

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2019**

	Health & Human			
	Child Support	Services	Clearview	County Clerk
Central Service Departments				
Building Depreciation	\$ 49,928.17	\$ 197,320.13	\$ 74,349.33	\$ 7,492.18
Equipment Depreciation	57.70	94,507.61	-	3,569.94
Audit and Consulting Services	979.89	23,119.87	2,564.65	766.44
Insurance/Risk Management	(581.14)	(6,326.12)	(14,960.70)	1,000.39
County Treasurer	2,530.29	33,510.37	24,604.77	2,729.67
County Administrator	1,829.81	7,319.25	2,995.54	1,165.73
Human Resources	8,107.60	114,534.45	268,805.29	1,913.27
Facilities	56,348.90	3,259.38	69,228.40	17,366.09
Information Technology	24,843.71	210,034.36	639,871.46	9,054.29
Finance Department	12,805.55	253,574.52	159,564.41	5,996.74
Corporation Counsel	1,203.96	365,589.25	25,889.59	6,019.82
Clerk of Courts	20,749.24	-	-	-
Family Court Commissioner	6,512.64	-	-	-
Sheriff's Office	18,606.42	1,071.35	-	-
Total Allocated Costs	\$ 203,922.73	\$ 1,297,514.44	\$ 1,252,912.75	\$ 57,074.56
Rollforward Adjustment	\$ (153,801.27)	\$ (192,216.56)	\$ 585,965.75	\$ -
Adjustment to Rollforward ¹	\$ 787.57	\$ 42,702.36	\$ (138,962.24)	\$ -
Total Proposed Costs	\$ 50,909.04	\$ 1,148,000.24	\$ 1,699,916.27	\$ 57,074.56

¹ Adjustment due to change in treatment of Workers Compensation and Dental Insurance allocation.

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2019**

	Veterans Service	Courts & Judicial	Register in Probate	Family Court Services
Central Service Departments				
Building Depreciation	\$ 1,842.69	\$ 170,213.08	\$ 14,603.76	\$ 7,710.79
Equipment Depreciation	-	-	-	-
Audit and Consulting Services	326.93	1,350.05	304.41	394.48
Insurance/Risk Management	426.17	2,426.07	285.42	428.13
County Treasurer	180.91	1,782.82	445.50	700.11
County Administrator	998.51	1,829.81	-	998.51
Human Resources	1,117.93	10,018.20	1,117.93	1,884.62
Facilities	4,271.16	192,102.37	16,481.79	8,702.39
Information Technology	3,544.02	10,331.05	(825.87)	7,972.54
Finance Department	2,725.17	20,042.24	1,948.05	3,068.59
Corporation Counsel	-	62,974.59	-	-
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	30,061.82	2,579.21	1,361.82
Total Allocated Costs	\$ 15,433.49	\$ 503,132.10	\$ 36,940.21	\$ 33,221.96
Rollforward Adjustment	\$ (10,319.51)	\$ 142,553.10	\$ 5,522.21	\$ 10,776.96
Adjustment to Rollforward¹	\$ 505.49	\$ (373.08)	\$ 122.79	\$ (1,060.26)
Total Proposed Costs	\$ 5,619.48	\$ 645,312.12	\$ 42,585.22	\$ 42,938.67

¹ Adjustment due to change in treatment of Workers Compensation and Dental Insurance allocation.

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DODGE COUNTY, WISCONSIN
FISCAL YEAR 2019**

	District Attorney/Victim Witness		Jail	Medical Examiner	Emergency Management			
Central Service Departments								
Building Depreciation	\$	60,918.54	\$	597,478.44	\$	3,280.84	\$	11,285.15
Equipment Depreciation		100.63		670,565.68		3,596.22		273,620.59
Audit and Consulting Services		996.10		3,722.31		1,316.72		847.49
Insurance/Risk Management		1,569.81		(15,250.65)		1,377.21		(847.91)
County Treasurer		1,439.67		7,592.19		5,929.96		1,038.44
County Administrator		1,829.81		8,480.20		998.51		998.51
Human Resources		6,955.59		71,063.36		5,238.49		12,960.13
Facilities		68,752.63		1,564,548.71		7,418.43		15,742.92
Information Technology		39,207.31		217,206.44		14,381.54		5,919.07
Finance Department		10,259.25		45,849.10		10,113.97		8,268.42
Corporation Counsel		-		7,554.81		1,203.96		13,917.13
Clerk of Courts		-		-		-		-
Family Court Commissioner		-		-		-		-
Sheriff's Office		10,759.00		102,084.36		-		7,028.92
Total Allocated Costs	\$	202,788.32	\$	3,280,894.94	\$	54,855.86	\$	350,778.85
Rollforward Adjustment	\$	46,169.32	\$	477,444.94	\$	5,252.86	\$	(40,571.15)
Adjustment to Rollforward ¹	\$	690.59	\$	(46,355.63)	\$	(729.12)	\$	3,933.12
Total Proposed Costs	\$	249,648.22	\$	3,711,984.25	\$	59,379.59	\$	314,140.83

¹ Adjustment due to change in treatment of Workers Compensation and Dental Insurance allocation.

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2019**

	Land Resources &			
	Highway & Airport	Parks	Register of Deeds	Land & Water Conservation
Central Service Departments				
Building Depreciation	\$ -	\$ 24,429.95	\$ 10,313.36	\$ 7,588.60
Equipment Depreciation	-	55,272.28	10,320.53	2,299.08
Audit and Consulting Services	10,283.40	4,885.02	1,798.56	582.71
Insurance/Risk Management	264,776.74	5,273.12	1,644.00	1,261.38
County Treasurer	13,603.38	9,091.14	10,724.92	1,091.44
County Administrator	9,650.70	998.51	998.51	998.51
Human Resources	62,314.96	18,725.26	3,558.01	4,256.18
Facilities	349.79	56,626.04	23,905.28	17,589.58
Information Technology	61,800.87	85,668.77	21,918.43	11,621.89
Finance Department	79,414.08	37,335.75	9,382.18	5,242.72
Corporation Counsel	5,583.35	16,516.74	-	2,407.94
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	6,099.79	21.80	-	-
Total Allocated Costs	\$ 513,877.05	\$ 314,844.39	\$ 94,563.78	\$ 54,940.04
Rollforward Adjustment	\$ (38,354.95)	\$ (147,739.61)	\$ (39,695.22)	\$ (30,321.96)
Adjustment to Rollforward¹	\$ 91,589.75	\$ 3,611.05	\$ (229.84)	\$ 2,703.14
Total Proposed Costs	\$ 567,111.85	\$ 170,715.82	\$ 54,638.73	\$ 27,321.23

¹ Adjustment due to change in treatment of Workers Compensation and Dental Insurance allocation.

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
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	UW Extension	County Library System	Worker's Compensation	Health Insurance
Central Service Departments				
Building Depreciation	\$ 12,234.62	\$ -	\$ -	\$ -
Equipment Depreciation	-	-	-	-
Audit and Consulting Services	703.39	118.88	230.56	167.52
Insurance/Risk Management	2,076.17	-	-	-
County Treasurer	1,273.22	32.56	19.73	4.34
County Administrator	998.51	1,829.81	831.30	4,992.56
Human Resources	4,623.01	-	-	38.41
Facilities	28,358.54	-	-	-
Information Technology	31,643.35	-	-	-
Finance Department	7,235.36	1,255.74	1,270.83	822.39
Corporation Counsel	-	1,203.96	-	-
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	-	-	-
Total Allocated Costs	\$ 89,146.18	\$ 4,440.96	\$ 2,352.42	\$ 6,025.22
Rollforward Adjustment	\$ (11,626.82)	\$ 1,904.96	\$ -	\$ -
Adjustment to Rollforward¹	\$ (177.38)	\$ (4.92)	\$ -	\$ -
Total Proposed Costs	\$ 77,341.97	\$ 6,340.99	\$ 2,352.42	\$ 6,025.22

¹ Adjustment due to change in treatment of Workers Compensation and Dental Insurance allocation.

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2019**

	Dental Insurance	County Board	All Other Departments	Total Allocated Costs
Central Service Departments				
Building Depreciation	\$ -	\$ 8,745.64	\$ 208,021.56	\$ 1,467,756.84
Equipment Depreciation	-	13,240.64	2,815.88	1,129,966.78
Audit and Consulting Services	297.21	1,149.20	2,007.07	58,912.84
Insurance/Risk Management	-	3,807.61	3,720.50	252,106.20
County Treasurer	737.24	2,165.03	4,760.14	125,987.83
County Administrator	831.30	1,662.60	12,728.06	65,964.58
Human Resources	19.20	-	0.05	597,251.95
Facilities	-	20,271.48	331,953.41	2,503,277.29
Information Technology	-	38,223.76	3,282.83	1,435,699.82
Finance Department	1,400.75	14,000.37	12,537.81	704,113.98
Corporation Counsel	-	15,651.57	1,203.96	526,920.63
Clerk of Courts	-	-	-	20,749.24
Family Court Commissioner	-	-	-	6,512.64
Sheriff's Office	-	-	20,854.77	200,529.26
Total Allocated Costs	\$ 3,285.70	\$ 118,917.90	\$ 603,886.04	\$ 9,095,749.89
Rollforward Adjustment	\$ -	\$ 32,104.90	\$ -	\$ 643,047.96
Adjustment to Rollforward¹	\$ -	\$ (347.49)	\$ -	\$ (41,594.10)
Total Proposed Costs	\$ 3,285.70	\$ 150,675.32	\$ 603,886.04	\$ 9,697,203.75

¹ Adjustment due to change in treatment of Workers Compensation and Dental Insurance allocation.