SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2022

Central Service Departments	Child Support	Health & Human Services	Clearview	County Clerk
Building Depreciation	$ 50,692.95	$ 174,189.20	$ 65,633.70	$ 10,335.98
Equipment Depreciation	1,526.13	112,198.54	-	4,273.33
Audit and Consulting Services	1,459.89	20,870.29	14,305.62	2,992.48
Insurance/Risk Management	111.40	2,731.34	5,551.99	33.42
County Treasurer	1,273.15	30,019.70	16,881.92	8,602.34
County Administrator	7,894.60	34,232.36	8,558.09	2,852.70
Human Resources	6,100.29	97,106.77	338,404.30	1,638.03
Facilities	52,391.80	6,270.34	78,540.85	17,214.60
Information Technology	39,278.07	699,342.97	718,099.79	19,178.07
Finance Department	8,381.50	171,690.16	115,682.80	7,889.12
Corporation Counsel	442.13	315,022.06	18,265.38	3,308.84
Clerk of Courts	17,583.82	-	-	-
Family Court Commissioner	4,635.92	-	-	-
Sheriff's Office	15,055.34	2,206.51	-	-
Total Allocated Costs	**$ 206,826.99**	**$ 1,665,880.25**	**$ 1,379,924.43**	**$ 78,318.91**
Rollforward	**$ (5,955.03)**	**$ (161,892.64)**	**$ 132,120.79**	**$ (1,718.01)**
Adjustments	-	-	-	-
Total Proposed Costs	**$ 200,871.96**	**$ 1,503,987.60**	**$ 1,512,045.22**	**$ 76,600.91**

SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2022

Central Service Departments	Veterans Service	Courts & Judicial	Register in Probate	Family Court Services
Building Depreciation	$ 3,555.05	$ 172,820.35	$ 14,827.46	$ 7,828.90
Equipment Depreciation	-	140,356.35	-	-
Audit and Consulting Services	648.17	2,477.58	467.45	1,732.49
Insurance/Risk Management	22.28	100.26	22.28	33.42
County Treasurer	164.48	1,808.77	117.86	5,061.44
County Administrator	2,852.70	9,885.08	-	-
Human Resources	1,008.79	5,721.20	982.05	1,593.40
Facilities	5,920.95	178,611.99	15,324.36	8,091.26
Information Technology	7,414.55	29,777.82	328.35	10,229.55
Finance Department	1,855.25	7,500.02	1,426.70	4,730.40
Corporation Counsel	-	935.10	-	78.56
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	34,932.12	2,997.07	1,582.45
Total Allocated Costs	**$ 23,442.22**	**$ 584,926.63**	**$ 36,493.58**	**$ 40,961.86**
Rollforward	**$ 2,579.81**	**$ 116,712.81**	**$ (1,455.65)**	**$ (725.88)**
Adjustments	-	-	-	-
Total Proposed Costs	**$ 26,022.02**	**$ 701,639.44**	**$ 35,037.92**	**$ 40,235.98**

SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2022

Central Service Departments	District Attorney/Victim Witness	Jail	Medical Examiner	Emergency Management
Building Depreciation	$ 61,851.67	$ 601,679.67	$ 8,384.29	$ 8,374.37
Equipment Depreciation	-	88,021.63	610.91	109,487.18
Audit and Consulting Services	1,836.48	4,923.85	1,118.64	1,587.10
Insurance/Risk Management	111.40	11,045.04	74.70	289.13
County Treasurer	1,321.31	6,029.54	354.59	774.06
County Administrator	2,852.70	14,330.82	2,852.70	2,852.70
Human Resources	6,819.17	55,328.43	3,778.48	7,040.83
Facilities	63,924.48	1,836,439.81	14,684.61	13,050.36
Information Technology	17,317.26	299,323.02	25,135.66	23,997.46
Finance Department	5,873.21	23,919.19	3,505.17	8,148.58
Corporation Counsel	-	-	2,944.42	8,910.84
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	12,502.06	118,028.00	-	-
Total Allocated Costs	**$ 174,409.73**	**$ 3,059,068.99**	**$ 63,444.19**	**$ 184,512.60**
Rollforward	**$ (8,580.96)**	**$ (185,739.77)**	**$ 9,777.51**	**$ (75,706.32)**
Adjustments	-	-	-	-
Total Proposed Costs	**$ 165,828.78**	**$ 2,873,329.21**	**$ 73,221.71**	**$ 108,806.28**

SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2022

Central Service Departments	Highway & Airport	Land Resources & Parks	Register of Deeds	Land & Water Conservation
Building Depreciation	$ -	$ 37,531.02	$ 15,844.12	$ 11,658.15
Equipment Depreciation	-	64,342.97	812.60	1,362.81
Audit and Consulting Services	18,754.37	12,103.17	2,099.98	2,940.99
Insurance/Risk Management	8,750.85	461.00	44.56	75.60
County Treasurer	5,299.06	29,890.47	249.66	7,575.09
County Administrator	25,475.55	2,852.70	2,852.70	2,852.70
Human Resources	43,393.46	12,774.33	2,081.76	2,898.03
Facilities	-	62,508.02	26,388.42	19,416.68
Information Technology	142,229.75	107,992.24	24,777.09	19,159.23
Finance Department	45,323.62	40,119.68	5,774.21	8,147.19
Corporation Counsel	15,853.67	22,868.16	1,715.08	1,366.68
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	-	-	-
Total Allocated Costs	**$ 305,080.32**	**$ 393,443.76**	**$ 82,640.16**	**$ 77,453.15**
Rollforward	**$ (1,162.49)**	**$ (7,573.63)**	**$ (8,977.70)**	**$ 2,006.66**
Adjustments	-	-	-	-
Total Proposed Costs	**$ 303,917.83**	**$ 385,870.13**	**$ 73,662.47**	**$ 79,459.81**

SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2022

Central Service Departments	UW Extension	County Library System	Worker's Compensation	Health Insurance
Building Depreciation	$ 18,795.69	$ -	$ -	$ -
Equipment Depreciation	-	-	-	-
Audit and Consulting Services	933.89	123.17	458.36	-
Insurance/Risk Management	33.42	-	-	-
County Treasurer	619.03	19.59	5.34	-
County Administrator	2,852.70	2,852.70	663.49	9,885.08
Human Resources	1,921.33	-	2,322.44	-
Facilities	31,304.26	-	-	-
Information Technology	30,947.52	-	-	-
Finance Department	2,826.37	308.79	1,149.09	-
Corporation Counsel	359.65	-	-	-
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	-	-	-
Total Allocated Costs	**$ 90,593.85**	**$ 3,304.25**	**$ 4,598.72**	**$ 9,885.08**
Rollforward	**$ (1,807.77)**	**$ 2,085.29**	**$ (2,555.06)**	**$ 4,776.66**
Adjustments	-	-	-	-
Total Proposed Costs	**$ 88,786.07**	**$ 5,389.53**	**$ 2,043.67**	**$ 14,661.74**

SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2022

Central Service Departments	Dental Insurance	County Board	All Other Departments	Total Allocated Costs
Building Depreciation	$ -	$ 13,435.68	$ 220,157.42	**$ 1,497,595.66**
Equipment Depreciation	-	9,007.53	-	**531,999.97**
Audit and Consulting Services	620.91	1,702.20	3,601.27	**97,758.34**
Insurance/Risk Management	-	423.33	-	**29,915.43**
County Treasurer	245.94	1,784.65	3,935.76	**122,033.75**
County Administrator	663.49	2,653.98	12,990.86	**155,760.36**
Human Resources	4,641.67	-	-	**595,554.77**
Facilities	-	22,377.16	328,765.99	**2,781,225.94**
Information Technology	-	94,160.97	64,981.34	**2,373,670.71**
Finance Department	1,556.58	9,050.36	9,028.18	**483,886.15**
Corporation Counsel	-	83,918.19	8,056.29	**484,045.05**
Clerk of Courts	-	-	-	**17,583.82**
Family Court Commissioner	-	-	-	**4,635.92**
Sheriff's Office	-	-	24,233.44	**211,536.99**
Total Allocated Costs	**$ 7,728.59**	**$ 238,514.04**	**$ 675,750.56**	**$ 9,387,202.86**
Rollforward	**$ 512.94**	**$ 104,804.73**	**$ 7,467.37**	**$ (81,006.34)**
Adjustments	-	-	-	-
Total Proposed Costs	**$ 8,241.53**	**$ 343,318.78**	**$ 683,217.94**	**$ 9,306,196.52**