

**DODGE COUNTY, WISCONSIN  
BUDGET SUMMARY**

<u>ESTIMATED REVENUES:</u>	<u>2009</u>	<u>2010</u>
General Fund	\$22,657,379	\$22,342,209
Human Services and Health Fund	10,766,093	10,882,352
Debt Service Funds	0	0
Capital Project Fund	0	0
Long-Term Care & Rehabilitation Fund	20,276,702	21,281,687
Transportation Fund	6,220,600	5,919,900
General Funds Applied	2,145,725	1,673,285
Other Fund Balance Applied	3,205,110	1,755,354
County Sales Tax Applied	5,385,584	4,500,000
County Property Tax	<u>31,001,767</u>	<u>31,931,820</u>
 TOTAL ESTIMATED REVENUES	 <u><u>\$101,658,960</u></u>	 <u><u>\$100,286,607</u></u>

<u>ESTIMATED EXPENDITURES:</u>		
General Government	\$ 10,888,481	\$ 10,538,576
Public Safety	19,444,093	20,738,023
Public Works	18,292,841	16,722,029
Health & Human Services	46,326,047	48,305,187
Culture, Recreation and Education	2,058,807	2,012,655
Conservation and Economic Environment	1,524,107	1,464,637
Capital Projects	1,985,584	155,500
Debt Service	839,000	0
Contingent Appropriation	<u>300,000</u>	<u>350,000</u>
 TOTAL EXPENDITURES	 <u><u>\$101,658,960</u></u>	 <u><u>\$100,286,607</u></u>

Updated 11/30/09

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COMBBUDGET - COREV4XXX

<b>4100</b>	<b>4200</b>	<b>4300</b>	<b>4400</b>	<b>4500</b>	<b>4700</b>
516150	5712433	215165	482250	2249931	8631394
	14937365		155000	2909050	260200
4900000					
				18968113	1348849
	2811131	2900		31600	2806900

COMBBUDGET - COUNTYEXPD

**4800**  
2258351  
25289

1000  
79700