

Notice of Meeting of the Dodge County Board of Supervisors

There will be a meeting of the Dodge County Board of Supervisors on **Tuesday, November 10, 2015**, at **9:00 A.M.** in the County Board Room located on the fourth floor of the Administration Building, located at 127 East Oak Street, Juneau, Wisconsin.

The Agenda for the Meeting is as follows:

Call to Order by Russell Kottke, County Board Chairman

Pledge of Allegiance

Roll Call

Approve Minutes from October 22, 2015, County Board Session

Communications on File

Special Orders of Business

Public Hearing – Resolution 15-58 – 2016 Dodge County Budget

Confirm Appointment made by County Administrator

1. Re-appoint Robert Patrouille as a member of the Veterans Service Commission for a three year term, commencing on December 1, 2015 to December 1, 2018, both inclusive.
2. Appoint Dianne Birkholz to fill a vacancy on the Aging and Disability Resource Center Governing Board. Her three year term will expire on July 14, 2018.

Chairman Kottke

Nathan Olson, Senior Planner, Land Resources and Parks Department
Dodge County Employee Health and Wellness Program

Supervisor Miller, Chairman, Law Enforcement Committee
Sheriff Dale Schmidt

Resolution 15-59 – Spillman Technologies, Inc. CAD/Records Management System

Resolutions on File

15-59 Authorize Purchase of Computer Hardware, Software, Maintenance Services and Support Services from Spillman Technologies, Inc. – Information Technology and Law Enforcement Committees.

15-60 Speed Zone Declaration – CTH KK – Town of Lomira – Highway Committee.

Old Business

Resolution 15-58 – 2016 Dodge County Budget – Report from Finance Committee.

Set Next Meeting Date & Time

Recess

Any person wishing to attend who, because of a disability, requires special accommodation, should contact the Dodge County Clerk's Office at (920) 386-3600, at least 24 hours before the scheduled meeting time so appropriate arrangements can be made. The building entrance which is accessible by a person with a disability is located on the east side of the building off of Miller Street.

Any invocation that may be offered before the official start of the Board meeting shall be the voluntary offering of a private citizen, to and for the benefit of the Board. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the Board, and the Board does not endorse the religious beliefs or views of this, or any other speaker.

COMMITTEE NAME		COUNTY BOARD							
MEETING DATE		November 10, 2015							
						Approval	<i>RK</i>	Date	11-11-2015
						Chair	<i>Russell Kottke</i>		
VENDOR	NAME	PRESENT	ABSENT	PERDIEM	MILES	AMOUNT	MEALS	AMOUNT	
10023	Adelmeyer, Gerald	X		50.00	43	24.73			
11994	Behl, Allen	X		50.00	16	9.20			
19566	Berres, Jeff	X		50.00	21	12.08			
11970	Bischoff, Larry	X		50.00	20	11.50			
10583	Bobholz, Janice	X		0.00	0	0.00			
26899	Bobholz, Mary	X		50.00	14	8.05			
10008	Caine, Chester	X		50.00	17	9.78			
46788	Derr, Lisa	X		50.00	21	12.08			
10195	Duchac, Jeffry	X		50.00	15	8.63			
28760	Frohling, David	X		50.00	29	16.68			
43805	Gohr, Phillip	X		50.00	22	12.65			
16723	Grebel, Randy	X		50.00	13	7.48			
41853	Greshay, Richard	X		50.00	14	8.05			
48638	Hilbert, Dan		Excused	0.00	0	0.00			
10010	Hoelzel, Clem	X		50.00	32	18.40			
43806	Houchin, James	X		50.00	16.5	9.49			
25412	Johnson, Harold	X		50.00	54	31.05			
16348	Kottke, Russell	X		55.00	30	17.25			
10015	Kriewald, Howard	X		50.00	20	11.50			
29374	Maly, Donna	X		50.00	10	5.75			
22503	Marsik, Joseph M.	X		50.00	40	23.00			
10313	Mattson, Rodger	X		50.00	10	5.75			
34243	Miller, MaryAnn	X		50.00	22	12.65			
43804	Muche, William	X		50.00	22	12.65			
36482	Nelson, Ed	X		50.00	16	9.20			
47109	Nickel, Thomas	X		50.00	34	19.55			
10018	Pollesch, Darrell	X		50.00	38	21.85			
46789	Roesch, Mark E.	X		50.00	34	19.55			
30697	Schaefer, Thomas	X		50.00	30	17.25			
15819	Schmidt, Dennis	X		50.00	0	0.00			
37252	Schraufnagel, Larry	X		50.00	50	28.75			
26089	Stousland, Glenn	X		50.00	20	11.50			
45723	Uttke, Wayne		Excused	0.00	0	0.00			
Berres, Nelson, Mattson, Behl split mileage with Taxation Committee									
Maly, Duchac, M. Bobholz, Houchin split mileage with Information Technology Committee									

**Dodge County Board of Supervisors
November 10, 2015 – 9:00 a.m.
Administration Building - Juneau, Wisconsin**

The Annual Budget Session of the Dodge County Board of Supervisors was called to order by Chairman Russell Kottke at 9:00 a.m.

The Board rose to say the Pledge of Allegiance.

Roll call was taken by the Clerk with all Supervisors being in attendance with the exception of Supervisors Hilbert and Uttke who had been previously asked to be excused. Supervisor Gohr was excused from the meeting at 11:00 a.m.

A motion was made by Supervisor Schmidt and seconded by Supervisor Pollesch to approve the minutes of the October 22, 2015, session of the County Board meeting as recorded, and dispense with the reading of the minutes. The motion passed by acclamation with no negative votes cast, and was so ordered by the Chairman.

Communications on File

Karen J. Gibson, County Clerk, noted there were no communications on file.

Special Orders of Business

The Chairman called the First Special Order of Business: Public Hearing – Resolution 15-58 – 2016 Dodge County Budget. Chairman Kottke declared the Public Hearing open at 9:05 a.m. and asked anyone who wished to speak to come forward. There being no requests, the Chairman declared the Public Hearing closed at 9:05 a.m.

The Chairman then called the Second Special Order of Business: Confirm appointments made by County Administrator, James Mielke. Re-appointment Robert Patrouille to the Veterans Service Commission for a three year term, commencing on December 1, 2015 to December 1, 2018, both inclusive. A motion to accept the re-appointment was made by Supervisor Caine and seconded by Supervisor Nickel. The motion passed by acclamation with no negative votes cast, thereby approving the re-appointment.

Mr. Mielke then appointed Dianne Birkholz to fill a vacancy on the Aging and Disability Resource Center Governing Board. Her three year term will expire on July 14, 2018. A motion to accept the appointment was made by Supervisor Stousland and seconded by Supervisor Gohr. The motion passed by acclamation with no negative votes cast, thereby approving the appointment.

Chairman Kottke then called upon Nathan Olson, Senior Planner, Land Resources and Parks Department who presented on the Dodge County Employee Health and Wellness Program. Mr. Olson provided information on the Health and Wellness Committee, a timeline of events from the past year, the fitness locations and programs offered, and an employee's personal success story. Mr. Olson stated the Health and Wellness Program continues to be successful in Dodge County.

Chairman Kottke then called upon Supervisor Miller, Chairman, Law Enforcement Committee who called upon Sheriff Dale Schmidt and Communications Lieutenant, Christine Churchill, who presented on the Spillman Technologies, Inc., CAD/Records Management System. Sheriff Schmidt and Lieutenant Churchill discussed the proposals received, the goals of moving forward with Spillman Technologies, Inc., and the beneficial uses of this integrated public safety software currently used by many counties and municipalities in Wisconsin. Mark Padoll, Green Lake County Sheriff and Lori Evans, Administrative Secretary both reported that Green Lake County has been using the Spillman product since 1999 and reported favorably on the performance and functionality of the Spillman product. Questions by

Supervisors Derr, Berres, Maly, Schmidt and Marsik answered by Ms. Evans, Sheriff Schmidt, and Lieutenant Churchill.

The following Resolutions were read by the Clerk and acted upon by the Board:

Resolution No. 15-59 Authorize Purchase of Computer Hardware, Software, Maintenance Services and Support Services from Spillman Technologies, Inc. – Information Technology and Law Enforcement Committees. A motion for adoption was made by Supervisor Miller and seconded by Supervisor Nickel. Questions by Supervisors Mattson, Frohling, Berres and Schmidt answered by John Corey, Corporation Counsel, Sheriff Schmidt and Daniel Adams, Vice President, Spillman Technologies, Inc. Mr. Adams stated there will be language in the contract to clarify that the final payment to Spillman Technologies Inc., will not be due until after go-live has been accomplished. Comment by Supervisor J. Bobholz. The vote was cast with all voting in the affirmative, thereby adopting the resolution.

Resolution No. 15-60 Speed Zone Declaration – CTH KK – Town of Lomira – Highway Committee. A motion for adoption was made by Supervisor Caine and seconded by Supervisor Johnson. The vote was cast with all voting in the affirmative, thereby adopting the resolution.

The Chairman called for a 10 minute recess at 10:25 a.m.

At 10:36 a.m., Chairman Kottke called for the session to reconvene.

Old Business

Resolution No. 15-58 Dodge County Budget for 2016 – Report from Finance Committee. The Clerk read a report to Resolution No. 15-58 from the Finance Committee. A motion to adopt the 2016 Dodge County Budget was made by Supervisor Frohling and seconded by Supervisor Adelmeyer. Chairman Kottke asked James Mielke, County Administrator to come forward to present the budget. Mr. Mielke gave a power point presentation that summarized each department's budget. Mr. Mielke stated that the proposed tax levy is \$32,984,798 resulting in a mill rate of \$5.673 per \$1,000 of equalized assessed valuation, which is a .004 cent decrease for the 2016 budget. Questions by Supervisors Mattson, Berres, Greshay, Maly and Houchin answered by Mr. Mielke, Julie Kolp, Finance Director and Chairman Kottke. Comments by Supervisors Frohling, Derr, M. Bobholz, and Karen J. Gibson, County Clerk. The vote was cast with all voting in the affirmative, thereby adopting the resolution.

The Clerk noted the following had been placed on the Supervisor's desks: an invitation to the Clearview Annual Holiday Bazaar. The Chairman ordered this be placed on file.

At 11:43 a.m. Supervisor Maly made a motion to recess until Tuesday, December 15, 2015 at 7:00 p.m. Supervisor Schraufnagel seconded the motion. The motion passed by acclamation, with no negative votes cast, and was so ordered by the Chairman.

Disclaimer: The above minutes may be approved, amended or corrected at the next meeting.

RESOLUTION NO. 15-59

TO THE HONORABLE BOARD OF SUPERVISORS OF DODGE COUNTY, WISCONSIN MEMBERS,

WHEREAS, the Dodge County Information Technology Committee and the Dodge County Law Enforcement Committee (the Committees) have determined that it is necessary to purchase computer hardware, computer software, maintenance services, and support services, for the purposes of records management and Computer Aided Dispatch in the Dodge County Sheriff's Office; and,

WHEREAS, the Committees have received a proposal, dated September 14, 2015, from Spillman Technologies, Inc., 2465 Lake Park Blvd., Salt Lake City, Utah (Spillman Technologies, Inc.), for the purchase of computer hardware, computer software, maintenance services, and support services, at a purchase price of \$1,059,287; and,

WHEREAS, copies of the proposal documents are on file in the Office of the Dodge County Clerk and may be reviewed there during normal business hours; and,

WHEREAS, the Payment Terms are zero percent financing, and a payment in the amount of \$150,000, due on October 1, 2016, and a payment in the amount of \$454,643, due on January 15, 2017, and a payment in the amount of \$454,644, due on January 15, 2018, and that after Dodge County has timely made these three payments, Dodge County will own the computer hardware and the computer software; and,

WHEREAS, the Committees recommend that the Dodge County Board of Supervisors approve and accept the written proposal, dated September 14, 2015, from Spillman Technologies, Inc., in the amount of \$1,059,287; and,

WHEREAS, the Committees recommend that the Dodge County Board of Supervisors authorize and direct the Dodge County Sheriff to execute, on behalf of Dodge County, all documents necessary to complete the purchase of computer hardware, computer software, maintenance services, and support services, as set forth in the proposal, dated September 14, 2015, from Spillman Technologies, Inc., in the amount of \$1,059,287; and,

WHEREAS, it is reasonably anticipated that the Dodge County Board of Supervisors will appropriate:


1. Funds in the 2016 Dodge County Budget, required to make the payment in the amount of \$150,000, due on October 1, 2016;
2. Funds in the 2017 Dodge County Budget, required to make the payment in the amount of \$454,643, due on January 15, 2017; and,
3. Funds in the 2018 Dodge County Budget, required to make the payment in the amount of \$454,644, due on January 15, 2018;

SO, NOW, THEREFORE, BE IT RESOLVED, that the Dodge County Board of Supervisors hereby authorizes and approves the purchase by the Dodge County Information Technology Committee and the Dodge County Law Enforcement Committee, from Spillman Technologies, Inc., 2465 Lake Park Blvd., Salt Lake City, Utah (Spillman Technologies, Inc.), of computer hardware, computer software, maintenance services, and support services, as set forth in the proposal, dated September 14, 2015, at a total cost of \$1,059,287; and,

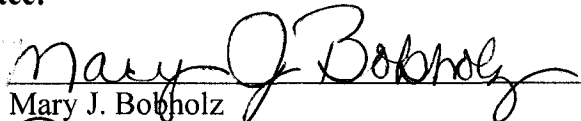
BE IT FINALLY RESOLVED, that the Dodge County Board of Supervisors hereby authorizes and directs the Dodge County Sheriff to execute, on behalf of Dodge County, all documents necessary to complete the purchase of computer hardware, computer software, maintenance services, and support services, as set forth in the proposal, dated September 14, 2015, from Spillman Technologies, Inc., in the amount of \$1,059,287.

All of which is respectfully submitted this 10th day of November, 2015.

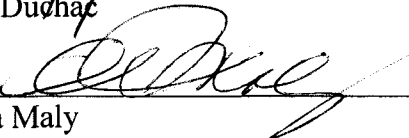
Dodge County Information Technology Committee:



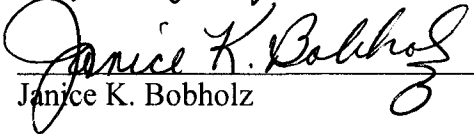
Jeffrey Duchac



Mary J. Bobholz



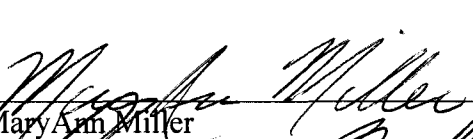
Donna Maly



Janice K. Bobholz

James Houchin

Dodge County Law Enforcement Committee:



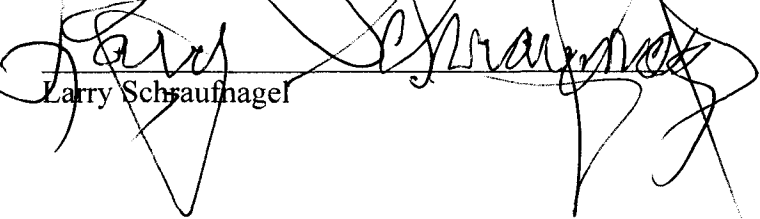
Mary Ann Miller




Darrell Pollesch



Larry Bischoff



Larry Schaufnagel

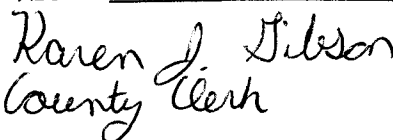


Lisa Derr

ADOPTED
BY DODGE COUNTY BOARD

NOV 10 2015

AYES 31 NOES 0
ABSENT 2
ABSTAIN 0


County Clerk

RESOLUTION NO. 15-60
PROPOSED SPEED ZONE DECLARATION
ON THE COUNTY TRUNK HIGHWAY SYSTEM

TO THE HONORABLE BOARD OF SUPERVISORS OF DODGE COUNTY, WISCONSIN

Members:

WHEREAS, the Dodge County Board of Supervisors on November 12, 1953 adopted Resolution No. 10 and on April 20, 1954 adopted Amendment No. 1 to Resolution No. 10 which created the original speed zones on the County Trunk Highway System, and

WHEREAS, previous County Boards have from time to time created additional speed zones on the County Trunk Highway System, and

WHEREAS, it is the opinion of the Highway Committee that a declaration of a certain speed zone should be made.

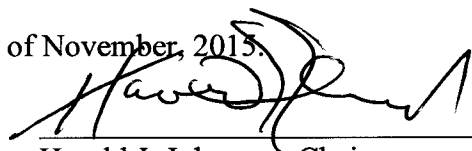
THEREFORE BE IT RESOLVED, the Dodge County Board of Supervisors regularly assembled does hereby adopt the following described speed zone declaration:

CTH KK in Sections 2 and 11 of the Town of Lomira; T.13N., R.17E., forty-five miles per hour from its intersection with the centerline of the I-41 northbound on-ramp to the east 715 feet.

THEREFORE BE IT FURTHER RESOLVED, the Dodge County Highway Commission is hereby authorized and directed to erect the proper signs as per Section 349.11(5) of the Wisconsin Statutes and the same be charged to the Marking and Signing Account of the maintenance of the County Trunk Highway System.

All of which is respectfully submitted.

Dated at Juneau, Wisconsin, this 10th day of November, 2015.



Harold J. Johnson - Chairman

Vote on Foregoing Resolution

Ayes 31 Noes 0 Absent 2



Chester Caine - Vice Chairman

Adopted 11-10-15
RESOLUTION



Randy Greber - Secretary



COUNTY CLERK



Jeff Berres

William T. Muche
DODGE COUNTY HIGHWAY
COMMITTEE



ADOPTED BUDGET SUMMARY

	2012	2013	2014	2015	2015	2015	Administrator	+	-	
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	ADOPTED	Adopted 2016	BUDGET	CHANGE	PERCENT
							Budget	CHANGE		CHANGE
GENERAL FUND										
General Government	\$ 10,601,880	\$ 10,817,891	\$ 11,145,529	\$ 12,590,939	\$ 12,531,665	\$ 12,746,555	\$ 12,746,555	\$ 214,890		1.7%
Public Safety	19,784,238	18,986,185	18,705,342	19,855,560	20,164,105	22,501,701	22,501,701	2,337,596		11.6%
Public Works	122,487	62,828	237,707	93,579	109,767	98,835	98,835	(10,932)		-10.0%
Health & Human Services	1,185,748	1,491,261	2,061,314	2,011,052	2,093,075	1,672,534	1,672,534	(420,541)		-20.1%
Culture, Recreation & Education	1,774,957	1,852,854	2,168,523	1,957,129	2,013,326	2,053,363	2,053,363	40,037		2.0%
Conservation & Economic Environment	1,508,004	1,287,306	1,284,994	1,389,231	1,365,468	1,342,882	1,342,882	(22,586)		-1.7%
	\$ 34,977,314	\$ 34,498,325	\$ 35,603,409	\$ 37,897,490	\$ 38,277,406	\$ 40,415,870	\$ 40,415,870	\$ 2,138,464		5.6%
HUMAN SERVICES AND HEALTH FUND										
Public Safety	\$ 102,924	\$ 67,075	\$ 6,595	\$ 45,481	\$ 70,011	\$ 55,811	\$ 55,811	\$ (14,200)		-20.3%
Health & Human Services	18,022,724	18,318,575	20,147,919	19,738,432	19,001,948	19,741,665	19,741,665	739,717		3.9%
	\$ 18,125,648	\$ 18,385,650	\$ 20,154,514	\$ 19,783,913	\$ 19,071,959	\$ 19,797,476	\$ 19,797,476	\$ 725,517		3.8%
CLEARVIEW FUND										
Clearview	\$ 24,864,448	\$ 22,482,489	\$ 26,254,271	\$ 24,484,729	\$ 24,041,284	\$ 25,169,734	\$ 25,169,734	\$ 1,128,450		4.7%
	\$ 24,864,448	\$ 22,482,489	\$ 26,254,271	\$ 24,484,729	\$ 24,041,284	\$ 25,169,734	\$ 25,169,734	\$ 1,128,450		4.7%
TRANSPORTATION FUND										
Highway and Airport	\$ 14,257,519	\$ 15,083,323	\$ 15,781,600	\$ 20,201,696	\$ 21,279,064	\$ 21,476,763	\$ 21,476,763	\$ 197,699		0.9%
	\$ 14,257,519	\$ 15,083,323	\$ 15,781,600	\$ 20,201,696	\$ 21,279,064	\$ 21,476,763	\$ 21,476,763	\$ 197,699		0.9%
CONTINGENT APPROPRIATION										
	\$ 92,224,929	\$ 90,449,787	\$ 97,793,794	\$ 102,517,828	\$ 102,819,713	\$ 107,009,843	\$ 107,009,843	\$ 4,190,130		4.1%
SUB-TOTAL ANNUAL EXPENDITURES										
	\$ 92,224,929	\$ 90,449,787	\$ 97,793,794	\$ 102,517,828	\$ 102,819,713	\$ 107,009,843	\$ 107,009,843	\$ 4,190,130		4.1%
DEBT SERVICE FUNDS:										
General Government/Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
Human Services Fund Principal	-	250,000	300,000	300,000	300,000	300,000	300,000	-		0.0%
Human Services Fund Interest	-	9,452	7,200	5,850	5,850	4,350	4,350	(1,500)		-25.6%
Clearview Fund Principal	2,020,000	2,270,000	2,220,000	2,220,000	2,220,000	2,220,000	2,220,000	-		0.0%
Clearview Fund Interest	1,143,995	1,128,296	1,127,139	1,020,791	1,020,791	974,191	974,191	(46,600)		-4.6%
Transportation Fund-Principal	285,000	285,000	285,000	285,000	285,000	285,000	285,000	-		0.0%
Transportation Fund-Interest	190,772	186,675	180,975	172,425	172,425	163,875	163,875	(8,550)		-5.0%
	\$ 3,639,767	\$ 4,129,423	\$ 4,120,314	\$ 4,004,066	\$ 4,004,066	\$ 3,947,416	\$ 3,947,416	\$ (56,650)		-1.4%
CAPITAL PROJECT FUNDS:										
Human Serv North Renov-HS Fund	\$ 176,766	\$ 3,416,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		-
Human Serv North Renov-City Fund	117,844	2,277,926	-	-	-	-	-	-		-
Clearview Fund	5,330,959	-	-	-	-	-	-	-		-
Transportation Fund	-	-	-	-	-	-	-	-		-
	\$ 5,625,569	\$ 5,694,814	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		-
TOTAL APPROPRIATIONS	\$ 101,490,264	\$ 100,274,024	\$ 101,914,108	\$ 106,521,894	\$ 106,823,779	\$ 110,957,259	\$ 110,957,259	\$ 4,133,480		3.9%

ADOPTED BUDGET SUMMARY

	2012	2013	2014	2015	2015	2015	Administrator Adopted 2016 Budget	+/- BUDGET CHANGE	+/- PERCENT CHANGE
REVENUES	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	ADOPTED			
GENERAL FUND \$	20,806,161	19,931,672	20,188,706	18,334,224	18,764,200	18,764,200	\$ 19,131,304	\$ 367,104	2.0%
HUMAN SERVICES AND HEALTH FUND	11,447,824	10,895,676	10,834,087	10,926,113	10,434,529	10,434,529	\$ 10,868,351	\$ 433,822	4.2%
DEBT SERVICE FUNDS	-	-	-	-	-	-	-	-	-
CAPITAL PROJECT FUNDS	-	-	-	-	-	-	-	-	-
CLEARVIEW FUND	20,809,633	24,099,233	26,447,469	24,396,012	23,778,309	23,778,309	\$ 25,169,734	\$ 1,391,425	5.9%
TRANSPORTATION FUND	7,284,263	7,668,146	6,774,399	8,417,275	7,615,375	7,615,375	\$ 11,014,625	\$ 3,399,250	44.6%
TOTAL REVENUES \$	60,347,881	62,594,727	64,244,661	62,073,624	60,592,413	60,592,413	\$ 66,184,014	\$ 5,591,601	9.2%
FUND BALANCES APPLIED, DEBT PROCEEDS & TRANSFERS									
GENERAL FUND:									
Unassigned \$	909,841	-	910,051	929,067	658,850	658,850	\$ 1,268,573	\$ 609,723	92.5%
Restricted/Committed/Assigned	(1,658,642)	(4,214,483)	247,545	468,272	468,089	468,089	\$ 259,708	\$ (208,381)	-44.5%
Assigned - Sales Tax-General	-	-	-	275,000	275,000	275,000	\$ 1,534,257	\$ 1,259,257	100.0%
Assigned - Sales Tax-Highway	-	-	-	1,025,000	1,025,000	1,025,000	-	\$ (1,025,000)	-100.0%
Assigned - Sales Tax - Human Serv	-	-	-	-	-	-	-	-	-
HUMAN SERVICES AND HEALTH FUND	-	-	-	-	-	-	-	-	-
DEBT SERVICE FUNDS-Human Serv	-	-	-	5,850	5,850	5,850	\$ 4,350	\$ (1,500)	-25.6%
DEBT SERVICE FUNDS-Highway	-	-	-	172,425	172,425	172,425	\$ 163,875	\$ (8,550)	-5.0%
DEBT SERVICE FUNDS-Clearview	-	-	-	1,020,791	1,020,791	1,020,791	\$ 974,191	\$ (46,600)	-4.6%
CAPITAL PROJECT FUND-Human Serv	-	-	-	-	-	-	-	-	-
CAPITAL PROJECT FUND-Clearview	-	-	-	-	-	-	-	-	-
CAPITAL PROJECT FUND-Highway	-	-	-	-	-	-	-	-	-
CLEARVIEW FUND	-	-	-	88,717	262,975	262,975	-	\$ (262,975)	-100.0%
TRANSPORTATION FUND	-	-	-	3,339,032	5,218,300	5,218,300	\$ 3,142,500	\$ (2,075,800)	-39.8%
TOTAL FUND BALANCES APPLIED	\$ -	\$ -	\$ -	\$ 7,324,154	\$ 9,107,280	\$ 9,107,280	\$ 7,347,454	\$ (1,759,826)	-19.3%
COUNTY SALES TAX APPLIED									
GENERAL FUND \$	591,005	175,000	774,965	1,517,795	1,517,765	1,517,765	\$ 1,560,993	\$ 43,228	2.8%
HUMAN SERVICES AND HEALTH FUND	-	-	-	-	-	-	-	-	-
DEBT SERV FUND-Clearview, Highway & Human Serv	3,448,995	2,805,000	2,805,000	2,805,000	2,805,000	2,805,000	\$ 2,805,000	\$ -	0.0%
CAPITAL PROJECT FUND	-	-	-	-	-	-	-	-	-
CLEARVIEW FUND	-	-	-	-	-	-	-	-	-
TRANSPORTATION FUND	-	1,100,400	700,000	-	-	-	-	-	-
GROSS COUNTY SALES TAX	\$ 4,040,000	\$ 4,080,400	\$ 4,279,965	\$ 4,322,795	\$ 4,322,765	\$ 4,322,765	\$ 4,365,993	\$ 43,228	1.0%
GROSS COUNTY PROPERTY TAX									
GENERAL FUND \$	16,323,898	15,948,751	16,155,841	16,743,502	16,743,502	16,743,502	\$ 16,811,035	\$ 67,533	0.4%
HUMAN SERVICES AND HEALTH FUND	6,631,608	7,789,974	8,589,454	8,637,430	8,637,430	8,637,430	\$ 8,929,125	\$ 291,695	3.4%
DEBT SERVICE FUNDS-Highway	114,772	-	-	-	-	-	-	-	-
CAPITAL PROJECT FUND-Highway	1,000,000	-	-	-	-	-	-	-	-
CLEARVIEW FUND	1,379,164	517,176	-	-	-	-	-	-	-
TRANSPORTATION FUND	6,707,378	7,795,420	7,406,026	7,420,389	7,420,389	7,420,389	\$ 7,319,638	\$ (100,751)	-1.4%
GROSS COUNTY PROPERTY TAX LEVY	\$ 32,156,820	\$ 32,051,321	\$ 32,151,321	\$ 32,801,321	\$ 32,801,321	\$ 32,801,321	\$ 33,059,798	\$ 258,477	0.8%
EQUALIZED VALUATION	\$ 5,809,249,300	\$ 5,631,934,900	\$ 5,625,731,900	\$ 5,764,589,000	\$ 5,764,589,000	\$ 5,764,589,000	\$ 5,814,842,400	\$ 50,253,400	0.87%
PROPERTY TAX RATE PER \$1,000 E. V.	\$ 5.535	\$ 5.691	\$ 5.715	\$ 5.690	\$ 5.690	\$ 5.690	\$ 5.685	\$ (0.005)	-0.08%
EXEMPT COMPUTER AID	\$ 68,796	\$ 67,245	\$ 80,565	\$ 90,020	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.0%
NET COUNTY PROPERTY TAX LEVY	\$ 32,156,820	\$ 32,051,321	\$ 32,151,321	\$ 32,801,321	\$ 32,801,321	\$ 32,801,321	\$ 32,984,798	\$ 258,477	0.8%
NET COUNTY PROPERTY TAX RATE	\$ 5.677	\$ 5.673	\$ 5.673	\$ 5.673	\$ 5.677	\$ 5.677	\$ (0.005)	\$ (0.005)	-0.08%

DODGE COUNTY, WISCONSIN
2016 GENERAL FUND EXPENDITURE SUMMARY

83410
COMBUDGET
16SMYEX100

Description	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ESTIMATED 2015	ADOPTED 2015	ADMINISTR 2016
1GG GENERAL GOVERNMENT						
5000 B.U. TOTAL EXPEND./EXPENSE						
5100 PERSONNEL SERVICES	6,185,215	7,115,932	7,286,203	7,527,162	7,633,411	7,867,487
5200 SERVICES and CHARGES	2,258,276	2,172,704	2,028,868	2,340,119	2,453,278	2,510,702
5300 SUPPLIES and EXPENSES	502,632	418,615	410,307	447,835	448,475	474,891
5400 INTERDEPARTMENT CHARGES	1,484,884	1,451,137	1,655,916	1,882,737	1,728,973	1,780,529
5500 FIXED CHARGES	1,338,279	1,714,300	2,003,846	1,877,127	2,172,832	2,179,461
5700 GRANTS and CONTRIBUTIONS	15,054	16,250	16,611	15,455	16,755	15,055
5800 CAPITAL OUTLAY	1,787,308	831,227	1,055,610	2,265,978	1,535,887	1,479,488
5000 B.U. TOTAL EXPEND./EXPENSE	10,601,880	10,817,891	11,145,529	12,590,939	12,531,665	12,746,555
1GG GENERAL GOVERNMENT	10,601,880	10,817,891	11,145,529	12,590,939	12,531,665	12,746,555
2PS PUBLIC SAFETY						
5000 B.U. TOTAL EXPEND./EXPENSE						
5100 PERSONNEL SERVICES	15,563,852	14,632,781	14,307,492	15,034,330	15,035,334	15,258,786
5200 SERVICES and CHARGES	2,465,539	2,624,350	2,721,446	2,672,630	2,701,268	2,941,162
5300 SUPPLIES and EXPENSES	289,214	251,057	326,816	304,574	334,046	390,790
5400 INTERDEPARTMENT CHARGES	455,846	427,013	439,161	364,434	433,665	391,401
5500 FIXED CHARGES	245,733	254,005	239,756	248,858	252,428	255,567
5700 GRANTS and CONTRIBUTIONS	0	199	0	6,451	94,775	5,000
5800 CAPITAL OUTLAY	764,054	796,780	670,671	1,224,283	1,312,589	3,258,995
5000 B.U. TOTAL EXPEND./EXPENSE	19,784,238	18,986,185	18,705,342	19,855,560	20,164,105	22,501,701
2PS PUBLIC SAFETY	19,784,238	18,986,185	18,705,342	19,855,560	20,164,105	22,501,701
3PW PUBLIC WORKS						
5000 B.U. TOTAL EXPEND./EXPENSE						
5100 PERSONNEL SERVICES	12,469	0	0	0	0	0
5200 SERVICES and CHARGES	73,358	20,192	186,598	57,468	66,500	67,500
5300 SUPPLIES and EXPENSES	1,558	3,203	4,335	4,009	4,267	4,985
5400 INTERDEPARTMENT CHARGES	642	0	5,399	602	0	850
5500 FIXED CHARGES	0	0	0	0	0	0
5600 DEBT SERVICES	286	0	0	0	0	0
5700 GRANTS and CONTRIBUTIONS	34,129	38,526	41,375	30,000	37,500	25,000
5800 CAPITAL OUTLAY	45	907	0	1,500	1,500	500
5000 B.U. TOTAL EXPEND./EXPENSE	122,487	62,828	237,707	93,579	109,767	98,835
3PW PUBLIC WORKS	122,487	62,828	237,707	93,579	109,767	98,835
4HH HEALTH & HUMAN SERVICES						
5000 B.U. TOTAL EXPEND./EXPENSE						
5100 PERSONNEL SERVICES	894,897	930,854	913,278	983,286	990,436	966,289
5200 SERVICES and CHARGES	194,480	448,893	949,359	506,820	487,381	471,078

DODGE COUNTY, WISCONSIN
2016 GENERAL FUND EXPENDITURE SUMMARY

83410
COMBUDGET
16SMYEX100

Description	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ESTIMATED 2015	ADOPTED 2015	ADMINISTR 2016
4HH HEALTH & HUMAN SERVICES						
5300 SUPPLIES and EXPENSES	25,594	38,777	79,407	59,049	55,695	55,950
5400 INTERDEPARTMENT CHARGES	53,048	42,433	54,061	50,868	47,700	44,800
5500 FIXED CHARGES	2,656	2,940	3,014	3,283	3,872	3,956
5700 GRANTS and CONTRIBUTIONS	9,243	10,803	9,341	10,511	111,557	113,741
5800 CAPITAL OUTLAY	5,830	16,561	52,854	397,235	399,235	16,720
5000 B.U. TOTAL EXPEND./EXPENSE	1,185,748	1,491,261	2,061,314	2,011,052	2,095,876	1,672,534
4HH HEALTH & HUMAN SERVICES	1,185,748	1,491,261	2,061,314	2,011,052	2,095,876	1,672,534
5CR CULTURE, RECREATION & EDUCAT						
5000 B.U. TOTAL EXPEND./EXPENSE						
5100 PERSONNEL SERVICES	651,393	667,835	684,697	688,059	732,900	700,293
5200 SERVICES and CHARGES	104,907	151,230	150,383	123,777	149,071	281,437
5300 SUPPLIES and EXPENSES	99,694	103,892	94,007	99,094	114,130	109,128
5400 INTERDEPARTMENT CHARGES	86,505	65,092	67,931	127,725	62,360	49,401
5500 FIXED CHARGES	15,445	16,408	9,914	10,075	11,212	11,685
5700 GRANTS and CONTRIBUTIONS	777,409	787,445	789,537	790,285	790,885	770,569
5800 CAPITAL OUTLAY	39,604	60,952	373,054	118,114	150,150	130,850
5000 B.U. TOTAL EXPEND./EXPENSE	1,774,957	1,852,854	2,169,523	1,957,129	2,010,708	2,053,363
5CR CULTURE, RECREATION & EDUCAT	1,774,957	1,852,854	2,169,523	1,957,129	2,010,708	2,053,363
6CD CONSERVATION & DEVELOPMENT						
5000 B.U. TOTAL EXPEND./EXPENSE						
5100 PERSONNEL SERVICES	1,163,675	1,106,259	1,114,172	1,153,251	1,153,445	1,116,018
5200 SERVICES and CHARGES	216,927	58,383	36,737	55,115	54,200	56,122
5300 SUPPLIES and EXPENSES	39,888	44,992	38,394	52,459	52,819	53,847
5400 INTERDEPARTMENT CHARGES	56,509	48,496	49,303	58,335	53,450	52,528
5500 FIXED CHARGES	1,518	1,837	1,972	2,136	2,032	2,200
5600 DEBT SERVICES	0	0	0	26,901	1,408	17,283
5700 GRANTS and CONTRIBUTIONS	29,487	27,339	30,345	39,884	40,614	42,884
5800 CAPITAL OUTLAY	0	0	14,071	1,150	7,500	2,000
5000 B.U. TOTAL EXPEND./EXPENSE	1,508,004	1,287,306	1,284,994	1,389,231	1,365,468	1,342,882
6CD CONSERVATION & DEVELOPMENT	1,508,004	1,287,306	1,284,994	1,389,231	1,365,468	1,342,882
TOTAL	34,977,314	34,498,325	35,604,409	37,897,490	38,277,589	40,415,870

DODGE COUNTY, WISCONSIN
 2016 County Budget Report Analysis
 Summary Expenditures
 For Fund 242 - Human Services Fund

83410
 COMEBUDGET
 16SMYEX242

Description	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ESTIMATED 2015	ADOPTED 2015	ADMINISTR 2016
00242 HEALTH & HUMAN SERVICES FUND						
2PS PUBLIC SAFETY						
5000 B.U. TOTAL EXPEND./EXPENSE	98,901	64,396	2,073	44,731	68,311	54,311
5200 SERVICES and CHARGES	0	0	0	0	0	0
5300 SUPPLIES and EXPENSES	0	0	0	0	0	0
5400 INTERDEPARTMENT CHARGES	4,023	2,679	4,522	750	1,700	1,500
5500 FIXED CHARGES						
5000 B.U. TOTAL EXPEND./EXPENSE	102,924	67,075	6,595	45,481	70,011	55,811
2PS PUBLIC SAFETY	102,924	67,075	6,595	45,481	70,011	55,811
4HH HEALTH & HUMAN SERVICES						
5000 B.U. TOTAL EXPEND./EXPENSE	8,631,615	8,594,064	9,182,449	9,547,895	9,671,564	9,689,352
5100 PERSONNEL SERVICES	6,956,354	7,328,893	8,426,454	7,534,585	6,890,398	7,465,849
5200 SERVICES and CHARGES	498,071	463,986	525,598	491,110	487,903	481,052
5300 SUPPLIES and EXPENSES	724,597	854,754	914,077	1,122,484	886,420	1,050,494
5400 INTERDEPARTMENT CHARGES	38,373	43,595	46,143	40,123	37,332	36,769
5500 FIXED CHARGES	3,657	30,024	0	0	0	0
5600 DEBT SERVICES	1,161,222	984,656	1,011,170	987,053	1,003,449	998,849
5700 GRANTS and CONTRIBUTIONS	8,835	18,603	42,028	15,182	27,500	19,300
5800 CAPITAL OUTLAY						
5000 B.U. TOTAL EXPEND./EXPENSE	18,022,724	18,318,575	20,147,919	19,738,432	19,004,566	19,741,665
4HH HEALTH & HUMAN SERVICES	18,022,724	18,318,575	20,147,919	19,738,432	19,004,566	19,741,665
00242 HEALTH & HUMAN SERVICES FUND	18,125,648	18,385,650	20,154,514	19,783,913	19,074,577	19,797,476

83410
COMMBUDGET
16SMYEX645

DODGE COUNTY, WISCONSIN
2016 County Budget Report Analysis
Summary Clearview Fund Expenditures
For Fund 645

Description	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ESTIMATED 2015	ADOPTED 2015	ADMINISTR 2016
4HH HEALTH & HUMAN SERVICES						
00645 CLEARVIEW LTC & REHAB						
5000 B.U. TOTAL EXPEND./EXPENSE						
5100 PERSONNEL SERVICES	16,319,405	17,074,297	18,322,169	18,488,439	17,788,848	18,224,828
5200 SERVICES and CHARGES	2,616,198	2,667,972	2,808,331	2,878,124	3,006,236	3,109,418
5300 SUPPLIES and EXPENSES	1,154,283	1,375,886	1,590,013	1,425,966	1,598,595	1,481,191
5400 INTERDEPARTMENT CHARGES	84,173	95,595	226,577	107,092	172,296	169,022
5500 FIXED CHARGES	1,981,211	1,263,036	2,620,389	1,264,256	1,136,509	1,430,575
5600 DEBT SERVICES	1,583,719	1,919,325	1,477,535	1,024,902	0	1,200
5700 GRANTS and CONTRIBUTIONS	3,271	5,703	4,070	2,141	24,200	4,000
5800 CAPITAL OUTLAY	7,891,006	0	332,326	314,600	314,600	749,500
5900 OTHER FINANCING USES	0	0	0	0	0	0
5000 B.U. TOTAL EXPEND./EXPENSE	31,633,266	24,401,814	27,381,410	25,505,520	24,041,284	25,169,734

00645 CLEARVIEW LTC & REHAB

	31,633,266	24,401,814	27,381,410	25,505,520	24,041,284	25,169,734
	31,633,266	24,401,814	27,381,410	25,505,520	24,041,284	25,169,734

83410
COMMBUDGET
16SMYEX730

For Fund 730-Highway and Airport

Description	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ESTIMATED 2015	ADOPTED 2015	ADMINISTR 2016
3PW PUBLIC WORKS						
00730 HIGHWAY AND AIRPORT FUND						
5000 B.U. TOTAL EXPEND./EXPENSE						
5100 PERSONNEL SERVICES	5,612,567	5,665,126	5,707,331	5,994,240	5,984,870	6,033,541
5200 SERVICES and CHARGES	238,505	280,338	299,276	292,700	292,700	301,100
5300 SUPPLIES and EXPENSES	1,324,908	1,502,496	1,479,051	1,353,400	1,549,900	1,502,200
5400 INTERDEPARTMENT CHARGES	5,574,242	5,946,148	6,537,732	10,943,581	11,745,229	8,946,759
5500 FIXED CHARGES	1,627,986	1,605,515	1,733,836	1,632,700	1,651,900	1,716,700
5600 DEBT SERVICES	185,146	261,259	165,398	157,500	0	0
5700 GRANTS and CONTRIBUTIONS	170,837	83,700	39,951	0	51,664	76,463
5800 CAPITAL OUTLAY	0	0	0	0	0	0
5000 B.U. TOTAL EXPEND./EXPENSE	14,733,291	15,344,582	15,962,575	20,374,121	21,276,263	18,576,763

3PW PUBLIC WORKS

	14,733,291	15,344,582	15,962,575	20,374,121	21,276,263	18,576,763
	14,733,291	15,344,582	15,962,575	20,374,121	21,276,263	18,576,763

DODGE COUNTY, WISCONSIN
2016 GEN FUND BUDGETED REVENUE SUMMARY

83410
COMMBUDGET
16SMYRV100

Description	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ESTIMATED 2015	ADOPTED 2015	ADMINISTR 2016
00100 GENERAL FUND						
4100 TAXES	6,344,073-	6,485,109-	6,832,012-	5,313,381-	5,154,790-	5,213,018-
4200 INTERGOVERNMENTAL REVENUES	5,107,076-	5,047,973-	5,134,361-	4,858,945-	5,158,945-	5,487,656-
4300 LICENSES AND PERMITS	160,922-	155,534-	139,265-	135,495-	133,495-	129,340-
4400 FINES, FORFEITS & PENALTIES	421,042-	351,532-	324,330-	305,175-	355,000-	320,000-
4500 PUBLIC CHARGES FOR SERVICES	2,384,278-	2,202,562-	2,227,341-	2,123,791-	2,051,512-	2,134,792-
4700 INTERGOVERNMENTAL CHARGES	10,363,247-	9,043,432-	9,351,317-	9,028,355-	9,414,195-	9,297,915-
4800 MISCELLANEOUS REVENUES	1,208,270-	725,930-	460,045-	891,847-	819,028-	914,576-
4000 B. U. TOTAL REVENUES	25,988,908-	24,012,072-	24,468,671-	22,656,989-	23,086,965-	23,497,297-
00100 GENERAL FUND	25,988,908-	24,012,072-	24,468,671-	22,656,989-	23,086,965-	23,497,297-

16SMYRV242

For Fund 242 - Human Services Fund

Description	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ESTIMATED 2015	ADOPTED 2015	ADMINISTR 2016
00242 HEALTH & HUMAN SERVICES FUND						
4200 INTERGOVERNMENTAL REVENUES	8,753,233-	7,598,975-	7,707,025-	8,199,739-	7,849,408-	8,103,918-
4400 FINES, FORFEITS & PENALTIES	97,575-	86,674-	69,287-	62,014-	85,000-	65,000-
4500 PUBLIC CHARGES FOR SERVICES	2,491,184-	3,132,067-	2,962,154-	2,643,157-	2,444,841-	2,683,133-
4600 REVENUES	0	378-	0	0	0	0
4700 INTERGOVERNMENTAL CHARGES	54,849-	48,513-	28,680-	312-	41,300-	800-
4800 MISCELLANEOUS REVENUES	50,983-	29,069-	66,941-	20,891-	17,300-	15,500-
4000 B. U. TOTAL REVENUES	11,447,824-	10,895,676-	10,834,087-	10,926,113-	10,437,849-	10,868,351-
00242 HEALTH & HUMAN SERVICES FUND	11,447,824-	10,895,676-	10,834,087-	10,926,113-	10,437,849-	10,868,351-

83410
COMBUDGET
16SMYRV645

DODGE COUNTY, WISCONSIN
2016 County Budget Report Analysis
Summary Clearview Fund Revenues
For Fund 645

Description	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ESTIMATED 2015	ADOPTED 2015	ADMINISTR 2016
00645 CLEARVIEW LTC & REHAB						
4000 B. U. TOTAL REVENUES	0	5,000-	0	2,006,766-	0	0
4200 INTERGOVERNMENTAL REVENUES	0	0	0	0	0	0
4500 PUBLIC CHARGES FOR SERVICES	18,809,929-	20,825,026-	24,297,823-	21,389,009-	22,113,521-	23,733,354-
4600 REVENUES	2,989,489-	3,269,207-	3,101,176-	2,021,028-	2,685,579-	2,410,571-
4700 INTERGOVERNMENTAL CHARGES	989,785	2,687,796-	175,609-	0	0	0
4800 MISCELLANEOUS REVENUES						
4000 B. U. TOTAL REVENUES	20,809,633-	26,787,029-	27,574,608-	25,416,803-	24,799,100-	26,143,925-
00645 CLEARVIEW LTC & REHAB						
4000 B. U. TOTAL REVENUES	20,809,633-	26,787,029-	27,574,608-	25,416,803-	24,799,100-	26,143,925-
20,809,633-	26,787,029-	27,574,608-	25,416,803-	24,799,100-	26,143,925-	

83410
COMBUDGET
16SMYRV730

For Fund 730-Highway and Airport

Description	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ESTIMATED 2015	ADOPTED 2015	ADMINISTR 2016
00730 HIGHWAY AND AIRPORT FUND						
4000 B. U. TOTAL REVENUES	0	0	0	0	0	0
4100 TAXES	3,103,859-	3,416,838-	3,066,166-	3,618,100-	3,668,100-	3,496,700-
4200 INTERGOVERNMENTAL REVENUES	25,975-	16,855-	14,075-	16,000-	16,000-	16,000-
4300 LICENSES AND PERMITS	0	0	0	0	0	0
4400 FINES, FORFEITS & PENALTIES	42,072-	69,042-	41,421-	33,400-	46,400-	917,300-
4500 PUBLIC CHARGES FOR SERVICES	4,006,912-	4,049,556-	3,698,220-	4,767,800-	3,848,500-	4,223,800-
4700 INTERGOVERNMENTAL CHARGES	105,445-	115,855-	135,492-	154,400-	208,800-	624,700-
4800 MISCELLANEOUS REVENUES						
4000 B. U. TOTAL REVENUES	7,284,263-	7,668,146-	6,955,374-	8,589,700-	7,787,800-	9,278,500-
00730 HIGHWAY AND AIRPORT FUND						
4000 B. U. TOTAL REVENUES	7,284,263-	7,668,146-	6,955,374-	8,589,700-	7,787,800-	9,278,500-
7,284,263-	7,668,146-	6,955,374-	8,589,700-	7,787,800-	9,278,500-	