

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2023**

	Health & Human			
	Child Support	Services	Clearview	County Clerk
Central Service Departments				
Building Depreciation	\$ 53,527.23	\$ 178,707.63	\$ 66,529.80	\$ 13,308.05
Equipment Depreciation	1,526.12	71,364.57	-	13,697.05
Audit and Consulting Services	1,113.99	8,998.00	7,198.40	1,822.35
Insurance/Risk Management	126.31	3,052.93	5,621.98	37.89
County Treasurer	1,350.79	33,032.91	23,724.22	8,379.00
County Administrator	1,848.76	22,185.17	1,848.76	1,848.76
Human Resources	7,393.21	104,317.48	362,558.27	1,907.46
Facilities	65,787.13	20,812.80	66,796.19	20,795.95
Information Technology	41,383.67	701,615.39	720,979.98	19,726.55
Finance Department	8,032.81	168,343.71	135,068.16	6,675.28
Corporation Counsel	5,216.77	338,277.64	17,127.41	7,492.96
Clerk of Courts	15,226.03	-	-	-
Family Court Commissioner	2,871.25	-	-	-
Sheriff's Office	10,302.30	623.24	-	-
Total Allocated Costs	\$ 215,706.35	\$ 1,651,331.47	\$ 1,407,453.18	\$ 95,691.32
Rollforward	\$ 7,967.30	\$ (201,386.93)	\$ 31,871.03	\$ 25,384.80
Adjustments	-	-	-	-
Total Proposed Costs	\$ 223,673.66	\$ 1,449,944.54	\$ 1,439,324.21	\$ 121,076.12

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DODGE COUNTY, WISCONSIN
FISCAL YEAR 2023

	Veterans Service	Courts & Judicial	Register in Probate	Family Court Services
Central Service Departments				
Building Depreciation	\$ 3,654.13	\$ 201,740.38	\$ 16,703.92	\$ 9,535.99
Equipment Depreciation	-	140,358.37	-	-
Audit and Consulting Services	437.55	1,978.45	448.20	1,116.35
Insurance/Risk Management	25.26	126.31	25.26	37.89
County Treasurer	188.48	2,632.96	274.25	5,011.27
County Administrator	9,243.82	1,848.76	-	-
Human Resources	1,136.13	8,577.37	1,205.37	1,867.39
Facilities	6,353.64	247,947.06	20,529.79	11,720.12
Information Technology	7,387.37	34,920.66	-	10,912.72
Finance Department	1,683.66	8,431.52	1,860.06	4,273.40
Corporation Counsel	-	118.69	1,798.39	-
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	33,318.45	2,758.74	1,574.92
Total Allocated Costs	\$ 30,110.05	\$ 681,998.99	\$ 45,603.98	\$ 46,050.06
Rollforward	\$ 10,516.99	\$ 110,531.36	\$ 10,160.22	\$ 6,795.20
Adjustments	-	-	-	-
Total Proposed Costs	\$ 40,627.04	\$ 792,530.35	\$ 55,764.19	\$ 52,845.25

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2023**

	District Attorney/Victim Witness		Jail	Patrol Services	Medical Examiner			
Central Service Departments								
Building Depreciation	\$	67,526.10	\$	643,162.16	\$	-	\$	11,589.71
Equipment Depreciation		-		33,603.98		381,199.01		-
Audit and Consulting Services		1,485.32		4,432.29		3,408.18		951.97
Insurance/Risk Management		113.68		11,623.22		2,607.95		69.96
County Treasurer		1,559.30		8,323.63		4,697.56		555.56
County Administrator		1,848.76		1,848.76		-		1,848.76
Human Resources		6,875.96		61,434.81		25,382.54		3,001.55
Facilities		82,992.30		1,895,850.49		-		19,911.55
Information Technology		18,034.26		295,299.91		237,760.57		25,267.41
Finance Department		6,522.20		30,092.06		18,098.79		4,079.88
Corporation Counsel		2,229.76		419.62		-		561.61
Clerk of Courts		-		-		-		-
Family Court Commissioner		-		-		-		-
Sheriff's Office		11,152.28		103,666.27		1,123,710.61		-
Total Allocated Costs	\$	200,339.93	\$	3,089,757.21	\$	1,796,865.22	\$	67,837.96
Rollforward	\$	28,944.18	\$	(612,046.32)	\$	1,796,865.22	\$	15,229.98
Adjustments		-		-		-		-
Total Proposed Costs	\$	229,284.10	\$	2,477,710.89	\$	3,593,730.43	\$	83,067.95

SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2023

	Emergency Management	Highway & Airport	Land Resources & Parks	Register of Deeds
Central Service Departments				
Building Depreciation	\$ 15,696.03	\$ -	\$ 48,322.92	\$ 20,400.03
Equipment Depreciation	128,832.44	-	68,160.82	1,950.23
Audit and Consulting Services	1,294.92	5,398.80	8,809.01	2,255.17
Insurance/Risk Management	267.20	9,358.56	431.81	50.53
County Treasurer	838.23	9,919.17	31,186.13	343.57
County Administrator	1,848.76	22,185.17	1,848.76	1,848.76
Human Resources	8,375.96	47,580.26	10,481.65	2,458.21
Facilities	14,674.39	859.34	75,512.27	31,878.30
Information Technology	26,266.99	152,550.69	111,783.54	25,452.42
Finance Department	7,416.73	60,462.23	39,146.73	8,306.27
Corporation Counsel	6,025.19	16,639.60	61,533.66	377.11
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	-	5.69	-
Total Allocated Costs	\$ 211,536.85	\$ 324,953.82	\$ 457,222.99	\$ 95,320.60
Rollforward	\$ 15,689.57	\$ 29,289.95	\$ 97,855.83	\$ 9,930.75
Adjustments	-	-	-	-
Total Proposed Costs	\$ 227,226.41	\$ 354,243.78	\$ 555,078.81	\$ 105,251.36

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DODGE COUNTY, WISCONSIN
FISCAL YEAR 2023

	Land & Water Conservation	UW Extension	County Library System	Worker's Compensation
Central Service Departments				
Building Depreciation	\$ 15,010.41	\$ 24,200.31	\$ -	\$ -
Equipment Depreciation	-	-	-	-
Audit and Consulting Services	1,942.97	814.79	113.53	360.69
Insurance/Risk Management	83.85	25.26	-	-
County Treasurer	6,521.17	1,066.30	31.81	5.30
County Administrator	1,848.76	1,848.76	1,848.76	-
Human Resources	3,521.15	3,397.52	543.34	4,449.07
Facilities	23,456.16	37,816.85	-	-
Information Technology	19,005.85	31,767.63	-	-
Finance Department	7,561.09	3,296.23	398.42	1,227.09
Corporation Counsel	505.78	4,075.12	-	-
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	-	-	-
Total Allocated Costs	\$ 79,457.19	\$ 108,308.78	\$ 2,935.86	\$ 6,042.15
Rollforward	\$ 12,287.92	\$ 24,652.17	\$ 518.52	\$ 596.38
Adjustments	-	-	-	-
Total Proposed Costs	\$ 91,745.11	\$ 132,960.95	\$ 3,454.38	\$ 6,638.54

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DODGE COUNTY, WISCONSIN
FISCAL YEAR 2023**

	Health Insurance	Dental Insurance	County Board	All Other Departments
Central Service Departments				
Building Depreciation	\$ -	\$ -	\$ 20,124.54	\$ 234,865.33
Equipment Depreciation	-	-	-	-
Audit and Consulting Services	-	482.49	1,741.93	2,893.76
Insurance/Risk Management	-	-	429.47	-
County Treasurer	-	166.22	2,628.34	4,609.14
County Administrator	3,723.45	-	-	12,578.52
Human Resources	-	7,410.28	-	-
Facilities	-	-	31,447.81	353,767.64
Information Technology	-	-	107,719.85	65,834.91
Finance Department	-	1,641.49	11,814.38	11,536.46
Corporation Counsel	-	-	43,506.54	2,592.63
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	-	-	18,918.56
Total Allocated Costs	\$ 3,723.45	\$ 9,700.48	\$ 219,412.87	\$ 707,596.95
Rollforward	\$ (3,322.41)	\$ 2,766.53	\$ 67,015.93	\$ 77,702.87
Adjustments	-	-	-	-
Total Proposed Costs	\$ 401.05	\$ 12,467.00	\$ 286,428.79	\$ 785,299.82

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DODGE COUNTY, WISCONSIN
FISCAL YEAR 2023

	Total Allocated Costs
Central Service Departments	
Building Depreciation	\$ 1,644,604.68
Equipment Depreciation	840,692.58
Audit and Consulting Services	59,499.12
Insurance/Risk Management	34,115.34
County Treasurer	147,045.30
County Administrator	93,950.06
Human Resources	673,874.96
Facilities	3,028,909.78
Information Technology	2,653,670.38
Finance Department	545,968.66
Corporation Counsel	508,498.50
Clerk of Courts	15,226.03
Family Court Commissioner	2,871.25
Sheriff's Office	1,306,031.06
Total Allocated Costs	\$ 11,554,957.70
Rollforward	<u>\$ 1,565,817.03</u>
Adjustments	-
Total Proposed Costs	<u><u>\$ 13,120,774.74</u></u>