

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2020**

	Child Support		Health & Human Services		Clearview	County Clerk		
Central Service Departments								
Building Depreciation	\$	51,640.14	\$	202,726.03	\$	76,386.24	\$	7,514.96
Equipment Depreciation		127.18		270,666.97		-		3,676.37
Audit and Consulting Services		839.66		9,691.32		6,147.86		1,333.14
Insurance/Risk Management		36.68		743.60		1,341.99		7.59
County Treasurer		1,575.27		30,593.13		32,322.64		7,390.78
County Administrator		4,610.99		7,377.58		3,047.55		922.20
Human Resources		10,345.66		140,531.54		296,795.10		2,323.47
Facilities		53,315.24		14,361.16		79,042.95		21,218.38
Information Technology		44,969.61		687,748.23		605,296.25		22,712.47
Finance Department		9,114.79		146,789.02		123,252.44		6,949.32
Corporation Counsel		404.80		315,498.78		24,170.62		5,988.24
Clerk of Courts		16,530.37		-		-		-
Family Court Commissioner		5,652.25		-		-		-
Sheriff's Office		13,619.36		1,045.51		-		-
Total Allocated Costs	\$	212,782.02	\$	1,827,772.89	\$	1,247,803.64	\$	80,036.92
Rollforward Adjustment	\$	(14,273.90)	\$	630,460.91	\$	159,975.49	\$	12,720.32
Adjustment to Rollforward ¹	\$	12,713.74	\$	84,732.20	\$	64,030.74	\$	6,977.69
Total Proposed Costs	\$	211,221.85	\$	2,542,966.00	\$	1,471,809.86	\$	99,734.92

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

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2020**

	Veterans Service	Courts & Judicial	Register in Probate	Family Court Services
Central Service Departments				
Building Depreciation	\$ 1,848.29	\$ 176,049.45	\$ 15,104.50	\$ 7,975.18
Equipment Depreciation	-	11,696.16	-	-
Audit and Consulting Services	295.95	993.75	247.76	676.75
Insurance/Risk Management	5.06	32.86	5.06	-
County Treasurer	222.74	1,896.97	178.81	3,323.40
County Administrator	922.20	2,204.69	-	922.20
Human Resources	1,349.80	13,453.36	1,349.80	2,293.78
Facilities	5,218.63	181,760.16	15,594.46	8,233.88
Information Technology	9,330.06	44,954.51	1,537.89	13,271.01
Finance Department	1,669.68	5,944.01	1,428.39	3,670.21
Corporation Counsel	-	59.55	-	-
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	29,168.35	2,502.55	1,321.35
Total Allocated Costs	\$ 20,862.41	\$ 468,213.82	\$ 37,949.23	\$ 41,687.74
Rollforward Adjustment	\$ 1,983.55	\$ (12,946.68)	\$ 1,922.96	\$ 7,571.35
Adjustment to Rollforward¹	\$ 3,352.10	\$ 8,444.09	\$ 1,791.13	\$ 4,994.87
Total Proposed Costs	\$ 26,198.07	\$ 463,711.23	\$ 41,663.32	\$ 54,253.96

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

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2020**

	District Attorney/Victim Witness		Jail	Medical Examiner	Emergency Management
Central Service Departments					
Building Depreciation	\$ 63,007.35	\$ 616,305.65	\$ 3,309.92	\$ 11,473.84	
Equipment Depreciation	-	790,174.80	3,665.34	181,204.15	
Audit and Consulting Services	886.50	2,881.46	670.64	885.82	
Insurance/Risk Management	22.76	3,468.76	27.10	104.89	
County Treasurer	1,144.79	9,497.34	623.43	969.14	
County Administrator	922.20	6,693.39	922.20	922.20	
Human Resources	7,119.25	81,595.53	4,372.29	15,044.73	
Facilities	65,051.19	1,288,993.45	8,993.90	9,322.34	
Information Technology	28,923.73	322,287.88	26,632.45	23,925.64	
Finance Department	5,295.01	23,516.49	3,910.69	4,865.13	
Corporation Counsel	178.69	446.71	538.72	10,246.74	
Clerk of Courts	-	-	-	-	
Family Court Commissioner	-	-	-	-	
Sheriff's Office	10,439.23	98,947.31	-	1,254.31	
Total Allocated Costs	\$ 182,990.69	\$ 3,244,808.76	\$ 53,666.68	\$ 260,218.92	
Rollforward Adjustment	\$ (26,698.69)	\$ (196,365.73)	\$ (286.08)	\$ (175,408.19)	
Adjustment to Rollforward ¹	\$ 18,136.45	\$ 162,928.22	\$ 5,223.92	\$ 4,171.29	
Total Proposed Costs	\$ 174,428.45	\$ 3,211,371.26	\$ 58,604.51	\$ 88,982.03	

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

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2020**

	Land Resources &			
	Highway & Airport	Parks	Register of Deeds	Land & Water Conservation
Central Service Departments				
Building Depreciation	\$ -	\$ 24,504.20	\$ 10,344.71	\$ 7,611.67
Equipment Depreciation	-	75,952.16	11,662.67	2,336.26
Audit and Consulting Services	3,543.47	5,924.47	1,323.64	1,086.06
Insurance/Risk Management	1,781.48	132.16	12.63	56.32
County Treasurer	7,912.99	21,422.07	428.36	5,651.82
County Administrator	8,660.07	922.20	922.20	922.20
Human Resources	66,974.97	15,948.80	3,721.48	4,506.83
Facilities	(8.90)	69,187.29	29,208.14	21,491.45
Information Technology	158,651.47	117,791.42	26,907.12	23,664.92
Finance Department	37,400.26	30,854.56	7,057.15	5,813.47
Corporation Counsel	16,806.47	38,355.40	29.78	2,305.50
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	4,520.53	22.67	-	-
Total Allocated Costs	\$ 306,242.81	\$ 401,017.39	\$ 91,617.86	\$ 75,446.49
Rollforward Adjustment	\$ 46,963.12	\$ 77,022.64	\$ (10,836.41)	\$ 18,623.30
Adjustment to Rollforward¹	\$ 30,962.06	\$ 25,599.19	\$ 5,470.19	\$ 8,686.01
Total Proposed Costs	\$ 384,167.99	\$ 503,639.23	\$ 86,251.65	\$ 102,755.79

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

SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2020

	UW Extension	County Library System	Worker's Compensation	Health Insurance
Central Service Departments				
Building Depreciation	\$ 12,271.80	\$ -	\$ -	\$ -
Equipment Depreciation	-	-	-	-
Audit and Consulting Services	534.21	46.16	268.80	82.81
Insurance/Risk Management	7.59	-	-	-
County Treasurer	754.88	19.51	18.71	-
County Administrator	922.20	922.20	641.24	4,610.99
Human Resources	5,597.05	-	4,581.42	-
Facilities	34,649.27	-	-	-
Information Technology	34,690.03	-	-	-
Finance Department	2,974.60	231.10	1,345.80	414.62
Corporation Counsel	-	-	297.80	-
Clerk of Courts	-	-	-	-
Family Court Commissioner	-	-	-	-
Sheriff's Office	-	-	-	-
Total Allocated Costs	\$ 92,401.62	\$ 1,218.96	\$ 7,153.78	\$ 5,108.42
Rollforward Adjustment	\$ (4,498.15)	\$ (2,963.73)	\$ 5,311.80	\$ (565.56)
Adjustment to Rollforward¹	\$ 7,029.07	\$ 11.64	\$ (4,551.44)	\$ 46.20
Total Proposed Costs	\$ 94,932.54	\$ (1,733.13)	\$ 7,914.13	\$ 4,589.06

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

**SUMMARY OF ALLOCATED COSTS
DODGE COUNTY, WISCONSIN
FISCAL YEAR 2020**

	Dental Insurance	County Board	All Other Departments	Total Allocated Costs
Central Service Departments				
Building Depreciation	\$ -	\$ 8,772.22	\$ 213,348.02	\$ 1,510,194.18
Equipment Depreciation	-	14,682.62	-	1,365,844.66
Audit and Consulting Services	314.28	1,030.40	160.19	39,865.10
Insurance/Risk Management	-	98.57	-	7,885.09
County Treasurer	96.42	3,126.81	186.81	129,356.81
County Administrator	641.24	2,564.97	11,826.09	63,022.99
Human Resources	4,590.21	-	-	682,495.04
Facilities	-	24,768.26	365,167.48	2,295,568.73
Information Technology	-	21,513.87	54,630.08	2,269,438.65
Finance Department	1,573.50	8,581.63	802.04	433,453.91
Corporation Counsel	-	48,569.97	1,927.53	465,825.30
Clerk of Courts	-	-	-	16,530.37
Family Court Commissioner	-	-	-	5,652.25
Sheriff's Office	-	-	20,234.94	183,076.11
Total Allocated Costs	\$ 7,215.65	\$ 133,709.31	\$ 668,283.19	\$ 9,468,209.19
Rollforward Adjustment	\$ 824.67	\$ 10,867.43	\$ 93,040.33	\$ 622,444.74
Adjustment to Rollforward¹	\$ (4,542.00)	\$ 3,016.90	\$ 4,632.49	\$ 453,856.75
Total Proposed Costs	\$ 3,498.32	\$ 147,593.64	\$ 765,956.00	\$ 10,544,510.69

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