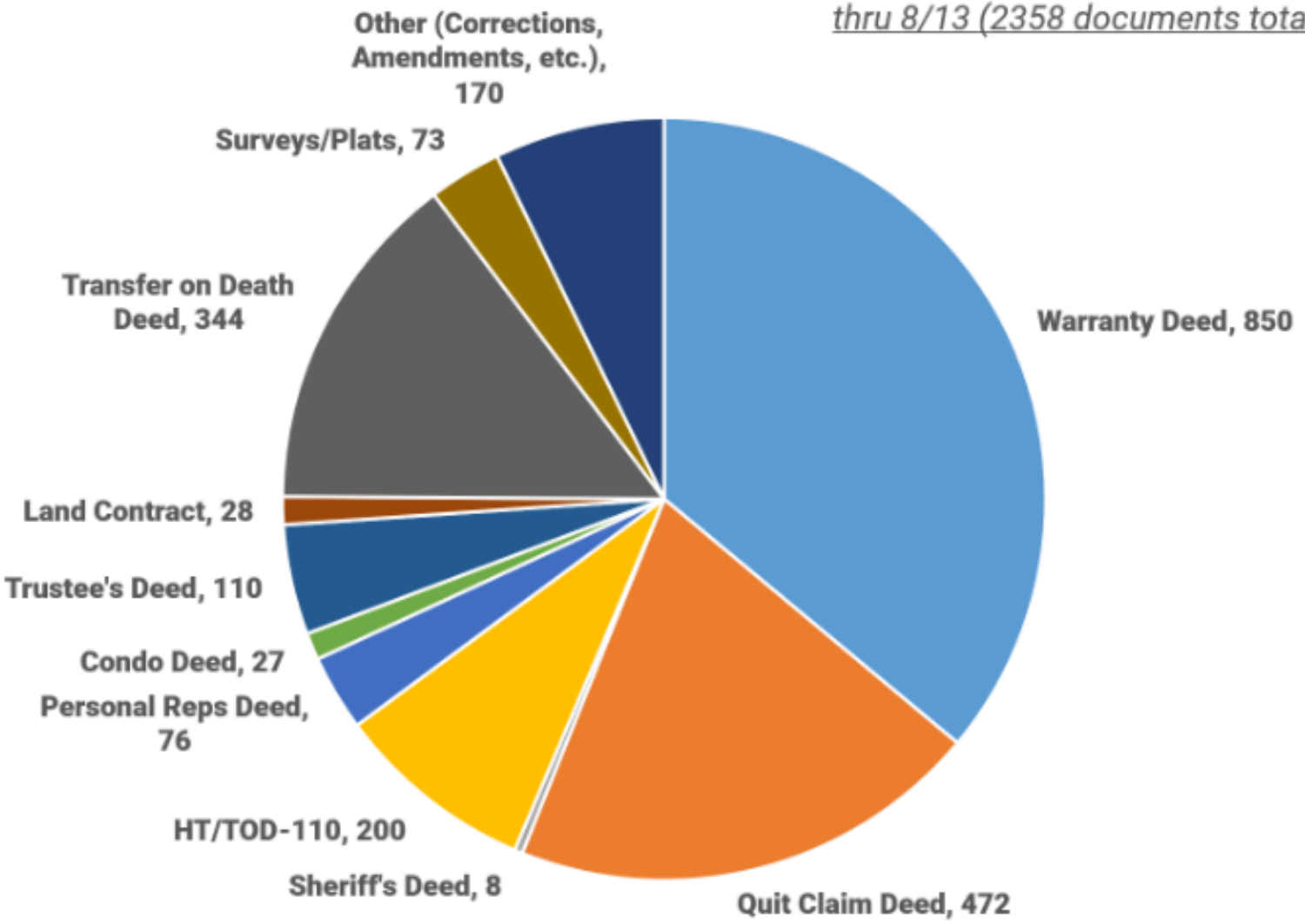
LiDAR derivatives planned over multi-year budgets including building footprints, hyrdrology data and a 3D viewer for public access

Complete land records scanning project

Develop and Implement GIS based Parks Asset Management and seek to develop a similar program for Hwy Dept Assets (pending surveyor assistance)

2026 Real Estate Document Types Processed

thru 8/13 (2358 documents total)



2027 Rates & Fees

Maps/Documents/Survey Fees

B&W Copies- 11 x 17 (B-Size)	$0.50/each
B&W Copies- 17 x 22 (C-Size)	$2.00/each
B&W Copies - 22 x 34 (D-Size)	$3.00/each
B&W Copies- 34x 44 (E-Size)	$6.00/each
B&W Copies- 8.5 x 11 (A-Size)	$0.25/each
Custom Maps	$50.00/hour Minimum $25
Color Maps - 11 x 17 (B-Size)	$2.00/each
Color Maps - 17 x 22 (C-Size)	$5.00/each
Color Maps - 22 x 34 (D-Size)	$5.00/each
Color Maps - 34 x 44 (E-Size)	$10.00/each
Color Maps - 8.5 x 11 (A-Size)	$1.00/each
Color Maps - 8.5 x 14	$1.00/each
Survey Inspection Fee	$50.00/each
Survey Re-Review Fee	$150.00/each
Sale to Adj. Landowner Reviews	$150 + $25/lot
Deed Reviews	$75

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

Year in Review

Gold Star Memorial Trail Phase 2 (Horicon to Wild Goose Trail) Acquisition completed and a construction contract in place for 2027 development.

Gold Star Memorial Trail Phase 3 (Beaver Dam to Wild Goose Trail) preliminary design and feasibility study.

Physical Facilities custodial staff provided custodial services for the WGST vault toilets.

Camping reservation fee increased from $5 to $6: Electric campsite fee increased from $28 to $30. Clubhouse rental packages and fees were adjusted.

Begin road rehabilitation and paving project at Ledge

Canoe/kayak rentals were restricted at Harnischfeger Park again in 2026 for much of the season for safety reasons due to changing water levels and shoreline erosion and access concerns.

New picnic shelter at Astico Park.

Constructed Red Wolf Boardwalk at Nitschke Mounds Park and installed museum quality mound interpretive signs in the shelter.

Looking Ahead

Gold Star Memorial Trail Phase 2 (Horicon to Wild Goose Trail) Construction along with plans to install the National Gold Star Families Monument - the 1st in Wisconsin.

Gold Star Memorial Trail Phase 3 (Beaver Dam to Wild Goose Trail) begin planning, grant writing and fundraising.

Begin planning for the removal of vacant home at Astico Park and movement of utilities.

Complete design and development of the Rock River Bridge replacement on the Wild Goose Trail.

Complete road rehabilitation and paving at Ledge Park.

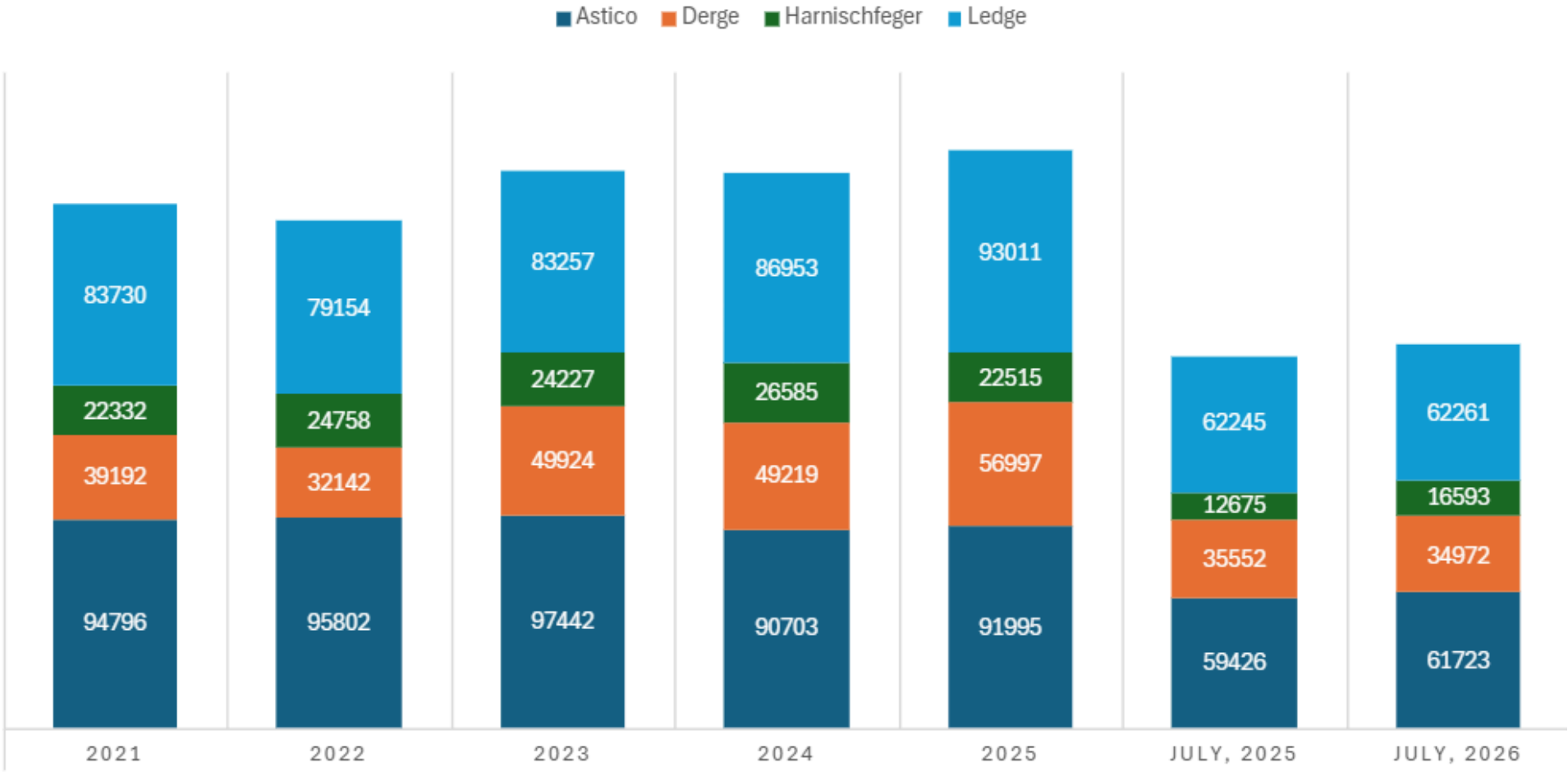
Replace Parks Van

Begin planning for old barn storage/workshop replacement at Harnischfeger Park.

Planning and design for new pier/launch area needed at Harnischfeger Park.

Complete design and replacement of Park Entrance Signs

2021-JULY, 2026 ANNUAL CAMPING REVENUE



2027 Rates & Fees

Campsite- Clubhouse Overnight - General Public	$150.00/night
Campsite- Clubhouse Overnight - Youth Groups	$50.00/night
Campsite - Electric	$30.00/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	$6.00/each
Shelter - Harnischfeger Clubhouse - Security Deposit	$100.00/reservation
Shelter- Harnischfeger Clubhouse: Event Package (Includes Friday - Sunday)	$300.00/event
Shelter- Harnischfeger Clubhouse: Friday, Saturday, Sunday	$150.00/day
Shelter- Harnischfeger Clubhouse: Monday, Tuesday, Wednesday, Thursday	$100.00/day
Shelter- Harnischfeger Clubhouse 2-day event Friday-Saturday or Saturday-Sunday	$200/event
Shelter - Non-Electric	$30.00/day
Shelter- Electric	$65.00/day

Year in Review

Administered a third JEM Grant to strengthen Dodge County tourism through community partnerships, content creation and a new Dodge County Tourism website.

Updated and expanded Community Development website.

Administered various Manufacturing Business Alliance (MBA) activities with large employers and schools, including tours, student tshirts, and digital marketing. Conducted updated membership enrollment with Beaver Dam Chamber of Commerce, secured $30,000 in funding for MBA activities.

Administered the Community Development Fund (CDF) Grant Program six community projects in 2026.

Comprehensive Plan Update completed and adopted. The County's Comprehensive Plan lays the basis for Land Use and other regulations and provides policy and program recommendations for growth and prosperity.

Developed and launched the Classroom to Careers Fund, in partnership with Beaver Dam Chamber of Commerce, collaborating with businesses, communities, foundations, and school districts.

Assisted businesses, school districts and Dodge County with implementing Inspire activities.

Worked with CESA 6 and Meta to secure funding for Dodge County High Schools to participate in Inspire Programing and launch Dodge County Leadership Program. Awarded over $60,000 in funds to pay for programing.

Hosted 2026 Dodge County Workforce Forum at Mayville High School.

Administered the Dodge County Internship program - hiring and coordinating department placements for three interns who are incoming High School seniors.

Assisted communities with housing developments and childcare efforts.

Looking Ahead

Build off past three years of JEM Grant awards to further Dodge County tourism activities, coordinate efforts with local communities and State Department of Tourism.

Continue to build new Community Development website under the new County website.

Administer various Manufacturing Business Alliance (MBA) activities with large employers and schools. Implement new activities and marketing strategies, with increased membership funds. Coordinating MBA project with Waupun High School and MBA members.

Continue implementing CDF program and overseee grants awarded in 2025 and 2026.

Implement the Classroom to Careers Fund, create awareness and build network of investors and partners.

Work with public/private entities on childcare issues.

Continue to work with local communities on housing and business developments.

Planned 2027 Dodge County Workforce Forum at Waupun High School.

Work with area employers and school districts to continue to create awareness around all workforce activities and programs in Dodge County.

Administer Dodge County Chamber of Commerce meetings.

Continue to coordinate and connect school districts and businesses with on hands on projects for Dodge County Parks.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	243,272	189,389	1,455,725	244,677	263,445	(81.90%)
13 - LICENSES/PERMITS	176,022	212,856	201,875	291,045	228,045	12.96%
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	524,434	496,994	460,699	510,497	469,984	2.02%
16 - INTERGOVERN CHARGES	11,512	10,789	17,500	11,500	14,500	(17.14%)
17 - OTHER REVENUE	20,642	36,931	89,808	80,786	265,915	196.09%
18 - OTHER FUNDING SRC	1,507,020	1,326,708	1,452,710	1,592,806	1,442,838	(0.68%)
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**2,482,902**	**2,273,667**	**3,678,317**	**2,731,311**	**2,684,727**	**(27.01%)**
EXPENSES						
30 - PERSONNEL SERVICES	$2,065,766	$2,086,345	$2,274,017	$2,238,767	$2,248,918	(1.10%)
31 - PURCHASED SERVICES	378,846	384,550	924,612	765,802	820,940	(11.21%)
32 - SUPPLIES & EXPENSES	127,244	148,053	160,559	151,809	159,379	(0.73%)
33 - INTERDEPARTMENT CHG	72,782	42,137	63,800	57,460	59,900	(6.11%)
34 - FIXED CHARGES	10,649	11,726	11,310	12,422	12,532	10.80%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	1,000	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	128,933	1,545,097	192,547	709,995	(54.05%)
Total Expenses	**$2,655,287**	**$2,801,744**	**$4,979,395**	**$3,419,807**	**$4,011,664**	**(19.43%)**



Pattie Carroll
Area Extension Director
UW Employee

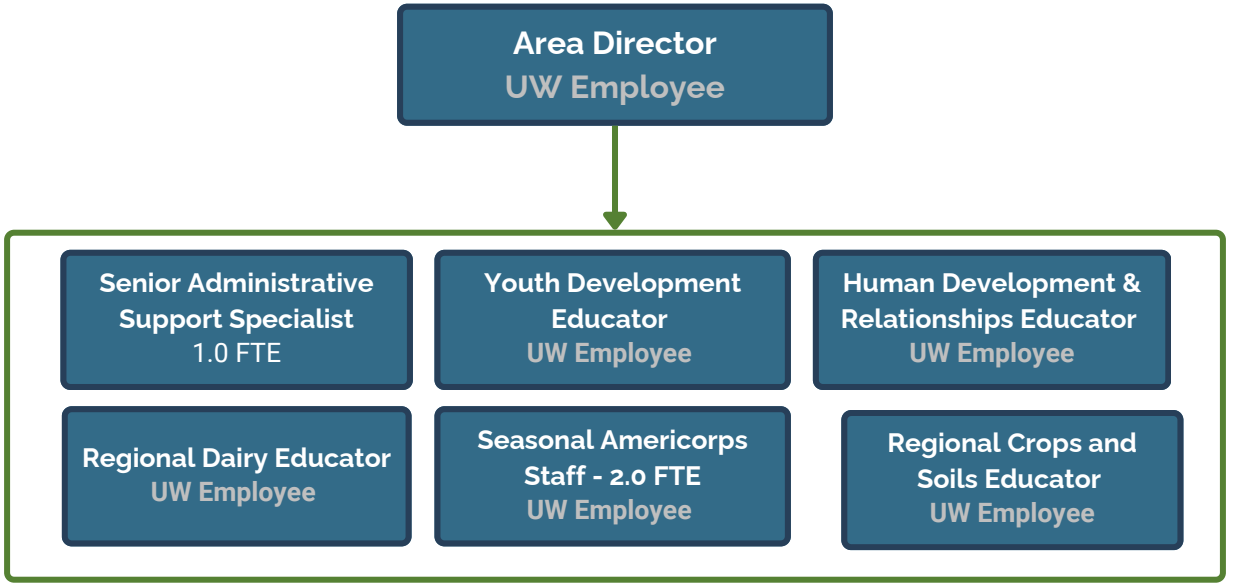
Purpose Statement

The University of Wisconsin-Madison Division of Extension teaches, learns, leads, and serves alongside the residents of Dodge County. As the local presence of Wisconsin's land-grant university, Extension connects people with university research, practical education, and trusted expertise to help address local needs and create opportunities for individuals, families, businesses, farms, and communities.
Through partnerships, education, and community engagement, Extension helps Dodge County residents strengthen families, develop future leaders, support agricultural innovation, and improve overall quality of life.

What We Do

Extension is the local expression of the Wisconsin Idea, bringing university knowledge beyond campus and into every community. Our work creates measurable public value by helping residents make informed decisions, solve problems, and build stronger communities.
Strengthening Families and Supporting Lifelong Well-Being — The Human Development & Relationships Institute provides residents with research-based education that helps individuals and families thrive throughout life's stages. Programs support parenting, family relationships, financial wellness, healthy aging, caregiver support, and child development. Extension also works closely with early childhood professionals to strengthen the quality of care available to Dodge County families.
Extension's work aligns with Dodge County priorities by helping families build resilience, increasing parenting confidence, promoting financial security, and supporting positive mental health and well-being. Through community partnerships and evidence-based programming, Extension helps prevent challenges before they become costly community issues.
Developing Confident and Capable Youth — 4-H Youth Development remains one of Dodge County Extension's most visible and impactful programs. Through hands-on learning, leadership opportunities, community service, and project-based education, young people develop critical life skills including communication, problem-solving, responsibility, decision-making, and teamwork.
4-H helps youth discover their interests and strengths while building connections with caring adults and community mentors. These experiences contribute to youth who are prepared for future careers, civic engagement, and leadership roles within Dodge County.
Supporting a Strong Agricultural Economy — Agriculture remains a cornerstone of Dodge County's economy. Extension educators work directly with producers, agribusinesses, and agricultural partners to provide timely, research-based information that enhances productivity, profitability, and sustainability. Extension programming addresses dairy production, crops and soils, farm management, forage systems, water quality, and emerging agricultural issues.
By connecting local producers with UW-Madison research and expertise, Extension helps farms implement innovative practices, adapt to changing conditions, and remain competitive in an evolving agricultural marketplace.
Promoting Health and Community Wellness — Extension contributes to healthier communities through educational programs that support mental well-being, healthy decision-making, and resilience. Programs such as COMET: Changing our mental and emotional trajectory which help residents recognize signs of distress, reduce stigma surrounding mental health, and build stronger support networks throughout communities. These efforts complement Dodge County's commitment to improving mental wellness and community health

Department Org Chart



2027 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

Year in Review

Community Engagement — Extension partnered with Dodge County to conduct the first Community Needs Forum model. This innovative process helped identify local priorities and emerging community concerns while creating a model now replicated across Wisconsin.
Regional Crops and Soils —The Crops and Soils program conducted local research examining nitrogen crediting from multi-species cover crops and shared findings through educational programs and regional events, including a large soil health expo hosted in Dodge County. These efforts support informed decision-making and sustainable agricultural practices.
Regional Dairy — The Dairy educator expanded access to research-based information through bilingual workshops, newsletters, and educational outreach to both producers and farm employees. This work helps strengthen workforce development, improve communication, and support farm management decisions across the region.
Human Development & Relationships — Extension delivered parenting education programs, collaborated with community organizations to expand outreach to families, and provided professional development opportunities for early childhood educators. These efforts support healthy child development, stronger families, and high-quality caregiving environments.
4-H Youth Development — Extension's Positive Youth Development work in Dodge County engaged youth in hands-on learning, leadership opportunities, mentoring, and service experiences through 4-H and community-based programs. By helping young people explore their interests, build life skills, and contribute to their communities, these programs support healthy development and prepare youth to thrive in school, work, and life. AmeriCorps members expanded local capacity by delivering STEM, creative arts, and life-skills programming, launching new educational opportunities, and connecting more than 900 youth and community members with Extension and 4-H experiences through partnerships with libraries, schools, and community organizations. Additionally, Dodge County 4-H continues to serve more than 600 youth with the support of nearly 160 adult volunteers, expanding Extension's reach and impact throughout the county.

Looking Ahead

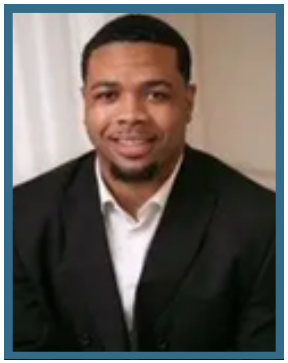
In 2027, Extension will continue leveraging university resources, community partnerships, volunteer networks, and research-based education to address county priorities and emerging needs.
Key focus areas include:

- Expanding support for families through parenting education, financial wellness programming, and professional development for early childhood educators.
- Strengthening youth leadership and life-skill development through 4-H programs, camps, community service, and project-based learning opportunities.
- Advancing agricultural innovation through local research, educational outreach, and practical solutions for crop and dairy producers.
- Supporting community mental wellness through educational programs and partnerships that build resilience and increase awareness of available resources.
- Continuing to serve as a trusted local partner that brings UW-Madison expertise and research directly to residents, organizations, businesses, and local governments.

County support for UW-Madison Division of Extension is an investment in the people, families, youth, farms, and communities that make Dodge County strong. Extension multiplies the value of local tax dollars by providing direct access to university expertise, leveraging volunteer contributions, building community partnerships, and delivering research-based solutions to local challenges.

As Dodge County continues to navigate economic pressures, workforce challenges, mental health needs, and agricultural change, Extension remains a trusted and responsive partner dedicated to improving lives and strengthening communities today and for future generations.
Through state, federal, university, and volunteer partnerships, Dodge County's investment in Extension leverages resources is far beyond the county tax levy, bringing educational programming, research expertise, volunteer service, and community partnerships that would otherwise be unavailable or cost-prohibitive to residents

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	12,626	16,669	21,600	9,560	10,420	(51.76%)
16 - INTERGOVERN CHARGES	1,554	6	2,688	1,323	1,323	(50.78%)
17 - OTHER REVENUE	122	97	100	100	-	(100.00%)
18 - OTHER FUNDING SRC	49,685	50,210	49,410	54,739	44,828	(9.27%)
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$63,988**	**$66,983**	**$73,798**	**$65,722**	**$56,571**	**(23.34%)**
EXPENSES						
30 - PERSONNEL SERVICES	$152,681	$134,231	$71,498	$71,406	$73,923	3.39%
31 - PURCHASED SERVICES	127,245	150,155	186,194	114,491	173,121	(7.02%)
32 - SUPPLIES & EXPENSES	18,482	20,436	31,550	31,148	37,350	18.38%
33 - INTERDEPARTMENT CHG	9	-	-	-	-	
34 - FIXED CHARGES	926	579	2,556	330	2,221	(13.11%)
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	27,000	27,000	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$326,342**	**$332,401**	**$291,798**	**$217,375**	**$286,615**	**(1.78%)**



Devon Moore
Interim Executive Director
Contracted Employee

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

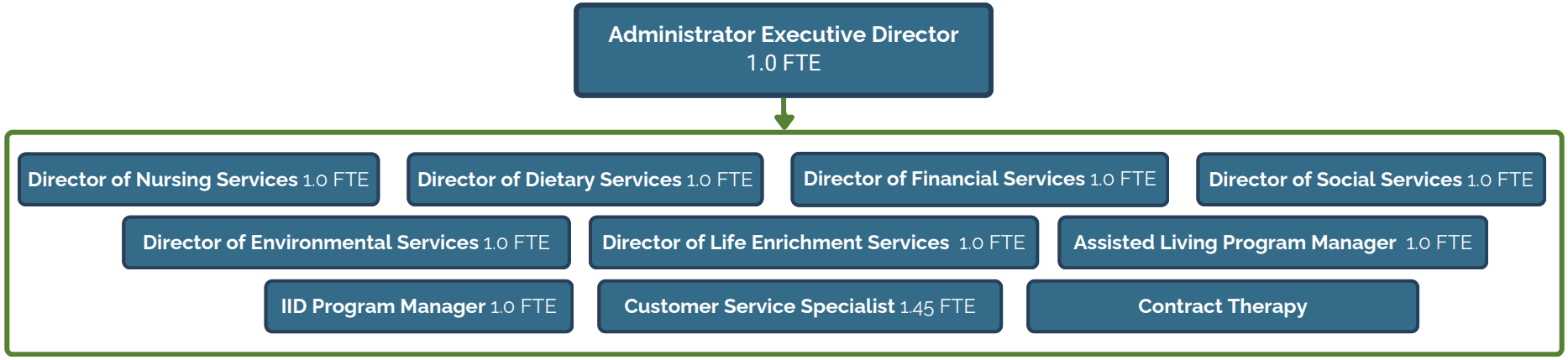
Clearview provides many specialized services to the residents of Dodge County, without which, they would need to travel to other parts of the state to receive these services. We provide behavioral health services that Dodge County would otherwise be mandated to pay to an outside provider with levy dollars. 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."

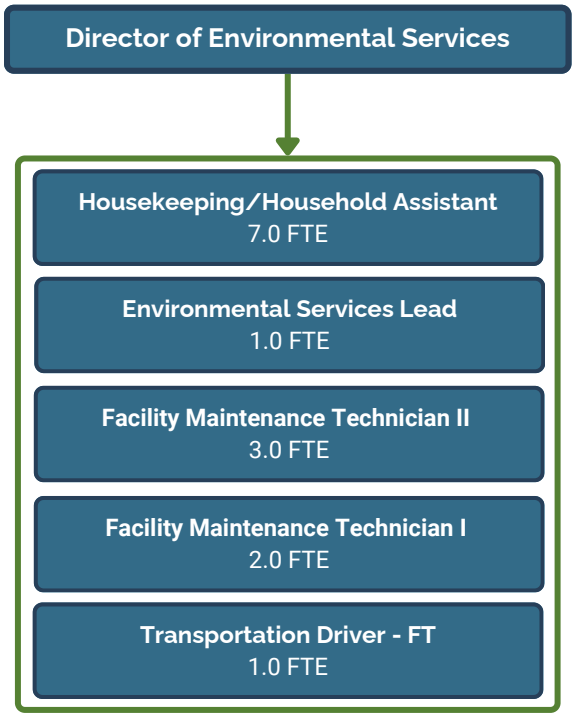
Department Org Chart



Clearview Finance

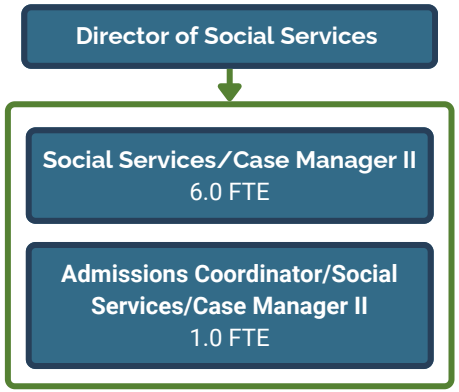


Clearview Facilities

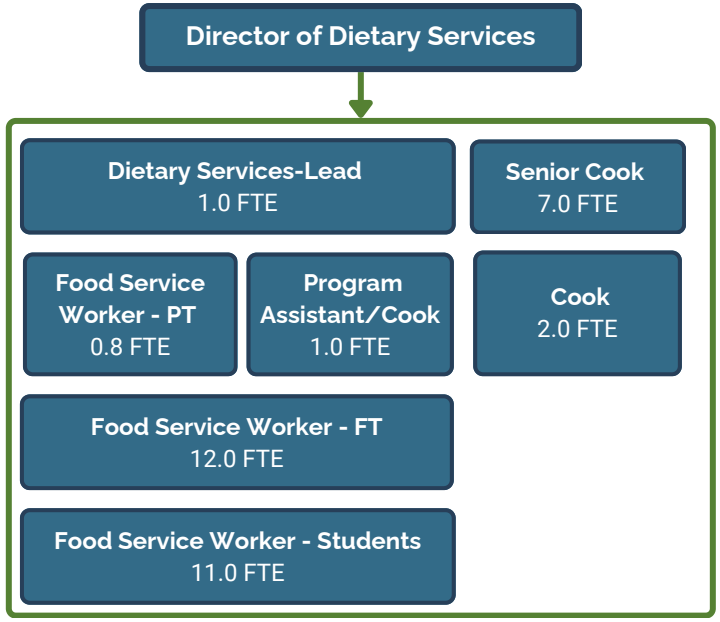


Department Org Chart

Clearview Social Services



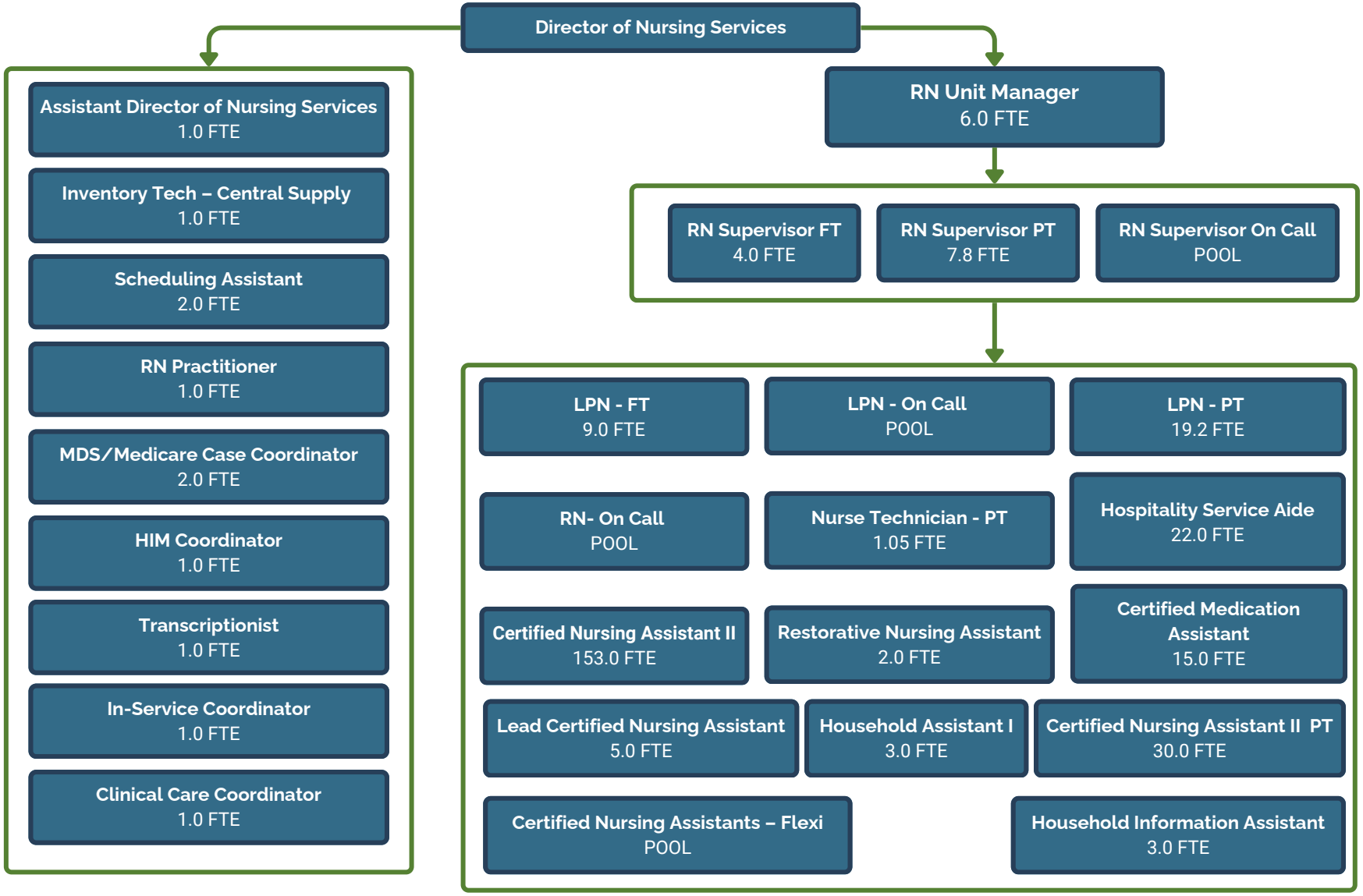
Clearview Dietary Services



Clearview Life Enrichment



Department Org Chart



Year in Review

Clearview is facing the same hiring challenges that are plaguing the entire healthcare industry. The facility is taking a new look into our recruiting and internal process to better support our staffing challenges. The project to work with international employees is ongoing and we are working with various international recruitment firms following the legal immigration process to find staff to care for our residents.

The expansion of Clearview's Behavioral Health program, which was approved in the 2024 Dodge County Capital Plan, includes remodeling the second and third floors of the A/B building, began construction in July 2025. 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 self-funded the entire $7.1 Million project. The Project is fully complete.

Clearview provides a broad range of specialized services to residents of Dodge County and individuals from throughout Wisconsin. Many of these services are unique and highly specialized, and without Clearview, residents requiring this level of care may have to relocate to other areas of the state to access appropriate services. Clearview also provides behavioral health services that, in its absence, Dodge County could otherwise be required to purchase from outside providers using county levy dollars. As an Enterprise Fund, Clearview operates independently of the County's property tax levy and does not receive sales tax dollars, instead funding its operations through the revenue generated by the services it provides.

Clearview serves a high-needs population and has developed a reputation as an industry leader because of its unique combination of services, which include Traumatic Brain Injury care, Intellectual Disabilities services, Chronic Behavioral Health services, Dementia Care, Geriatric and Sub-acute Rehabilitation, Adult Family Homes, and a Community Based Residential Facility. The breadth and specialization of these services make Clearview an important resource not only to Dodge County, but to communities and individuals across the state who require care that may not be readily available elsewhere.

In addition to providing direct care, Clearview plays an important role in developing the healthcare workforce. Clearview serves as a clinical training site for schools throughout the region and provides Certified Nursing Assistant training and certification courses. This creates a local, home-grown workforce that is specifically trained to understand and meet the unique needs of the populations Clearview serves. In an industry facing significant workforce shortages, this investment in training and developing employees is an important contribution to the long-term sustainability of healthcare services in the region.

Year in Review | Continued

Importantly, Clearview funds its campus activities through the revenue generated by the services it provides. This includes not only day-to-day operations, but also significant capital investments and debt obligations associated with campus improvements. As a result, Clearview continues to operate as a financially self-supporting Enterprise Fund while providing specialized services that are valuable to Dodge County and communities throughout Wisconsin. 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.

Looking Ahead

Clearview would like to maintain a 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. Continue to maintain compliance with regulatory requirements and conditions of participation in the Medicare and Medicaid programs.

Clearview's focus for 2027 will be to maintain its strong reputation as the provider of choice across all its service lines while continuing to evaluate and improve operations to ensure the highest quality of service and outcomes for the citizens of Dodge County and the communities we serve. Clearview will remain committed to maintaining compliance with all applicable regulatory requirements and the conditions of participation for the Medicare and Medicaid programs. From a financial perspective, Clearview does not anticipate requiring property tax or sales tax levy funding in 2027. The organization will continue to closely monitor operations, identify opportunities to improve efficiency, and ensure that services are delivered in the most effective and economical manner possible. Clearview will also continue its fundraising efforts through the Friends of Clearview to support special projects and enhance the quality of life for the residents we serve.

Looking Ahead | Continued

2027 Budget Recap

	Changes		2027		2026
Revenues	-$463,950	**Revenues**	-$39,672,920	**Revenues**	-$39,208,970
Expenses	$463,950	**Expenses**	$39,672,920	**Expenses**	$39,208,970

These projections reflect the continued need to carefully manage resources while responding to changes in census, service demand, labor availability, and the expansion of Clearview's Behavioral Health services.

Budget and Financial Management

The budget is an important management tool for Clearview rather than simply a static financial document. Operations and expenses are continually monitored and adjusted based on actual revenue generated through services provided and resident census days. The 2027 budget was developed using anticipated census levels and the continued growth of Clearview's Behavioral Health services. The ability to achieve the anticipated increase in both revenue and expenses will be dependent, in part, on the availability of qualified labor to support the additional services. Clearview's financial goal is to operate at a minimum at net zero, with any positive financial performance providing an opportunity to strengthen Clearview's fund balance. Maintaining a healthy fund balance is important to the long-term financial stability of the organization and provides greater flexibility to address future operational needs, capital investments, and unforeseen challenges without relying on county tax levy support.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	27,102,885	28,346,578	36,788,579	30,072,712	37,426,387	1.73%
16 - INTERGOVERN CHARGES	1,690,039	1,502,948	2,237,982	1,035,000	1,734,533	(22.50%)
17 - OTHER REVENUE	15,248	1,560,553	29,627	65,845	11,000	(62.87%)
18 - OTHER FUNDING SRC	2,000	1,000	1,000	1,000	1,000	0.00%
19 - FUND BAL APPLY	-	-	151,782	-	500,000	229.42%
Total Revenues	**$28,810,173**	**$31,411,079**	**$39,208,970**	**$31,174,557**	**$39,672,920**	**1.18%**
EXPENSES						
30 - PERSONNEL SERVICES	$15,392,097	$17,058,752	$22,864,172	$16,250,575	$22,517,634	(1.52%)
31 - PURCHASED SERVICES	4,519,289	4,185,738	6,555,649	4,285,541	6,656,392	1.54%
32 - SUPPLIES & EXPENSES	1,811,661	1,773,069	4,574,823	3,100,199	4,191,439	(8.38%)
33 - INTERDEPARTMENT CHG	98,549	134,099	110,000	106,000	276,374	151.25%
34 - FIXED CHARGES	3,315,266	3,126,985	3,426,495	3,434,028	4,372,803	27.62%
35 - DEBT SERVICES	168,062	139,195	242,590	242,590	242,590	0.00%
36 - GRANTS CONTRIBUTION	1,285	3,770	32,500	16,200	32,500	0.00%
37 - CAPITAL OUTLAY	(0)	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	1,402,741	1,402,741	1,383,188	(1.39%)
Total Expenses	**$25,306,211**	**$26,421,609**	**$39,208,970**	**$28,837,874**	**$39,672,920**	**1.18%**



Hannah Kottke
Director/Principal Assistant Corporation Counsel
Employed Since 2024

Purpose Statement

With Dodge County's Mission, Vision, and Core Values in mind, the Dodge County Child Support Agency strives to ensure the well-being of children by helping families obtain consistent financial and medical support, providing reliable enforcement, promoting parental responsibility, and providing just, compassionate, and effective service to the community.

What We Do

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 dependency on public assistance programs.

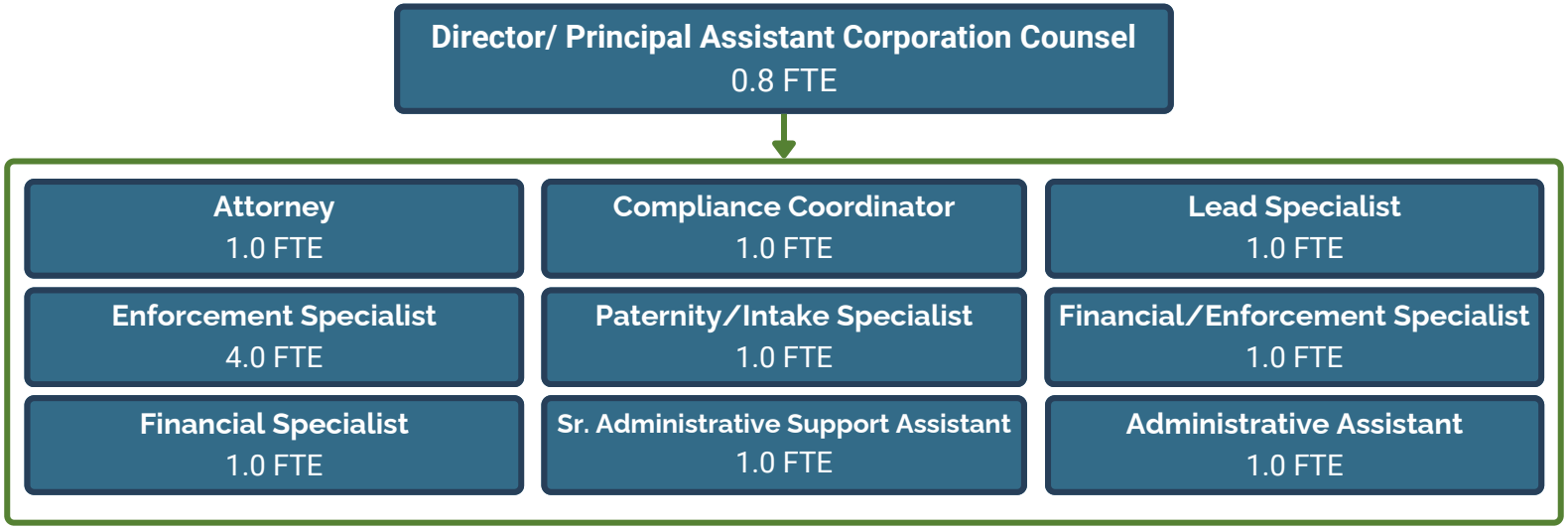
Financial Case Management:

- Enter court case and support orders into the Wisconsin child support system
- Obtain income withholding orders and work with employers to implement orders
- Collect, record and disburse support payments
- Provide payment/account records to case participants
- Account reconciliation

Case Management Services:

- Provide case management services upon receipt of referral from economic support (public assistance referral) or upon receipt of an application from parent. Some of these services include:
- Locate parents and identify financial assets
- Conduct genetic testing to legally identify the father and establish paternity
- Ensure that one or both parents provide health insurance for the child(ren)
- Utilize appropriate enforcement tools to collect support owed including but not limited to income withholding, administrative enforcement, lien docket, tax intercept and court action/civil contempt
- Represents the State of Wisconsin to adjudicate paternity, establish and enforce child support orders including orders for health insurance for the child(ren) and modify or terminate existing child support orders
- Review support obligations and modify as appropriate
- Terminate the support order when appropriate

Department Org Chart



2027 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

Year in Review

In 2026 the department came under the management of Corporation Counsel, and a new organizational structure was established.

Looking Ahead

The Child Support Agency will be fully integrated as a unit of the Corporation Counsel's Office beginning in 2027. Agency Goals for 2027 include: maintaining staffing levels with personnel who are cross trained; streamlining operations by eliminating policies, procedures and tasks that are barriers to productivity; improving performance to maximize state and federal funding including performance incentive funding.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	972,997	984,301	1,172,541	1,172,541	1,240,755	5.82%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	4,667	4,758	4,000	4,000	4,000	0.00%
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	100	-	-	-	
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$977,663**	**$989,159**	**$1,176,541**	**$1,176,541**	**$1,244,755**	**5.80%**
EXPENSES						
30 - PERSONNEL SERVICES	$849,141	$819,229	$1,123,727	$821,891	$993,001	(11.63%)
31 - PURCHASED SERVICES	29,506	54,586	30,248	107,248	84,236	178.48%
32 - SUPPLIES & EXPENSES	8,502	7,066	20,897	25,812	16,505	(21.02%)
33 - INTERDEPARTMENT CHG	-	295	-	-	-	
34 - FIXED CHARGES	2,184	1,617	1,669	2,036	1,993	19.41%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$889,334**	**$882,793**	**$1,176,541**	**$956,987**	**$1,095,735**	**(6.87%)**



Katlynn Rhyner
Director
Employed Since 2023

Purpose Statement

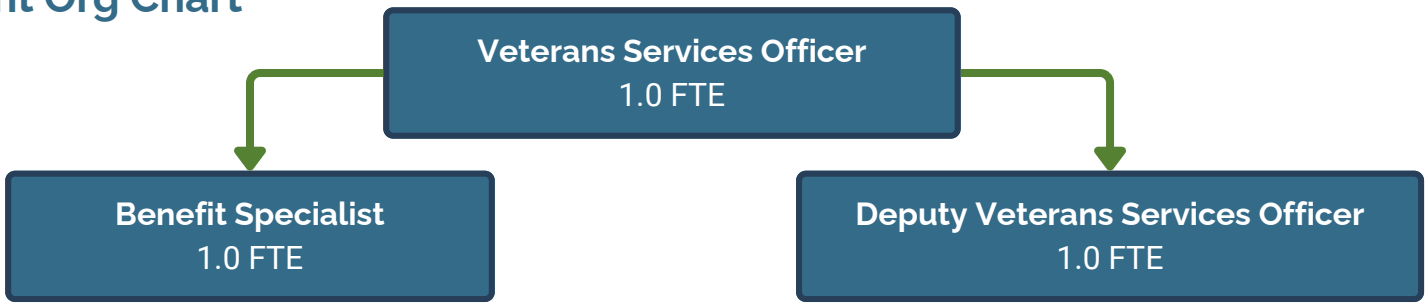
Dodge County Veterans Services provides veterans and their family with support and access to Federal, State, and local benefits they have earned through their service to our country. We strive to keep veterans and their family informed on all relevant veteran information with legislation or benefit changes.

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. There are almost 6,000 veterans using federal VA benefits in Dodge County. Dodge County Veterans Services 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.

Department Org Chart



Year in Review

Veterans Services is projected to have a record year in the number of Veterans served, benefits delivered, and office metrics. Currently there have been a total of 644 appointments and walk-ins completed as of August 2026 compared to 554 for the same time frame in 2025. Our case load has 240 open claims, 236 closed federal claims, and completed 230 state and local benefits as of August 2026.

Veterans Services expanded to 3 fulltime staff in 2026 with the creation of the Deputy Veterans Service Officer Position.

The Dodge County Patriot Project has expanded to include a virtual remembrance wall for Dodge County Veterans without a final resting place or is buried outside of Dodge County.

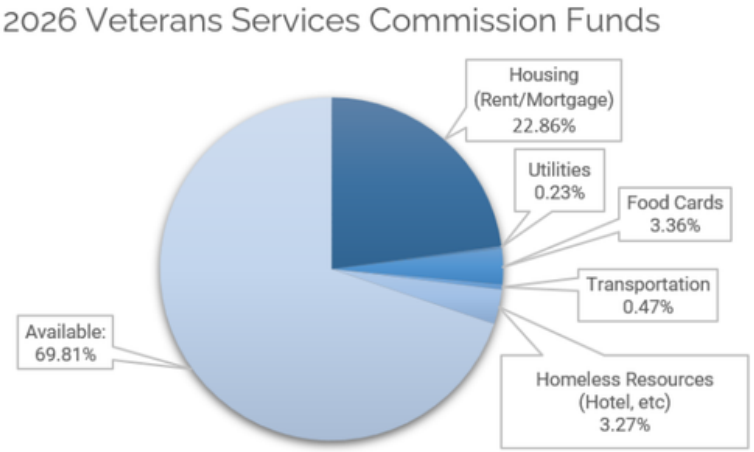
Department of Veterans Affairs spends an estimated total of $59,693,000 in Dodge County annually. Our budget is around 1% of the Dodge County budget. In August 2026, our closed claims this have paid $260,000 in reoccurring federal payments every month and $729,000 in one-time payments directly to Dodge County Veterans and families.

The Veterans Emergency Relief Fund has an electronic application that can be filled out directly on the Dodge County Veterans Services website. This change makes the application process more accessible to a wider range of veterans and their families who have transportation limitations. In 2026, we have provided over $6,000 in emergency aid (shelter, utilities, transportation).

Looking Ahead

As we have been short staffed for majority of 2026, 2027 we would like to be fully staffed all year and have reduced wait times from 4-5 weeks to 1-2 weeks for an appointment.





	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	17,875	17,875	17,875	18,800	-	(100.00%)
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	1,408	2,765	200	1,415	-	(100.00%)
18 - OTHER FUNDING SRC	172,333	184,560	273,907	296,151	335,251	22.40%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$191,616**	**$205,200**	**$291,982**	**$316,366**	**$335,251**	**14.82%**
EXPENSES						
30 - PERSONNEL SERVICES	$147,464	$164,941	$262,582	$268,164	$293,103	11.62%
31 - PURCHASED SERVICES	14,795	10,579	7,729	7,546	8,960	15.93%
32 - SUPPLIES & EXPENSES	6,802	7,510	6,215	7,501	7,415	19.31%
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	397	359	371	418	443	19.41%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	12,773	22,458	15,085	15,085	25,330	67.92%
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$182,231**	**$205,846**	**$291,982**	**$298,714**	**$335,251**	**14.82%**



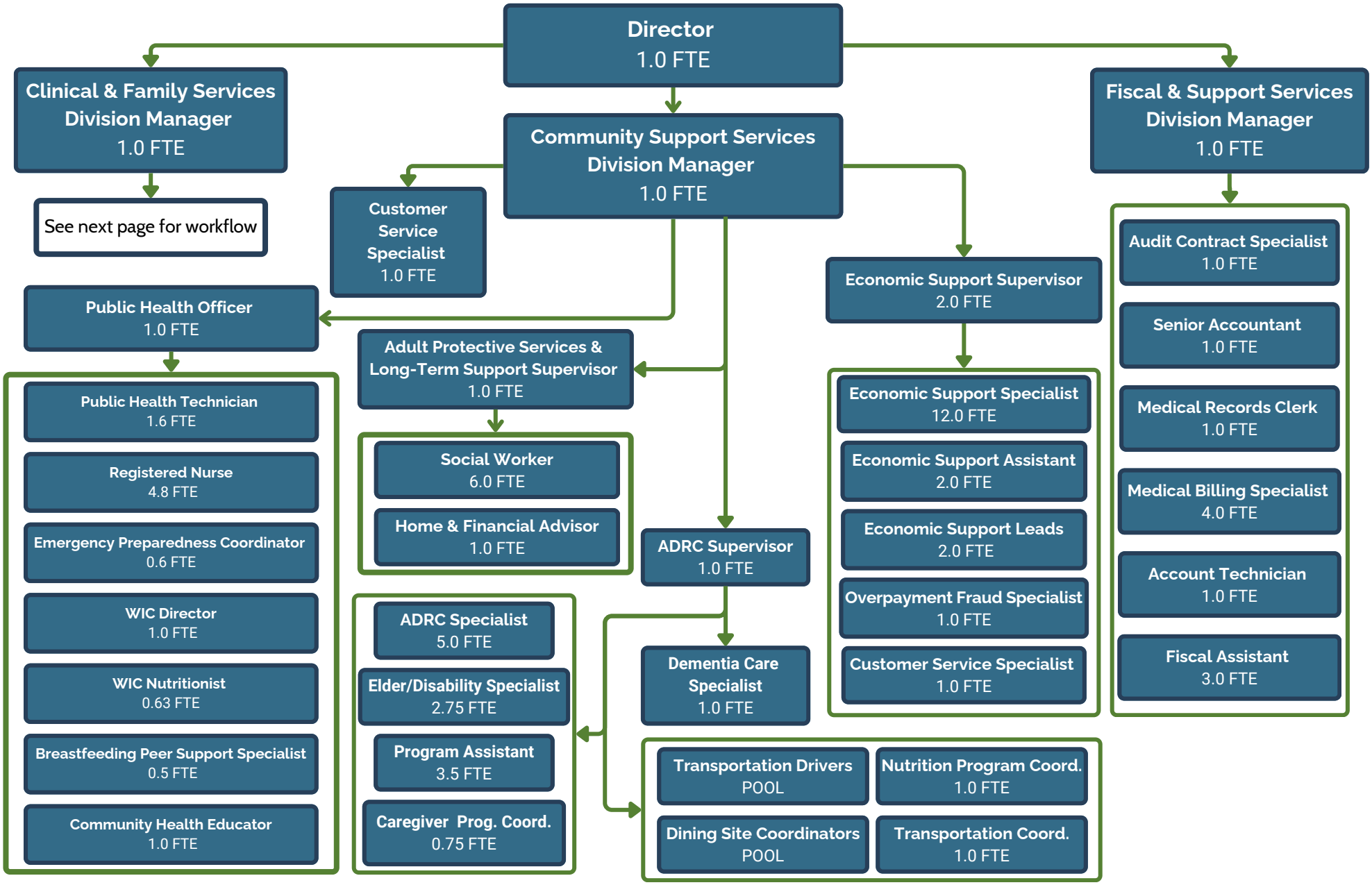
Rebecca Bell
Director
Employed Since 2016

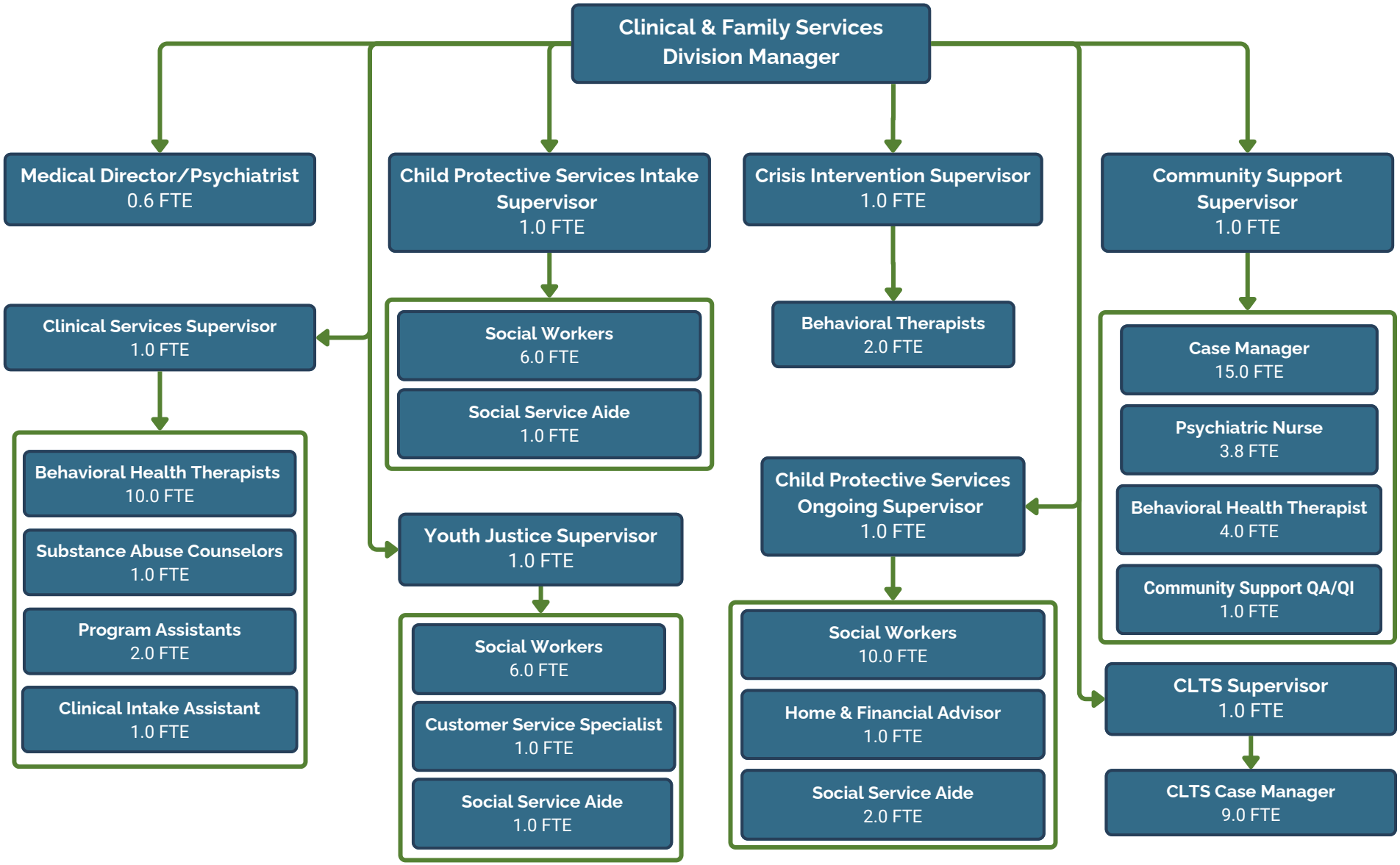
Purpose Statement

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.


Director
1.0 FTE
Clinical & Family Services Division Manager
1.0 FTE
See next page for workflow
Community Support Services Division Manager
1.0 FTE
Customer Service Specialist
1.0 FTE
Fiscal & Support Services Division Manager
1.0 FTE
Audit Contract Specialist
1.0 FTE
Senior Accountant
1.0 FTE
Medical Records Clerk
1.0 FTE
Medical Billing Specialist
4.0 FTE
Account Technician
1.0 FTE
Fiscal Assistant
3.0 FTE
Economic Support Supervisor
2.0 FTE
Economic Support Specialist
12.0 FTE
Economic Support Assistant
2.0 FTE
Economic Support Leads
2.0 FTE
Overpayment Fraud Specialist
1.0 FTE
Customer Service Specialist
1.0 FTE
Public Health Officer
1.0 FTE
Public Health Technician
1.6 FTE
Registered Nurse
4.8 FTE
Emergency Preparedness Coordinator
0.6 FTE
WIC Director
1.0 FTE
WIC Nutritionist
0.63 FTE
Breastfeeding Peer Support Specialist
0.5 FTE
Community Health Educator
1.0 FTE
Adult Protective Services & Long-Term Support Supervisor
1.0 FTE
Social Worker
6.0 FTE
Home & Financial Advisor
1.0 FTE
ADRC Supervisor
1.0 FTE
ADRC Specialist
5.0 FTE
Elder/Disability Specialist
2.75 FTE
Program Assistant
3.5 FTE
Caregiver Prog. Coord.
0.75 FTE
Dementia Care Specialist
1.0 FTE
Transportation Drivers
POOL
Nutrition Program Coord.
1.0 FTE
Dining Site Coordinators
POOL
Transportation Coord.
1.0 FTE


Clinical & Family Services Division Manager
Medical Director/Psychiatrist 0.6 FTE
Child Protective Services Intake Supervisor 1.0 FTE
Crisis Intervention Supervisor 1.0 FTE
Community Support Supervisor 1.0 FTE
Clinical Services Supervisor 1.0 FTE
Social Workers 6.0 FTE
Social Service Aide 1.0 FTE
Behavioral Therapists 2.0 FTE
Case Manager 15.0 FTE
Psychiatric Nurse 3.8 FTE
Behavioral Health Therapist 4.0 FTE
Community Support QA/QI 1.0 FTE
Behavioral Health Therapists 10.0 FTE
Substance Abuse Counselors 1.0 FTE
Program Assistants 2.0 FTE
Clinical Intake Assistant 1.0 FTE
Youth Justice Supervisor 1.0 FTE
Social Workers 6.0 FTE
Customer Service Specialist 1.0 FTE
Social Service Aide 1.0 FTE
Child Protective Services Ongoing Supervisor 1.0 FTE
Social Workers 10.0 FTE
Home & Financial Advisor 1.0 FTE
Social Service Aide 2.0 FTE
CLTS Supervisor 1.0 FTE
CLTS Case Manager 9.0 FTE

Year in Review

- The Department continued to see an increase in CLTS staff to accommodate increasing caseloads within the program as the State of Wisconsin does not want waitlists for eligible children
- The Department received another Crisis Co-Responder grant. Human Services and Health contracted with Northwest Connections to embed a crisis intervention social worker to work side by side with law enforcement to respond to Dodge County residents experiencing mental health concerns. A second co-responder was embedded into the Beaver Dam Police Department.
- The Department continued to see a rise in mental health institution costs.
- The Department has a new contract with Atlantis Valley for our nutrition program and participant feedback is largely positive.
- Dodge County Human Services and Health were again awarded the Treatment Alternatives Program (TAP) grant. The State of Wisconsin issued one award within the state.

Looking Ahead

- The Department anticipates utilizing a new software package for the transportation program which will realize efficiencies in our transportation services.
- Human Services and Health received additional funding to create a Quality Control Lead Worker within Economic Support to monitor economic support cases for fraud and errors.
- Based on trends, it is anticipated that mental health institution costs will continue to rise in 2027. We are statutorily required to provide this level of care.

2027 Rates & Fees

Outpatient Clinic

Psychiatric Assessment (MD/APNP)	$240.00/visit
Psychosocial Assessment (Therapist/Counselor)	$153.00/visit
Individual/Family/Couples Counseling	$154.00/hour
Group Counseling	$60.00/hour
Medication Management - Moderate	$151.00/visit
Medication Management - Severe	$195.00/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

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	9,789,187	9,354,016	10,121,422	10,545,081	10,174,923	0.53%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	110,350	112,634	110,000	110,000	118,000	7.27%
15 - PUBLIC CHARGES	12,153,237	12,135,297	12,928,784	12,648,090	13,333,407	3.13%
16 - INTERGOVERN CHARGES	722	265	-	48	-	
17 - OTHER REVENUE	215,748	194,717	197,500	220,467	204,100	3.34%
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$22,269,243**	**$21,796,930**	**$23,357,706**	**$23,523,686**	**$23,830,430**	**2.02%**
EXPENSES						
30 - PERSONNEL SERVICES	$13,563,267	$14,361,561	$15,726,940	$16,172,528	$16,828,475	7.00%
31 - PURCHASED SERVICES	13,819,440	15,491,786	14,397,873	14,516,970	14,036,667	(2.51%)
32 - SUPPLIES & EXPENSES	630,539	609,129	639,190	801,780	645,472	0.98%
33 - INTERDEPARTMENT CHG	576,850	621,144	1,347,650	841,560	869,735	(35.46%)
34 - FIXED CHARGES	190,600	121,371	186,952	148,046	208,568	11.56%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	1,205,285	1,111,321	1,222,119	1,145,024	1,217,296	(0.39%)
37 - CAPITAL OUTLAY	162,136	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$30,148,118**	**$32,316,313**	**$33,520,724**	**$33,625,908**	**$33,806,213**	**0.85%**

An updated sales and use tax allocation policy was implemented on August 15, 2023, identified sales and use tax to be allocated to Capital Items, Community Development and Specific County Functions.

The term Capital Items is generally applied to any project that is included in the Capital Improvement Plan, the purchase of capitalized assets, or the routine and preventative maintenance county assets such as software, technology, infrastructure, buildings or physical systems.

The chart below is a recap of the recommended transfers out to the Capital Projects Fund and Various Departments for budget year 2027.

Recipient Fund/Department	Purpose	Amount
Capital Projects Fund	CTH DE	2,461,290
Capital Projects Fund	CTH HH – CTH Y to STH 175	1,286,088
Capital Projects Fund	Highway Design & Prep for Future Projects	951,191
Capital Projects Fund	IT Host Servers Replacement/UPS	580,000
Capital Projects Fund	Jail Security Camera System Upgrade	60,000
Capital Projects Fund	VESTA 911 Phone Replacement	124,240
Capital Projects Fund	Radio Console Project	35,440

Continued on Page 144

Recipient Fund/Department	Purpose	Amount
Capital Projects Fund	Legal Services Building Boiler Replacement	$125,000
Capital Projects Fund	Legal Service Building Fire Alarm Replacement	250,000
Capital Projects Fund	Inmate Plumbing Fixture Controls Replacement	23,500
Capital Projects Fund	Impound Evidence Storage Building and Outdoor Lot Expansion	300,000
Capital Projects Fund	Gold Star Memorial Trail Phase 2	210,000
Capital Projects Fund	ADRC Transit Vehicle	16,612
Capital Projects Fund	Fleet Management - General	676,891
Roads and Bridges Fund	Highway Maintenance Chip Seal	1,000,000
Capital Projects Fund	Canon (4)	32,700
Capital Projects Fund	UTV	32,500
Debt Service Fund	Debt- Highway Principal	288,750
Debt Service Fund	Debt- Bond Expenses	199,070
Information Technology	Computer Maintainance and Repair	1,292,067
Veterans Services	Sales Tax Funded Divisions	334,421
Land Resources & Parks	Sales Tax Funded Divisions	778,944

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$9,388,816	$10,456,369	$10,180,699	$10,880,308	$11,058,704	8.62%
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	-	-	-	-	
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	319,522	-	-	(100.00%)
Total Revenues	**$9,388,816**	**$10,456,369**	**$10,500,221**	**$10,880,308**	**$11,058,704**	**5.32%**
EXPENSES						
30 - PERSONNEL SERVICES	$-	$-	$-	$-	$-	
31 - PURCHASED SERVICES	-	-	-	-	20,080	100.00%
32 - SUPPLIES & EXPENSES	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	-	-	-	-	
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	8,189,144	11,359,568	10,500,221	11,006,902	11,038,624	5.13%
Total Expenses	**$8,189,144**	**$11,359,568**	**$10,500,221**	**$11,006,902**	**$11,058,704**	**5.32%**

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
- 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
- Investments
- US Bank Rebates

Expenditures

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

Looking Ahead

In 2027, investment income is projected to decline. Since the ARPA funding was allocated in 2026, there will be no budgeted amounts or carryover designated for 2027.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Revised Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	14,972,636	7,364,213	5,667,519	5,888,596	5,670,053	0.04%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	83,995	84,828	88,000	82,108	75,000	(14.77%)
15 - PUBLIC CHARGES	642	990	1,300	900	1,000	(23.08%)
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	2,248,597	722,953	3,173,790	2,524,666	2,318,760	(26.94%)
18 - OTHER FUNDING SRC	1,747,211	2,651,511	3,805,041	3,772,085	4,182,163	9.91%
19 - FUND BAL APPLY	-	-	10,461,027	-	4,334,737	(58.56%)
Total Revenues	**$19,053,081**	**$10,824,494**	**$23,196,677**	**$12,268,355**	**$16,581,713**	**(28.52%)**
EXPENSES						
30 - PERSONNEL SERVICES	$401,545	$372,486	$350,000	$344,000	$372,000	6.29%
31 - PURCHASED SERVICES	121,640	113,734	2,929,742	88,333	3,223,381	10.02%
32 - SUPPLIES & EXPENSES	71,410	106,910	130,000	163,076	113,300	(12.85%)
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	-	-	-	-	
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	3,179,518	-	-	3,576	-	
37 - CAPITAL OUTLAY	6,777,095	(180)	-	-	-	
38 - INTRAFUND TRANSFERS	2,645,471	5,596,668	9,501,595	9,547,568	4,000,038	(57.90%)
Total Expenses	**$13,196,679**	**$6,189,617**	**$12,911,337**	**$10,146,553**	**$7,708,719**	**(40.29%)**

Purpose:

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:

The Roads and Bridges fund was implemented in 2025 and is operating in accordance with its intended purposes as a governmental special revenue fund. To see historical data for snow and salt costs, please review Highway | 30.

Looking Ahead:

Dodge County aims to optimize its road maintenance efforts to ensure our infrastructure remains in excellent condition. Currently, funding for road maintenance is primarily derived from property taxes and general transportation aid. The 2027 budget allocates $1,000,000 in chip sealing as part of the preparation for the hybrid approach for road construction.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	3,128,664	3,228,620	3,232,144	3,343,634	3.56%
13 - LICENSES/PERMITS	-	5,031	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	48,848	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	17,494	18,000	-	-	(100.00%)
18 - OTHER FUNDING SRC	-	-	660,353	330,177	1,000,000	51.43%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$-**	**$3,200,037**	**$3,906,973**	**$3,562,321**	**$4,343,634**	**11.18%**
EXPENSES						
30 - PERSONNEL SERVICES	$-	$-	$-	$-	$-	
31 - PURCHASED SERVICES	-	351,287	8,929,358	212,510	-	(100.00%)
32 - SUPPLIES & EXPENSES	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	-	-	-	-	
35 - DEBT SERVICES	-	140	39,095	39,235	46,671	19.38%
36 - GRANTS CONTRIBUTION	-	78,117	138,679	138,679	135,190	(2.52%)
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	7,305,044	-	9,117,265	9,678,320	
Total Expenses	**$-**	**$7,734,587**	**$9,107,132**	**$9,507,689**	**$9,860,181**	**8.27%**

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. Wisconsin Aviation Inc. of Watertown, WI, serves as the contracted Fixed Based Operator (FBO), with a contract term from 2024 through 2034. The Highway Department performs ground maintenance.

Aside from grant awards and County funding support, the Airport has a few revenue sources primarily classified as Other Revenue. The airport leases 268 acres of farmland. The county recently entered into a four-year lease agreement with Ag Unlimited the fall of 2025 at a price of $200 per acre. This agreement was a reduction in price from the previous lease but includes provisions for agricultural research.

The airport also leases land for hanger space at $0.10 a sq ft per year. Currently 45 of 69 lots are filled and generate approximately $23,000 per year. Total private hanger improvements have an assessed value of $913,700.

In Review

The Airport fund is operating in accordance with its intended purposes as a governmental special revenue fund. The Bureau of Aeronautics is currently helping to develop a 5-year plan of projects for the airport that would be largely funded through grants and a local contribution of, typically, 10%. This document is a study utilized to support future development needs. Future projects generally include lighting replacement, upgrading outdated equipment, and pavement rehabilitation. This list of projects must pass through the petition process, currently underway.

Looking Ahead

The airport fund will maintain standard operations in 2027. Work on the airport master plan will also continue. The County will also evaluate the possibility of creating a new Airport Advisory Commission. There is a total of $528,500 allocated for projects scheduled in 2027; however, these projects are primarily managed and overseen by the Bureau of Aeronautics.

Hangar Space Rentals

Lot Size	Annual Rent Rate	Rented Lots	Rental Income	Vacant Lots	If Vacants Were Rented
50' x 50'	$250	1	$250	1	250
55' x 50'	$275	–	–	2	550
50' x 60'	$300	1	$300	5	1,500
55' x 60'	$330	–	–	1	330
70' x 50'	$350	–	–	1	350
70' x 55'	$385	8	$3,080	1	385
70' x 60'	$420	–	–	1	420
70' x 65'	$455	5	$2,275	–	–
70' x 70'	$490	17	$8,330	8	3,920
70' x 80'	$560	10	$5,600	–	–
70' x 85'	$595	–	–	5	2,975
80' x 85'	$680	2	$1,360	1	680
140' x 185'	$2,590	1	$2,590	–	–
	TOTALS:	**45**	**$23,785**	**23**	**$9,700**

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	45,000	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	6,942	5,500	8,408	5,000	(9.09%)
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	138,092	72,888	73,015	73,000	0.15%
18 - OTHER FUNDING SRC	-	6,600	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$-**	**$196,635**	**$78,388**	**$81,423**	**$78,000**	**(0.49%)**
EXPENSES						
30 - PERSONNEL SERVICES	$-	$-	$-	$-	$-	
31 - PURCHASED SERVICES	-	139,189	166,114	154,637	154,003	(7.29%)
32 - SUPPLIES & EXPENSES	-	5,365	5,000	2,500	2,500	(50.00%)
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	11,524	11,750	10,961	12,013	2.24%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	81,598	-	-	-	
Total Expenses	**$-**	**$237,676**	**$182,864**	**$168,098**	**$168,516**	**(7.85%)**

Purpose Statement

This special revenue fund was established during the 2019 calendar year in accordance with the County's implementation of Governmental Accounting Standards Board Statement No. 84 (GASB 84) regarding fiduciary activities.

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 government entities primarily established to facilitate land drainage for agricultural purposes, though they may also serve other functions. Most drainage districts in Wisconsin were created in the early 1900s, establishing a legal framework for the management of drainage systems and associated facilities to ensure effective land drainage. These districts can encompass and benefit both agricultural and non-agricultural properties. Property owners whose land benefits from drainage within the district are assessed costs related to the construction, maintenance, and repair of district drains.

There is no tax levy involved for the Drainage Districts.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	9,997	30,000	30,000	-	30,000	0.00%
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	1,140	1	-	200	-	
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	49,865	-	48,865	(2.01%)
Total Revenues	**$11,137**	**$30,001**	**$79,865**	**$200**	**$78,865**	**(1.25%)**
EXPENSES						
30 - PERSONNEL SERVICES	$240	$-	$1,000	$-	$-	(100.00%)
31 - PURCHASED SERVICES	30,913	33,538	77,000	42,130	77,000	0.00%
32 - SUPPLIES & EXPENSES	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	1,695	3,390	1,865	-	1,865	0.00%
35 - DEBT SERVICES	4,845	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$37,694**	**$36,928**	**$79,865**	**$42,130**	**$78,865**	**(1.25%)**

Purpose Statement

This special revenue fund was established during the 2019 calendar year in response to the County's implementation of Governmental Accounting Standards Board Statement No. 84 (GASB 84) regarding fiduciary activities.

What We Do

The District Attorney Fund encompasses two categories of activities. The first category pertains to restitution collected from criminal defendants, which must be disbursed to victims of the crimes. According to Wisconsin Statutes § 973.20(12)(b), restitution payments to victims shall be prioritized and paid before any fines, forfeitures, or surcharges are allocated to the state and local governments.

The second category involves income generated from deferred prosecution agreements with criminal defendants. Once all applicable restitution amounts have been received and distributed to victims, the District Attorney's office receives the agreed-upon payment from defendants in lieu of pursuing prosecution for the 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

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	86,870	116,589	100,000	148,000	140,000	40.00%
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	-	-	-	-	
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$86,870**	**$116,589**	**$100,000**	**$148,000**	**$140,000**	**40.00%**
EXPENSES						
30 - PERSONNEL SERVICES	$-	$-	$-	$-	$-	
31 - PURCHASED SERVICES	38,688	42,167	40,000	40,000	40,000	0.00%
32 - SUPPLIES & EXPENSES	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	48,181	74,422	60,000	108,000	100,000	66.67%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$86,870**	**$116,589**	**$100,000**	**$148,000**	**$140,000**	**40.00%**

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 the implementation of the crime prevention fund surcharge in the fall of 2016, in accordance with Wisconsin Statute 59.54(28). Prior to 2018, activity related to this surcharge was recorded through a liability account on the General Fund balance sheet, and therefore, a formal budget was not required during that period.

The specialized revenue fund was established in 2019 following the County's adoption of Governmental Accounting Standards Board (GASB) Statement No. 84, which pertains to fiduciary activities. This fund is classified as a special revenue fund rather than a custodial fund, as the Sheriff's Office has previously indicated that it intends to request funding contributions from this account to support their operational needs.

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.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	14,931	16,108	18,500	16,500	16,500	(10.81%)
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	-	-	-	-	
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$14,931**	**$16,108**	**$18,500**	**$16,500**	**$16,500**	**(10.81%)**
EXPENSES						
30 - PERSONNEL SERVICES	$-	$-	$-	$-	$-	
31 - PURCHASED SERVICES	-	-	-	-	-	
32 - SUPPLIES & EXPENSES	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	-	-	-	-	
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	2,000	18,500	-	16,500	(10.81%)
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$-**	**$2,000**	**$18,500**	**$ -**	**$16,500**	**(10.81%)**

Purpose Statement

The Debt Service Fund is used to track governmental debt payments and interest as well as the debt tax levy.

Year in Review

The County has three outstanding General Obligation (GO) debt issuances:

- 2017A debt issue ($ 9.095M) — Borrowing for Clearview and Highway Department projects, allocated approximately 65% to Clearview and 35% to highway projects.
- 2021A debt issue ($10.995M) — Borrowing for capital projects, including road construction.
- 2022A debt issue ($ 9.075M) — Additional financing specifically for Clearview.

While these three debt issues are GO, historically the County did not support debt service payments with the tax levy. All Clearview debt is supported by Clearview revenue. Prior to 2026, all highway debt was supported by sales tax. In 2026, a Debt Tax Levy was established in the amount of $944,250 to fund the 2021A issue payment. The 35% portion of the 2017A borrowing that supported highway improvements continues to be paid using sales tax.

Looking Ahead

For 2027, the county will continue to apply a Debt Tax Levy in the amount of $948,500 to cover the 2021A debt service payment. The remaining balance of governmental debt (2017A highway 35%) with a principal payment of $288,750 will be paid using sales tax. Debt payments related to Clearview will continue to be paid for using Clearview revenues.
The County Board approved two borrowing authorization resolutions, $7.5M for highways and $30M for replacing the Henry Dodge building. In anticipation of bond proceed costs, the County budgeted an additional sales tax transfer in the amount of $171,000 to cover debt issuance costs.

Debt Service Chart

	2022 Clearview Principal	2022 Clearview Interest	2017A - 65% Clearview Principal	2017A - Clearview Interest	2017A - 35% Highway Principal	2017A - Highway Interest	2021A Roads Principal	2021A Roads Interest	TOTAL	OUTSTANDING PRINCIPAL	OUTSTANDING P & I
2026										13,935,000	14,658,525
2027	1,350,000	128,700	526,500	61,880	283,500	33,320	880,000	68,300	3,332,200	10,895,000	11,326,325
2028	1,355,000	88,125	526,500	50,692	283,500	27,296	905,000	41,525	3,277,638	7,825,000	8,048,688
2029	1,350,000	47,550	516,750	38,846	278,250	20,917	925,000	23,325	3,200,638	4,755,000	4,848,050
2030	1,365,000	13,650	497,250	25,927	267,750	13,961	930,000	14,050	3,127,588	1,695,000	1,720,462
2031			490,750	13,496	264,250	7,267	940,000	4,700	1,720,463	-	-
TOTALS	**$5,420,000**	**$278,025**	**$2,557,750**	**$190,840**	**$1,377,250**	**$102,760**	**$4,580,000**	**$151,900**	**$14,658,525**		

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted 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	925,000	1,120,500	-	328,845	487,820	100.00%
19 - FUND BAL APPLY	-	-	-	-	-	
Total Revenues	**$925,000**	**$1,120,500**	**$ -**	**$328,845**	**$487,820**	
EXPENSES						
30 - PERSONNEL SERVICES	$-	$-	$-	$-	$-	
31 - PURCHASED SERVICES	-	-	-	-	-	
32 - SUPPLIES & EXPENSES	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	-	-	-	-	
35 - DEBT SERVICES	1,057,850	1,285,550	944,250	1,273,095	1,436,120	52.09%
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$1,057,850**	**$1,285,550**	**$944,250**	**$1,273,095**	**$1,436,120**	**52.09%**

For details and a listing of 2027 capital projects see the Dodge County 2027 Capital Improvement Plan (CIP). In 2027, the Capital Project Fund anticipates all capital assets costs to be paid by sales tax dollars, grants, bond proceeds 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 expenditure. All funds remaining in budget year 2027 are eligible to be carried forward to budget year 2027 for use on capital projects.

GENERAL GOVERNMENT	
586000 - CAPITAL VEHICLE & EQUIPMENT	$630,695
PUBLIC SAFETY	
584000 - CAP BUILDING	$6,900,000
585000 - CAP BUILDING IMPROVEMENT	$698,500
586000 - CAP VEH & EQUIPMENT	$2,408,576
PUBLIC WORKS	
582000 - CAP INFRASTRUCTURE	$13,570,766
586000 - CAP VEH & EQUIPMENT	$1,741,152
HUMAN HEALTH SERVICES	
583000 - CAP LAND IMPROVEMENT	$120,000
584000 - CAP BUILDING	$2,030,000
585000 - CAP BUILDING IMPROVEMENT	$500,000
586000 - CAP VEH & EQUIPMENT	$782,761
CULTURE RECREATION	
583000 - CAP LAND IMPROVEMENT	$2,685,333
586000 - CAP VEH & EQUIPMENT	$93,452
588700 - CAP FUTURE DEVELOPMENT	$151,197
CONSERVATION DEVELOPMENT	
586000 - CAP VEH & EQUIPMENT	$5,000
TOTAL	**$32,317,432**

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	61,056	1,686,389	1,786,389	3,528,464	109.23%
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	500,000	500,000	-	(100.00%)
16 - INTERGOVERN CHARGES	-	-	-	-	-	
17 - OTHER REVENUE	-	20,715	-	43,126	98,500	100.00%
18 - OTHER FUNDING SRC	4,978,718	11,363,152	15,353,069	16,034,200	24,271,384	58.09%
19 - FUND BAL APPLY	-	-	-	-	1,338,932	
Total Revenues	**$4,978,718**	**$11,444,923**	**$17,539,458**	**$18,363,715**	**$29,237,280**	**66.69%**
EXPENSES						
30 - PERSONNEL SERVICES	$-	$-	$-	$-	$-	
31 - PURCHASED SERVICES	-	45,578	-	-	-	
32 - SUPPLIES & EXPENSES	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	-	-	-	-	-	
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	2,577,473	10,577,503	17,539,458	17,520,816	29,237,280	66.69%
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$2,577,473**	**$10,623,080**	**$17,539,458**	**$17,520,816**	**$29,237,280**	**66.69%**

The County Administrator has responsibility for 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 Mutual 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, 2027 – December 31, 2027)
- Deductible: Self Insured Risk (SIR)

Property & Casualty

- General Property coverage is provided by Municipal Property Insurance Company (MPIC). The policy period is July 1, 2026 -July 1, 2027.
- This policy covers damage to buildings, structures, personal property, and mobile equipment.
- The policy deductible for building, structure or personal property claims is $25,000 per occurrence, and the deductible for mobile equipment is $10,000.

Vehicle Coverage

- Vehicle coverage is provided by Integrity Insurance. The policy period is July 1, 2026 – July 1, 2027.
- County vehicle coverage provides replacement value for vehicles with a model year of seven years or newer, regardless of the original cost of the vehicle. Vehicles with a model year of eight years or older are covered based on actual cash value.
- The policy deductible is $10,000 per occurrence.

Other Coverage

- Dodge County Mental Health Outpatient Clinic-Landmark American Insurance Company
- Dodge County Human Services-Health Department-Landmark American Insurance Company
- Storage Tank Environmental Liability-Mid-Continent Casualty Company
- Clearview-General and Professional Liability-Medical Mutual Insurance Company (MMIC)
- Aviation/Airport-Global Aerospace
- Government Crime Policy (including Dodge County Public Officials)-Liberty Mutual Insurance Company
- Excess Worker's Company -Safety National
- Cyber Insurance-Travelers

Risk Management's Fund Balance on 01/01/2026 was $383,977. To meet 33.3% of 2027 expenditures, a balance of $358,244 would be needed, however there is $278,700 being applied to the fund balance in 2027. A detailed review of the fund will be conducted in 2027 to address the fund balance shortfall.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	709,216	718,035	750,389	794,428	854,240	13.84%
17 - OTHER REVENUE	53,674	67,674	42,500	78,791	84,086	97.85%
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	278,700	80,951	136,514	(51.02%)
Total Revenues	**$762,890**	**$785,709**	**$1,071,589**	**$954,170**	**$1,074,840**	**0.30%**
EXPENSES						
30 - PERSONNEL SERVICES	$-	$-	$-	$-	$-	
31 - PURCHASED SERVICES	154,321	178,479	311,200	159,360	210,600	(32.33%)
32 - SUPPLIES & EXPENSES	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	895,754	1,070,583	760,389	794,810	864,240	13.66%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$1,050,075**	**$1,249,063**	**$1,071,589**	**$954,170**	**$1,074,840**	**0.30%**

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:

- For the 2025 adopted budget, the premiums to the departments will remain maintained at the 2022 adopted budget rate.
- For the 2026 proposed budget, the premiums to the departments will remain maintained at the 2022 adopted budget rate.
- For the 2027 proposed budget, the premiums to the departments will remain maintained at the 2022 adopted budget rate.

The Unrestricted Net Position as of 01/01/2026 was $1,295,064. The net position applied to the 2027 budget was $209,068 and the three months fund balance goal was $529,288. This would allow $556,708 unrestricted fund balance available for 2027. The Finance and Human Resources Departments will continue to monitor activity in the Workers Compensation Fund for budget year 2027 with the goal of retaining three months of budgeted expenses.

Workers Compensation | Financial Summary

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	-	-	-	-	-	
16 - INTERGOVERN CHARGES	312,915	309,642	323,000	323,000	345,000	6.81%
17 - OTHER REVENUE	-	10	-	1,929	350	100.00%
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	209,068	-	183,938	(12.02%)
Total Revenues	**$312,915**	**$309,652**	**$532,068**	**$324,929**	**$529,288**	**(0.52%)**
EXPENSES						
30 - PERSONNEL SERVICES	$16,932	$18,419	$21,825	$23,956	$24,736	13.34%
31 - PURCHASED SERVICES	16,750	28,601	32,505	27,045	20,602	(36.62%)
32 - SUPPLIES & EXPENSES	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	385,850	187,192	477,738	442,528	483,950	1.30%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$419,531**	**$234,211**	**$532,068**	**$493,529**	**$529,288**	**(0.52%)**

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

The dental plan design includes:

- Self-Insured
- Plan Options: Single or Family
- Employer (12%) / Employee (88%) Share
- 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 reviews the Maximum Benefit of $1000 per year with a determination to continue with the $1,000 Maximum Benefit.

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

- Reserves as of 12/31/2025: $220,218
- Minimum Reserves: $205,823 (based on current plan design)
- 2026 Reduced Fund Balance: $56,021
- 2027 Net Position Applied to the budget: $56,031

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

- Single: $34.70
- Family: $105.30

The Human Resources and Finance Committee approved to make no change to premiums for 2027. Human Resources will be reviewing the dental plan in 2027 to assess future options.

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Projected	2027 Budget	% Change from 2026 Adopted Budget
REVENUES						
11 - OTHER TAXES	$-	$-	$-	$-	$-	
12 - INTERGOVERN REVENUES	-	-	-	-	-	
13 - LICENSES/PERMITS	-	-	-	-	-	
14 - FINES & FORFIETURES	-	-	-	-	-	
15 - PUBLIC CHARGES	76,175	79,534	83,500	80,500	80,500	(3.59%)
16 - INTERGOVERN CHARGES	464,059	486,996	530,726	482,122	483,000	(8.99%)
17 - OTHER REVENUE	-	-	-	-	-	
18 - OTHER FUNDING SRC	-	-	-	-	-	
19 - FUND BAL APPLY	-	-	-	-	54,031	
Total Revenues	**$540,234**	**$566,530**	**$614,226**	**$562,622**	**$617,531**	**0.54%**
EXPENSES						
30 - PERSONNEL SERVICES	$13,245	$10,702	$14,966	$16,768	$15,031	0.43%
31 - PURCHASED SERVICES	31,302	28,456	32,760	32,760	32,500	(0.79%)
32 - SUPPLIES & EXPENSES	-	-	-	-	-	
33 - INTERDEPARTMENT CHG	-	-	-	-	-	
34 - FIXED CHARGES	512,028	492,414	566,500	569,115	570,000	0.62%
35 - DEBT SERVICES	-	-	-	-	-	
36 - GRANTS CONTRIBUTION	-	-	-	-	-	
37 - CAPITAL OUTLAY	-	-	-	-	-	
38 - INTRAFUND TRANSFERS	-	-	-	-	-	
Total Expenses	**$556,575**	**$531,571**	**$614,226**	**$618,643**	**$617,531**	**0.54%**


DODGE COUNTY
WISCONSIN

	General Fund	Human Serv. & Health	Roads & Bridges	Airport	Debt Services	Capital Projects	Other Non-Major	Total
Revenues								
Taxes	$34,124,614	$9,975,783	$5,516,547	$90,516	$948,300	$-	$-	$50,655,760
Intergovernmental Revenues	9,047,741	10,174,923	3,343,634	-	-	3,528,464	-	26,094,762
Licenses and Permits	274,120	-	-	-	-	-	-	274,120
Fines, Forfeitures and Penalties	407,150	118,000	-	-	-	-	156,500	681,650
Public Charges for Service	2,174,284	13,333,407	-	5,000	-	-	30,000	15,542,691
Intergovernmental Charges	9,074,173	-	-	-	-	-	-	9,074,173
Miscellaneous Revenue	3,071,495	204,100	-	73,000	-	98,500	-	3,447,095
Other Financing Sources	12,062,395	-	1,000,000	-	487,820	25,610,316	48,865	39,209,396
Total Revenues	**$70,235,972**	**$33,806,213**	**$9,860,181**	**$168,516**	**$1,436,120**	**29,237,280**	**$235,365**	**$144,979,647**
Expenditures								
General Government	17,506,314	-	-	-	-	-	140,000	17,646,314
Public Safety	27,168,566	-	-	-	-	-	16,500	27,185,066
Public Works	30,000	-	181,861	168,516	-	-	-	380,377
Health and Human Services	4,902,876	33,806,213	-	-	-	-	-	38,709,089
Culture, Recreation and Education	2,651,840	-	-	-	-	-	-	2,651,840
Conservation and Development	2,210,269	-	-	-	-	-	78,865	2,289,134
Capital Outlay	-	-	-	-	-	29,237,280	-	29,237,280
Debt Services	-	-	-	-	1,436,120	-	-	1,436,120
Other Financing Uses	15,766,107	-	9,678,320	-	-	-	-	25,444,427
Total Expenditures	**$70,235,972**	**$33,806,213**	**$9,860,181**	**$168,516**	**$1,436,120**	**$29,237,280**	**$235,365**	**$144,979,647**
Net Change in Fund Balance	-	-	-	-	-	-	-	-
Estimated Fund Balance 01/01/2027	35,416,830	4,557,679	(745,209)	17,801	(183,902)	842,899	121,894	40,027,992
Estimated Fund Balance 12/31/2027	$35,416,830	$4,557,679	$(745,209)	$17,801	$(183,902)	$842,899	$121,894	$40,027,992
Actual Fund Balance 12/31/2025	$42,033,286	$4,496,883	$-	$-	$(183,902)	$-	$147,324	$46,493,591
Projected Activity for 2026	(6,616,456)	60,796	(745,209)	17,801	-	842,899	(25,430)	(6,465,599)
Estimated Fund Balance 12/31/2026	**$35,416,830**	**$4,557,679**	**$(745,209)**	**$17,801**	**$(183,902)**	**$842,899**	**$121,894**	**$40,027,992**
Proposed Activity for 2027	-	-	-	-	-	-	-	-
Estimated Fund Balance 12/31/2027	**$35,416,830**	**$4,557,679**	**$(745,209)**	**$17,801**	**$(183,902)**	**$842,899**	**$121,894**	**$40,027,992**

	Clearview	Highway	Risk Mgmt.	Workers Comp.	Dental Insurance	Total
Revenues						
Taxes	$-	$-	$-	$-	$-	$-
Intergovernmental Revenues	-	-	-	-	-	-
Licenses and Permits	-	55,950	-	-	-	55,950
Fines, Forfeitures and Penalties	-	-	-	-	-	-
Public Charges for Service	37,426,387	13,040	-	-	80,500	37,519,927
Intergovernmental Charges	1,734,533	17,043,417	854,240	345,000	483,000	20,460,190
Miscellaneous Revenue	11,000	(639,882)	84,086	350	-	(544,446)
Other Financing Sources	501,000	9,431,204	136,514	183,938	54,031	10,306,687
Total Revenues	**$39,672,920**	**$25,903,729**	**$1,074,840**	**$529,288**	**$617,531**	**$67,798,308**
Expenditures						
General Government	-	-	1,074,840	529,288	617,531	2,221,659
Public Safety	-	-	-	-	-	-
Public Works	-	25,903,729	-	-	-	25,903,729
Health and Human Services	38,289,732	-	-	-	-	38,289,732
Culture, Recreation and Education	-	-	-	-	-	-
Conservation and Development	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Debt Services	-	-	-	-	-	-
Other Financing Uses	1,383,188	-	-	-	-	1,383,188
Total Expenditures	**$39,672,920**	**$25,903,729**	**$1,074,840**	**$529,288**	**$617,531**	**$67,798,308**
Net Change in Net Position	-	-	-	-	-	-
Estimated Net Position 01/01/2027	45,407,493	31,681,198	383,977	1,126,464	164,197	78,763,329
Estimated Net Position 12/31/2027	$45,407,493	$31,681,198	$383,977	$1,126,464	$164,197	$78,763,329
Actual Net Position 12/31/2025	$43,070,810	$32,437,767	$383,977	$1,295,064	$220,218	$77,407,836
Projected Activity for 2026	2,336,683	(756,569)	-	(168,600)	(56,021)	1,355,493
Estimated Net Position 12/31/2026	**$45,407,493**	**$31,681,198**	**$383,977**	**$1,126,464**	**$164,197**	**$78,763,329**
Proposed Activity for 2027	-	-	-	-	-	-
Estimated Net Position 12/31/2027	**$45,407,493**	**$31,681,198**	**$383,977**	**$1,126,464**	**$164,197**	**$78,763,329**

DODGE COUNTY
NOTICE OF PUBLIC HEARING ON PROPOSED COUNTY BUDGET FOR 2027

The Dodge County Board of Supervisors will meet on the fourth floor of the Administration Building, 127 E Oak St, in the City of Juneau on Wednesday, October 28, 2026 at 6:00 p.m. for the purpose of hearing any citizen or taxpayer on the proposed 2027 budget for Dodge County. A summary of the proposed budget is herewith published. A copy of the proposed budget is available for public inspection in the County Clerk's office located on the first floor of the Administration Building during regular office hours or can be viewed on the Dodge County website at www.co.dodge.wi.gov.

2027 Budget Summary - Governmental Funds

	General Fund	Human Serv. & Health	Roads & Bridges	Airport	Debt Services	Capital Projects	Other Non-Major	Total
Revenues								
Taxes	$ 34,124,614	$ 9,975,783	$ 5,516,547	$ 90,516	$ 948,300	$ -	$ -	$ 50,655,760
Intergovernmental Revenues	9,047,741	10,174,923	3,343,634	-	-	3,528,464	-	26,094,762
Licenses and Permits	274,120	-	-	-	-	-	-	274,120
Fines, Forfeitures and Penalties	407,150	118,000	-	-	-	-	156,500	681,650
Public Charges for Service	2,174,284	13,333,407	-	5,000	-	-	30,000	15,542,691
Intergovernmental Charges	9,074,173	-	-	-	-	-	-	9,074,173
Miscellaneous Revenue	3,071,495	204,100	-	73,000	-	98,500	-	3,447,095
Other Financing Sources	12,062,395	-	1,000,000	-	487,820	25,610,316	48,865	39,209,396
Total Revenues	70,235,972	33,806,213	9,860,181	168,516	1,436,120	29,237,280	235,365	144,979,647
Expenditures								
General Government	17,506,314	-	-	-	-	-	140,000	17,646,314
Public Safety	27,168,566	-	-	-	-	-	16,500	27,185,066
Public Works	30,000	-	181,861	168,516	-	-	-	380,377
Health and Human Services	4,902,876	33,806,213	-	-	-	-	-	38,709,089
Culture, Recreation and Education	2,651,840	-	-	-	-	-	-	2,651,840
Conservation and Development	2,210,269	-	-	-	-	-	78,865	2,289,134
Capital Outlay	-	-	-	-	-	29,237,280	-	29,237,280
Debt Services	-	-	-	-	1,436,120	-	-	1,436,120
Other Financing Uses	15,766,107	-	9,678,320	-	-	-	-	25,444,427
Total Expenditures	70,235,972	33,806,213	9,860,181	168,516	1,436,120	29,237,280	235,365	144,979,647
Net Change in Fund Balance	-	-	-	-	-	-	-	-
Estimated Fund Balance 01/01/2027	35,416,830	4,557,679	(745,209)	17,801	(183,902)	842,899	121,894	40,027,992
Estimated Fund Balance 12/31/2027	$ 35,416,830	$ 4,557,679	$ (745,209)	$ 17,801	$ (183,902)	$ 842,899	$ 121,894	$ 40,027,992
Actual Fund Balance 12/31/2025	$ 42,033,286	$ 4,496,883	$ -	$ -	$ (183,902)	$ -	$ 147,324	$ 46,493,591
Projected Activity for 2026	(6,616,456)	60,796	(745,209)	17,801	-	842,899	(25,430)	(6,465,599)
Estimated Fund Balance 12/31/2026	35,416,830	4,557,679	(745,209)	17,801	(183,902)	842,899	121,894	40,027,992
Proposed Activity for 2027	-	-	-	-	-	-	-	-
Estimated Fund Balance 12/31/2027	$ 35,416,830	$ 4,557,679	$ (745,209)	$ 17,801	$ (183,902)	$ 842,899	$ 121,894	$ 40,027,992

2027 Budget Summary - Proprietary Funds

	Clearview	Highway	Risk Mgmt.	Workers Comp.	Dental Insurance	Total
Revenues						
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenues	-	-	-	-	-	-
Licenses and Permits	-	55,950	-	-	-	55,950
Fines, Forfeitures and Penalties	-	-	-	-	-	-
Public Charges for Service	37,426,387	13,040	-	-	80,500	37,519,927
Intergovernmental Charges	1,734,533	17,043,417	854,240	345,000	483,000	20,460,190
Miscellaneous Revenue	11,000	(639,882)	84,086	350	-	(544,446)
Other Financing Sources	501,000	9,431,204	136,514	183,938	54,031	10,306,687
	39,672,920	25,903,729	1,074,840	529,288	617,531	67,798,308
Expenditures						
General Government	-	-	1,074,840	529,288	617,531	2,221,659
Public Safety	-	-	-	-	-	-
Public Works	-	25,903,729	-	-	-	25,903,729
Health and Human Services	38,289,732	-	-	-	-	38,289,732
Culture, Recreation and Education	-	-	-	-	-	-
Conservation and Development	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Debt Services	-	-	-	-	-	-
Other Financing Uses	1,383,188	-	-	-	-	1,383,188
Total Expenditures	39,672,920	25,903,729	1,074,840	529,288	617,531	67,798,308
Net Change in Net Position	-	-	-	-	-	-
Estimated Net Position 01/01/2027	45,407,493	31,681,198	383,977	1,126,464	164,197	78,763,329
Estimated Net Position 12/31/2027	$ 45,407,493	$ 31,681,198	$ 383,977	$ 1,126,464	$ 164,197	$ 78,763,329
Actual Net Position 12/31/2025	$ 43,070,810	$ 32,437,767	$ 383,977	$ 1,295,064	$ 220,218	$ 77,407,836
Projected Activity for 2026	2,336,683	(756,569)	-	(168,600)	(56,021)	1,355,493
Estimated Net Position 12/31/2026	45,407,493	31,681,198	383,977	1,126,464	164,197	78,763,329
Proposed Activity for 2027	-	-	-	-	-	-
Estimated Net Position 12/31/2027	$ 45,407,493	$ 31,681,198	$ 383,977	$ 1,126,464	$ 164,197	$ 78,763,329

Proposed increases/decreases to new or discontinued services/functions:

Elimination of fund balance applied for road construction.

Elimination of community development grant.

Increase in requested bond proceeds for road construction.

Budget Summary and Comparison - General Fund only

	2027 Proposed	2026 Adopted	Increase (Decrease)	Increase (Decrease)
Revenues:				
Taxes	$ 34,124,614	32,595,418	1,529,196	4.7%
Intergovernmental Revenues	9,047,741	9,904,632	(856,891)	(8.7%)
Licenses and Permits	274,120	251,676	22,444	8.9%
Fines, Forfeitures and Penalties	407,150	428,150	(21,000)	(4.9%)
Public Charges for Service	2,174,284	2,319,605	(145,321)	(6.3%)
Intergovernmental Charges	9,074,173	8,500,704	573,469	6.7%
Miscellaneous Revenue	3,071,495	3,571,454	(499,959)	(14.0%)
Other Financing Sources	12,062,395	17,428,031	(5,365,636)	(30.8%)
Total revenues	**70,235,972**	**74,999,670**	**(4,763,698)**	**(6.4%)**
Expenditures:				
General Government	17,506,314	17,438,485	67,829	0.4%
Public Safety	27,168,566	25,833,299	1,335,267	5.2%
Public Works	30,000	30,000	-	0.0%
Health and Human Services	4,902,876	4,607,918	294,958	6.4%
Culture, Recreation and Education	2,651,840	2,577,385	74,455	2.9%
Conservation and Development	2,210,269	2,964,670	(754,401)	(25.4%)
Debt Services	-	-	-	0.0%
Other Financing Uses	15,766,107	21,547,913	(5,781,806)	(26.8%)
Total expenditures	**70,235,972**	**74,999,670**	**(4,763,698)**	**(6.4%)**

2027 Classification of Authorized Positions

County Administrator (2.0 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	County Administrator
	1	1.00	Confidential Executive Assistant

Corporation Counsel (6.2 FTE)

Status	# of Employees	FTE Amount	Title
r(-2)	1	1.00	Assistant Corporation Counsel
	1	1.00	Corporation Counsel
	2	2.00	Legal Assistant
r(2) dc(-.8)	2	1.20	Principal Assistant Corporation Counsel
	1	1.00	Senior Legal Assistant

County Clerk (3.0 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Chief Deputy County Clerk
	1	1.00	County Clerk
	1	1.00	Deputy County Clerk

Finance (11.0 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Accounting Technician - Highway
r(1)	1	1.00	Accountant
	1	1.00	Accounts Payable Clerk
	1	1.00	Assistant Finance Director
	1	1.00	Director of Finance & Administration
	1	1.00	Financial Manager - Highway
	1	1.00	Materials & Invoicing Coordinator - Highway
	1	1.00	Purchasing Agent
r(-1)	1	1.00	Senior Accountant
	1	1.00	Senior Administrative Support Specialist - Highway
	1	1.00	Senior Payroll Coordinator

Treasurer (4.0 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Chief Deputy Treasurer
	1	1.00	County Treasurer
	2	2.00	Deputy Treasurer

Information Technology (13.0 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Communications Coordinator
	1	1.00	Director of Information Technology
	1	1.00	Electronics Technician
	1	1.00	IT Services Lead
	1	1.00	IT Services Specialist

Information Technology (continued)

Status	# of Employees	FTE Amount	Title
	1	1.00	IT Support Specialist
	2	2.00	Network Administrator
r(-1)	1	1.00	Senior Systems Analyst
r(1)	3	3.00	Systems Analyst
	1	1.00	Systems Specialist

Human Resources (6.5 FTE)

Status	# of Employees	FTE Amount	Title
	1	0.50	Administrative Specialist
	1	1.00	Assistant Human Resources Director
	1	1.00	Director of Human Resources
	1	1.00	HR Benefit Specialist
	2	2.00	HR Assistant
	1	1.00	HR Specialist
n(1)	1	1.00	Talent Acquisition Partner - Clearview

Register of Deeds (4.0 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Register of Deeds
	1	1.00	Chief Deputy Register of Deeds
	2	2.00	Deputy Register of Deeds

Sheriff's Office (166.5 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	911 Lieutenant
	13	13.00	911 Officer
	4	4.00	911 Sergeant
	5	4.70	Administrative Support Specialist
	1	1.00	Chief Deputy
	1	1.00	Correctional Captain
	64	64.00	Correctional Officer
	9	9.00	Correctional Sergeant
	5	5.00	Correctional Lieutenant
	1	0.50	Drug Investigator (PT)
	7	7.00	Detective
	1	1.00	Investigations Lieutenant
	1	1.00	Investigations Sergeant
	1	1.00	Operations Captain
	4	4.00	Patrol Lieutenant
n(1)	8	8.00	Patrol Sergeant
	6	6.00	Public Safety Administrative Specialist
	1	1.00	Sheriff
	33	33.00	Sheriff Deputy
	2	2.00	Support Staff Supervisor
	1	0.30	Youth Apprentice (PT)

2027 Classification of Authorized Positions

Medical Examiner (4.0 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Chief Deputy Medical Examiner
	1	1.00	Deputy Medical Examiner
	1	1.00	Fiscal Assistant
	1	1.00	Medical Examiner

Emergency Management (2.4 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Director of Emergency Management
	1	1.00	Emergency Management Deputy Director
	1	0.40	Emergency Preparedness Coordinator

Highway (73.0 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Assistant Highway Commissioner
	6	6.00	Diesel Mechanic
	1	1.00	Diesel/Heavy Equipment Mechanic Lead
	1	1.00	Engineering Technician
	1	1.00	Facility Maintenance Technician II
r (1)	4	4.00	Foreman
	1	1.00	Foreman Operations
	1	1.00	Highway Commissioner
r (-1)	47	47.00	Highway Maintenance Technician
	1	1.00	Highway Operations Technician
	1	1.00	Inventory Technician - Automotive
	1	1.00	Operations Superintendent
	2	2.00	Patrol Superintendent
	1	1.00	Senior Engineering Technician
	1	1.00	Shop Superintendent
	1	1.00	Sign Shop Technician
	2	2.00	Welder - Fabricator

Court System (10.7 FTE)

Status	# of Employees	FTE Amount	Title
	SP	-	Branch 1 Judge
	SP	-	Branch 2 Judge
	SP	-	Branch 3 Judge
	SP	-	Branch 4 Judge
	1	1.00	Court Commissioner
	1	0.70	Customer Service Specialist (PT)
	2	2.00	Deputy Register in Probate
	1	1.00	Family Court Counsel Director
	1	1.00	Family Court Counselor

Court System (continued)

Status	# of Employees	FTE Amount	Title
	1	1.00	Judicial Assistant Branch 1
	1	1.00	Judicial Assistant Branch 2
	1	1.00	Judicial Assistant Branch 3
	1	1.00	Judicial Assistant Branch 4
	1	1.00	Register in Probate

District Attorney (10.5 FTE)

Status	# of Employees	FTE Amount	Title
	SP	-	District Attorney
r(.5)	2	1.50	Legal Analyst
	3	3.00	Legal Assistant
	1	1.00	Managing Attorney
r(-.5)	1	1.00	Paralegal
	1	1.00	Senior Administrative Support Specialist
	1	1.00	Sr. Legal Assistant
	2	2.00	Victim Witness Coordinator

Clerk of Courts (12.0 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Accounting Technician
	1	1.00	Chief Deputy Clerk of Courts
	1	1.00	Clerk of Courts
	1	1.00	Customer Service Specialist
	8	8.00	Deputy Clerk of Courts

Physical Facilities (22.0 FTE)

Status	# of Employees	FTE Amount	Title
	8	8.00	Custodian
	1	1.00	Custodian Lead
	1	1.00	Director of Physical Facilities
	1	1.00	Facility Maintenance Technician I
	7	7.00	Facility Maintenance Technician II
	2	2.00	Facility Maintenance Technician Lead
	1	1.00	Maintenance Superintendent
	1	1.00	Senior Administrative Support Specialist

Land and Water Conservation (6.0 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Administrative Support Specialist
	1	1.00	Conservation Agronomist
	3	3.00	Conservation Technician
	1	1.00	County Conservationist

2027 Classification of Authorized Positions

Land Resources and Parks (20.13 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Code Administration Manager
	1	1.00	Community Development Administrator
	1	1.00	Director of Land Resources and Parks
	1	1.00	GIS Administrator
	1	1.00	GIS Property Analyst
	1	1.00	GIS Property Analyst - Lead
	1	1.00	Land Information Manager
	1	1.00	Land Use - Sanitation Specialist
t/r	1	1.00	Marketing and Program Manager
	3	1.60	Parks Attendant (Seasonal)
	4	2.05	Parks Caretaker (Seasonal)
	1	1.00	Parks Foreman
	1	1.00	Parks Superintendent
	1	1.00	Senior Administrative Specialist - Land
	1	1.00	Senior Administrative Specialist - Park
	2	2.00	Senior Land Use - Sanitation Specialist
	1	1.00	Support Staff Supervisor
u(-1)	1	0.00	Survey Specialist
	1	0.48	Trail Caretaker (Seasonal)

UW Madison Extension (1.0 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Senior Administrative Support Specialist
	UW	-	Area Director
	UW	-	Human Development and Relationships Educator
	UW	-	Regional Crops and Soils Educator
	UW	-	Regional Dairy Educator
	UW	-	Youth Development Educator

Clearview (373.7 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Accountant
	1	1.00	Administrator Executive Director
	1	1.00	Administrative Support Specialist
t	1	1.00	Admissions Coordinator/Social Services/Case Manager II
	1	1.00	Assistant Director of Nursing Services
	1	1.00	Assisted Living Program Manager
n(15)	15	15.00	Certified Medication Assistants
t	153	153.00	Certified Nursing Assistants II - FT
t	50	30.00	Certified Nursing Assistant II - PT
p(1)	1	1.00	Clinical Care Coordinator
	2	2.00	Cook
	1	0.60	Cosmetologist - PT
	2	1.45	Customer Service Specialist
	1	1.00	Dietary Services Lead
	1	1.00	Director of Dietary Services

Clearview (continued)

Status	# of Employees	FTE Amount	Title
	1	1.00	Director of Environmental Services
	1	1.00	Director of Financial Services
	1	1.00	Director of Life Enrichment Services
	1	1.00	Director of Nursing Services
	1	1.00	Director of Social Services
	1	1.00	Environmental Services Lead
	2	2.00	Facility Maintenance Technician I
	3	3.00	Facility Maintenance Technician II
	1	1.00	Financial Specialist
	12	12.00	Food Service Worker - FT
	4	0.80	Food Service Worker - PT
	13	11.00	Food Service Worker - Student
	1	1.00	HIM Coordinator
	22	22.00	Hospitality Service Aide
	3	3.00	Household Assitants I - FT
	3	3.00	Household Information Assistant
	7	7.00	Housekeeping/Household Assistant
	1	1.00	IID Program Manager
	1	1.00	In-service Coordinator
	1	1.00	Inventory Tech - Central Supply
t	5	5.00	Lead Certified Nursing Assistant
	3	2.80	Life Enrichment Assistant I - FT
	1	1.00	Life Enrichment Assistant II - FT
	2	2.00	Life Enrichment Specialist I
	2	2.00	Life Enrichment Specialist II
	9	9.00	LPN - FT
	24	19.20	LPN - PT
n(1)	2	2.00	MDS/Medicare Case Coordinator
	2	2.00	Medical Billing Specialist
	5	1.05	Nurse Technician - PT
	1	1.00	Payroll Coordinator
	1	1.00	Program Assistant/Cook
	1	1.00	QIDP/Therapeutic Recreation Specialist
	0	0.00	Rehabilitation Specialist - FT
n(1)	2	2.00	Restorative Nursing Assistant
	1	1.00	RN Practitioner
	4	4.00	RN Supervisor FT
	13	7.80	RN Supervisor PT
	6	6.00	RN Unit Manager
	2	2.00	Scheduling Assistant
	7	7.00	Senior Cook
	6	6.00	Social Services/Case Manager II
	1	1.00	Therapeutic Recreational Therapist
	1	1.00	Transcriptionist
	1	1.00	Transportation Driver

2027 Classification of Authorized Positions

Child Support (12.8 FTE)

Status	# of Employees	FTE Amount	Title
r(-1)	1	1.00	Administrative Assistant
	1	1.00	Attorney
r(1)	1	1.00	Compliance Coordinator
r (-1) dc(.8)	1	0.80	Child Support Director/ Principal Assistant Corp Counsel
	4	4.00	Enforcement Specialist
r (-1)	1	1.00	Financial/Enforcement Specialist
r(1)	1	1.00	Financial Specialist
	1	1.00	Lead Specialist
t	1	1.00	Paternity/Intake Specialist
r(1)	1	1.00	Senior Administrative Support Assistant

Dodge County Veterans Services (3.0 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Deputy Veterans Services Officer
	1	1.00	Veterans Benefits Specialist
	1	1.00	Veterans Services Officer

Human Services and Health Department (155.53 FTE)

Status	# of Employees	FTE Amount	Title
	1	1.00	Account Technician
	5	5.00	ADRC Specialist
	1	1.00	ADRC Supervisor
	1	1.00	Adult Protective Serv & Long-Term Support Supervisor
	1	1.00	Audit Contract Specialist
	16	16.00	Behavioral Health Therapists
	2	0.5	Breastfeeding Peer Support Specialist
	1	0.75	Caregiver Program Coordinator
	15	15.00	Case Manager
	1	1.00	Child Protective Services Intake Supervisor
	1	1.00	Child Protective Services Ongoing Supervisor
	1	1.00	Clinical and Family Services Division Manager
	1	1.00	Clinical Intake Assistant
	1	1.00	Clinical Services Supervisor
	9	9.00	CLTS Case Manager
	1	1.00	CLTS Supervisor
	1	1.00	Community Health Educator
	1	1.00	Community Support Services Division Manager
	1	1.00	Community Support Supervisor
n(1)	1	1.00	Community Support QA/QI
	1	1.00	Crisis Intervention Supervisor
	3	3.00	Customer Service Specialist
	1	1.00	Dementia Care Specialist
	1	1.00	Director of Human Services and Health
	2	2.00	Economic Support Assistant
	2	2.00	Economic Support Lead

Human Services and Health Department (continued)

Status	# of Employees	FTE Amount	Title
	12	12.00	Economic Support Specialist
	2	2.00	Economic Support Supervisor
	3	2.75	Elder/Disability Specialist
	1	0.60	Emergency Preparedness Coordinator
	1	1.00	Fiscal and Support Services Division Manager
	3	3.00	Fiscal Assistant
	2	2.00	Home and Financial Advisor
	4	4.00	Medical Billing Specialist
	1	0.60	Medical Director - Psychiatrist
	1	1.00	Medical Records Clerk
	1	1.00	Nutrition Program Coordinator
	1	1.00	Overpayment Fraud Specialist
	5	5.50	Program Assistants
	4	3.80	Psychiatric Nurse
	1	1.00	Public Health Officer
	2	1.60	Public Health Technician
	5	4.80	Registered Nurse
	1	1.00	Senior Accountant
	4	4.00	Social Service Aide
	28	28.00	Social Workers
	1	1.00	Substance Abuse Counselors
	1	1.00	Transportation Coordinator
	1	1.00	WIC Director
	1	0.63	WIC Nutritionist
	1	1.00	Youth Justice Supervisor

2027 Classification of Authorized Positions

Pool Employees*

Status	# Hours	FTE Amount	Title
		Clearview	
t e(-10)	20,800	10.00	Certified Nurse Assistant - Flexi (POOL)
	6,240	3.00	LPN - On Call (POOL)
	1,040	0.50	RN - On Call (POOL)
	4,160	2.00	RN Supervisor - On Call (POOL)
		Emergency Management	
	845	0.41	Hazardous Material Responder (POOL)
		Highway	
	1,500	0.72	Seasonal Help (POOL)
		Human Services and Health Department	
	5,720	2.75	Dining Site Coordinators (POOL)
	8,436	4.06	Transportation Drivers (POOL)
		Medical Examiner	
	4,000	1.92	Deputy Medical Examiner - On Call (POOL)
		Sheriff's Office	
e(0.24)	500	0.24	911 Officer PT (POOL)
e(0.10)	3,000	1.44	Bailiff (POOL)
n(0.24)	2,000	0.96	Community Service Office (POOL)
e(0.10)	6,526	3.14	Court Security Officer (POOL)
	1,200	0.58	Corrections Officer (POOL)
r(-0.14)	0	0.00	TEMS Officer (POOL)
e(2.37) r(-0.79)	4,121	1.98	Deputy Sheriff Non-sworn - Transport (POOL)
r(0.93)	1,936	0.93	Deputy Sheriff Non-sworn - Patrol (POOL)

***These employees are called upon as needed, so their numbers can fluctuate based on events**

Vacant/Unfunded Positions

	# of Employees	FTE Amount	Title
		Clearview	
	1	1.00	Activity Therapy Aide/Cook
	1	0.45	Customer Service Specialist
	1	1.00	Director - CBIC/Rehab Program
	1	1.00	Social Services/Case Manager II QIDP
		Human Services and Health Department	
	1	1.00	ADRC Specialist
	1	0.50	APNP
	1	1.00	Customer Service Specialist
	1	1.00	Social Workers
		Land Resources & Parks	
t	1	1.00	County Suveyor
	1	0.29	Imaging Technician Intern
	1	0.48	GIS Intern
		Register of Deeds	
	1	0.45	Customer Service Specialist

Key

p	Previously Unfunded Positions
r	Reclassified/New Job Title Positions
n	New Position
e	Eliminated Positions
s	Status Change of FTE
dc	Department Change
SP	State Positions
UW	UW Positions
t	Title Change Only
A	ARPA

2027 Position Changes

Department	Position Title	Action	Comments
Corporation Counsel	Principal Assistant Corporation Counsel	Reclass 2 / Department Change 0.8	In 2026, Corporation Counsel became responsible for Child Support resulting in 2 Assistant Corporation Counsel positions being reclassified as Principal Assistants and one assigned as the Child Support Director at 80% of time.
Finance	Accountant	Reclass 1	This change is a part of a department restructure and succession plan rehiring an open Senior Accountant position at an Accountant level and at a lower cost.
Human Resources	Talent Acquisition Partner - Clearview	Add 1 FTE	This position reports to HR but paid for by Clearview. It is intended to support recruitment at Clearview.
Information Technology	Senior Systems Analyst	Reclass 1	This reclassification took place at end of 2025.
Sheriff	Patrol Sergeant	Add 1 FTE	This position was created as part of the restructuring of court security, bringing all court Bailiffs under the Sheriff's Office.
Sheriff	Deputy Sheriff Non-sworn - Transport (POOL)	Reclass 1.98	Part of the court security adjustments, this change simplifies pay structures. Sheriff POOL positions were restructured, and FTE reduced. TEMS and Transport officers reclassified as Deputy Sheriff Non-sworn. The Transport pool was reduced by 2.37 FTE
Sheriff	Deputy Sheriff Non-sworn - Patrol (POOL)	Reclass .93	Part of the court security adjustments, this change simplifies pay structures. Sheriff POOL positions were restructured, and FTE reduced. TEMS and Transport officers reclassified as Deputy Sheriff Non-sworn. Patrol was allocted 0.93 FTE for background checks.
Highway	Foreman	Reclass 1	After further review, the department will maintain a structure of 4 Foreman and 27 Highway Technicians. This reverses a previous change intended to reduce to 3 Foreman in 2026. Will redistribute duties among 4 Foreman moving forward.
District Attorney	Legal Analyst	Reclass 1	The Part-time Paralegal position was promoted to a Legal Analyst. This is state funded.
Land Resources & Parks	Marketing and Program Manager	Reclass 1	After evaluating this position and assigned duties, the position title was updated from Marketing & Communications Manager and grade modified.
Land Resources & Parks	Survey Specialist	Reduce 1 FTE	In 2026, the position was vacated. andThe department has contracted surveyor services with Jefferson County.
Land Resources & Parks	County Surveyor	Unfunded 1 FTE	In 2026, the when the surveyor specialist position was vacated, the intent was to hire a surveyor. This position is difficult to recruit and Jefferson County contracts services, so the position is currently unfunded. Should the department find a candidate to fill the position, the County will reevaluate whether to contract services.
Clearview	Admission Coordinator/ Social Services/Case Manager II	Title change	These positions were called Admission Coordinator, the title was expanded to cover all duties assigned.

2027 Position Changes

Department	Position Title	Action	Comments
Clearview	Clinical Care Coordinator	Add 1 FTE	The facility needs a wound certified nurse in the facility as well as an infection control nurse per federal regulations. Currently the person who stepped in to oversee the wounds is retiring. We are trying to align all of the workflows within in the facility.
Clearview	Certified Medication Assistants	Add 15 FTE	These position will help support the facility operations and staffing concerns. CMAs can pass medication. They are caregivers who can step in either for a nurse or a CAN and provide better efficiency on the units as it relates to passing medication and doing assessments.
Clearview	Lead Certified Nursing Assistants	Title change	These positions were called Lead Household Assistants, the industry standard is Certified Nurse Assistant (CNA)
Clearview	Certified Nursing Assistants II - FT & PT	Title change	These positions were called Household Assistants, the industry standard is Certified Nurse Assistant (CNA)
Clearview	MDS/Medicare Case Coordinator	Add 1 FTE	Current caseload of approximately 100 residents is significant. This position will allow the existing MDS nurse to focus on resident outcomes and assessment accuracy and provide additional support to improve regulatory compliance, reduce missed reimbursement opportunities.
Clearview	Restorative Nursing Assistant	Add 1 FTE	The contracted physical therapist has trouble hiring staff for this position. This position will be beneficial to improving the quality of care.
Clearview	Certified Nurse Assistant - Flexi (POOL)	Title Change / Reduce 10 FTE	These positions were called Household Assistants, the industry standard is Certified Nurse Assistant (CNA). Clearview is pivoting to reduce the pool and encourage filling full-time CAN positions.
Health and Human Services	Community Support QA/QI	Add 1 FTE	Created new position in 2026 post budget. This position is grant funded.
Child Support	Compliance Cooridnator	Reclass 1	With the reorganization of this department under Corporation Counsel the duties of Director were assigned to a Principal Assistant Corporation Counsel and the open position reclassified as a Compliance Coordinator.
Child Support	Senior Administrative Support Assistant	Reclass 1	With the reorganization of this department under Corporation Counsel a Administrative Assistant was reclassified as a Senior Administrative Support Assistant
Child Support	Financial Specialist	Reclass 1	With the reorganization of this department under Corporation Counsel a Financial/Enforcement Specialist was reclassified as a Financial Specialist.