

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2024**

	Health & Human			
	Child Support	Services	Clearview	County Clerk
Central Service Departments				
Building Depreciation	\$ 54,547.13	\$ 186,717.26	\$ 69,983.60	\$ 13,255.26
Equipment Depreciation	1,526.10	87,571.15	-	18,262.61
Audit and Consulting Services	732.09	5,458.25	4,366.60	1,281.84
Insurance/Risk Management	141.99	3,285.76	6,134.58	38.73
County Treasurer	1,014.28	29,546.55	18,862.01	6,151.11
County Administrator	3,158.84	17,439.19	6,539.70	2,179.90
Human Resources	10,274.24	131,899.78	457,184.00	2,773.86
Facilities	65,581.81	42,097.92	113,728.05	20,228.66
Information Technology	47,399.33	688,967.71	563,899.23	15,865.27
Finance Department	7,625.40	172,863.42	143,567.53	7,392.71
Corporation Counsel	13,111.97	245,181.43	18,476.12	7,179.44
Clerk of Courts	16,921.29	-	-	-
Family Court Commissioner	4,271.05	-	-	-
Sheriff's Office	9,901.01	227.87	-	-
Total Allocated Costs	\$ 236,206.54	\$ 1,611,256.30	\$ 1,402,741.41	\$ 94,609.38
Rollforward	\$ 29,379.55	\$ (54,623.95)	\$ 22,816.98	\$ 16,290.47
Adjustments	-	-	-	-
Total Proposed Costs	\$ 265,586.09	\$ 1,556,632.35	\$ 1,425,558.40	\$ 110,899.86

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2024**

	Veterans Service	Courts & Judicial	Register in Probate	Family Court Services
Central Service Departments				
Building Depreciation	\$ 1,901.62	\$ 205,584.31	\$ 17,022.20	\$ 9,717.69
Equipment Depreciation	-	140,356.93	-	-
Audit and Consulting Services	356.57	1,371.21	280.74	770.01
Insurance/Risk Management	25.82	128.31	13.68	38.73
County Treasurer	225.56	1,859.28	209.82	3,903.82
County Administrator	16,904.30	4,581.82	-	-
Human Resources	1,238.70	4,317.51	1,405.48	2,191.61
Facilities	4,350.34	247,173.23	20,465.72	11,683.54
Information Technology	12,905.33	52,764.13	-	11,701.57
Finance Department	2,245.39	8,160.68	1,838.73	4,625.53
Corporation Counsel	7,521.33	85.46	6,972.67	42.73
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	33,330.66	2,759.75	1,575.49
Total Allocated Costs	\$ 47,674.94	\$ 699,713.52	\$ 50,968.78	\$ 46,250.70
Rollforward	\$ 24,232.72	\$ 114,786.89	\$ 14,475.20	\$ 5,288.84
Adjustments	-	-	-	-
Total Proposed Costs	\$ 71,907.67	\$ 814,500.42	\$ 65,443.97	\$ 51,539.55

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2024**

	District			
	Attorney/Victim			
	Witness	Jail	Patrol Services	Medical Examiner
Central Service Departments				
Building Depreciation	\$ 68,812.74	\$ 653,090.49	\$ -	\$ 11,637.97
Equipment Depreciation	-	38,139.05	458,127.61	7,771.66
Audit and Consulting Services	1,046.23	3,130.57	2,669.29	623.77
Insurance/Risk Management	116.18	12,909.30	3,115.88	93.75
County Treasurer	2,164.30	6,825.75	4,197.58	852.40
County Administrator	2,179.90	3,380.86	-	3,380.86
Human Resources	9,930.09	78,629.14	32,232.21	3,949.58
Facilities	82,733.29	1,784,360.50	-	19,111.60
Information Technology	19,739.82	253,262.27	205,376.98	29,469.63
Finance Department	7,269.10	32,978.18	20,873.95	4,329.80
Corporation Counsel	19,896.35	3,296.13	58,325.05	512.81
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	11,156.37	997,197.82	539,711.21	-
Total Allocated Costs	\$ 225,044.36	\$ 3,867,200.06	\$ 1,324,629.76	\$ 81,733.82
Rollforward	\$ 50,634.63	\$ 808,131.07	\$ -	\$ 18,289.63
Adjustments	-	-	-	-
Total Proposed Costs	\$ 275,678.99	\$ 4,675,331.14	\$ 1,324,629.76	\$ 100,023.46

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2024**

	Emergency Management	Highway & Airport	Land Resources & Parks	Register of Deeds
Central Service Departments				
Building Depreciation	\$ 10,307.89	\$ -	\$ 48,131.23	\$ 20,319.11
Equipment Depreciation	137,269.17	-	69,798.75	1,950.21
Audit and Consulting Services	945.13	3,274.95	6,268.37	1,642.02
Insurance/Risk Management	310.87	10,682.23	490.30	51.63
County Treasurer	823.52	8,141.58	25,530.10	274.78
County Administrator	2,179.90	33,990.29	2,179.90	3,380.86
Human Resources	10,307.26	60,796.67	18,635.39	2,877.67
Facilities	17,789.19	9.48	73,452.36	31,008.69
Information Technology	26,603.64	175,478.47	125,111.72	26,373.20
Finance Department	5,675.76	108,097.14	37,333.47	9,465.01
Corporation Counsel	9,992.60	19,216.11	30,170.79	940.16
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	-	5.87	-
Total Allocated Costs	\$ 222,204.94	\$ 419,686.92	\$ 437,108.26	\$ 98,283.33
Rollforward	\$ 37,692.34	\$ 114,606.60	\$ 43,664.50	\$ 15,643.17
Adjustments	-	-	-	-
Total Proposed Costs	\$ 259,897.27	\$ 534,293.51	\$ 480,772.76	\$ 113,926.50

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2024**

	Land & Water Conservation	UW Extension	County Library System	Worker's Compensation
Central Service Departments				
Building Depreciation	\$ 14,950.87	\$ 24,104.31	\$ -	\$ -
Equipment Depreciation	-	-	-	-
Audit and Consulting Services	1,211.43	649.04	117.35	213.94
Insurance/Risk Management	87.24	38.73	-	-
County Treasurer	5,586.59	1,637.91	31.29	63.01
County Administrator	2,179.90	14,502.38	3,158.84	1,957.87
Human Resources	4,083.01	2,694.21	619.35	24,720.32
Facilities	22,816.29	36,785.23	-	-
Information Technology	22,325.17	32,613.38	40.52	-
Finance Department	7,481.44	3,962.00	651.57	1,302.82
Corporation Counsel	854.69	-	-	-
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	-	-	-
Total Allocated Costs	\$ 81,576.63	\$ 116,987.19	\$ 4,618.91	\$ 28,257.96
Rollforward	\$ 4,123.48	\$ 26,393.34	\$ 1,314.66	\$ 23,659.24
Adjustments	-	-	-	-
Total Proposed Costs	\$ 85,700.11	\$ 143,380.54	\$ 5,933.57	\$ 51,917.21

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2024**

	Health Insurance	Dental Insurance	County Board	All Other Departments
Central Service Departments				
Building Depreciation	\$ -	\$ -	\$ 20,044.71	\$ 241,272.62
Equipment Depreciation	-	-	7,912.53	-
Audit and Consulting Services	20.76	316.85	872.01	2,256.76
Insurance/Risk Management	-	-	593.79	-
County Treasurer	55.35	132.81	1,735.56	3,993.69
County Administrator	9,789.37	4,894.69	978.94	11,619.79
Human Resources	619.35	28,082.10	-	-
Facilities	-	-	30,589.94	347,441.07
Information Technology	-	-	91,386.67	-
Finance Department	281.60	1,699.27	9,850.82	12,103.09
Corporation Counsel	-	-	59,059.50	120,497.29
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	-	-	18,925.49
Total Allocated Costs	\$ 10,766.44	\$ 35,125.71	\$ 223,024.48	\$ 758,109.80
Rollforward	\$ 881.36	\$ 27,397.12	\$ (15,489.56)	\$ 82,359.24
Adjustments	-	-	-	-
Total Proposed Costs	\$ 11,647.79	\$ 62,522.83	\$ 207,534.91	\$ 840,469.03

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2024**

	Total Allocated Costs
Central Service Departments	
Building Depreciation	\$ 1,671,401.01
Equipment Depreciation	968,685.77
Audit and Consulting Services	39,875.77
Insurance/Risk Management	38,297.50
County Treasurer	123,818.65
County Administrator	150,558.10
Human Resources	889,461.53
Facilities	2,971,406.89
Information Technology	2,401,284.03
Finance Department	611,674.40
Corporation Counsel	621,332.64
Clerk of Courts	16,921.29
Family Court Commissioner	4,271.05
Sheriff's Office	1,614,791.54
Total Allocated Costs	\$ 12,123,780.15
Rollforward	<u>\$ 1,411,947.54</u>
Adjustments	-
Total Proposed Costs	<u><u>\$ 13,535,727.69</u></u>