

	A	B	C	D	E	F	G	H	I	J	K	L
1		Barron County, Barron Wisconsin									Orig. Prep. Date	7/8/2010
2		2011 Budget Worksheet									Date	11/10/2010
3		EXPENDITURES									Time	11:53 AM
13				1	2	3	4	5	Funded By		8	9
14			Actual	Actual	Estimated Total	Total Budget as	Budget	Budget	Designated Revs.		Executive	Budget
15		EXPENDITURES	Expenditures	Expenditures	Expenditures	Originally Adopted	Adjustment	Requested	or Fund Balance	Levy Request	Recommends	Adopted
16	A/C #	Account Description	2008	2009	2010	2010	2010	2011	2011	2011	2011	2011
17		GENERAL GOVERNMENT						as of BE #1073				
18	01-51110	County Board	\$99,971	\$108,352	\$144,590	\$144,590		\$143,917		143,917	143,917	143,917
19	04-51410/51430	County Administrator	996,258	984,752	918,123	918,123	585	915,342		915,342	915,342	915,342
20	c/o 04-51410	DHHS/alio Accounting & Software Integration			1,162	1,162		-		-	-	-
21	02-51210	Circuit Court	1,035,531	1,164,076	1,094,354	1,094,354		1,159,714	21,661	1,138,053	1,159,714	1,159,714
22	02-51210	Drug Court					20,995	-		-	-	-
23	02-51350	Family Court Commissioner	51,995	30,368	30,450	30,450		30,600		30,600	30,600	30,600
24	01-51230	Restorative Justice	48,000	48,000	48,000	48,000		48,000		48,000	48,000	48,000
25	05-51270	Medical Examiner	43,909	44,072	54,418	54,418		56,979		56,979	56,979	56,979
26	09-51310	District Attorney	269,701	304,577	327,666	327,666	2,516	319,378		319,378	319,378	319,378
27	09-51315	Crime/Victim Witness Program	77,363	81,420	81,616	81,616		84,644		84,644	84,644	84,644
28	31-51320	Corporation Counsel	260,132	263,520	268,644	268,644	5,075	259,418		259,418	259,418	259,418
29	31-51320-210	Ordinance Codification						-		-	-	-
30	02-51340	Family Court Counseling	10,990	13,285	12,500		5,654	6,864	6,864	-	6,864	6,864
31	06-51420	County Clerk	133,667	134,601	137,683	137,683		140,305		140,305	140,305	140,305
32	04-51430	Personnel Administration	22,082	8,826			20,000	10,000		10,000	10,000	10,000
33	06-51440	Elections	111,194	40,722	86,350	86,350		82,900		82,900	82,900	82,900
34	07-51450	Technology Center	409,883	443,224	477,556	477,556		474,185		474,185	474,185	474,185
35	c/o 07-51450	Technology Center - Cabling & Software			12,217		12,217	12,217	12,217	-	12,217	12,217
36	06-51460	Copy Room	30,783	28,508	32,157	32,157		42,000		42,000	42,000	42,000
37	06-51470	County Telephone System	1,612	1,590	2,500	2,500		2,500		2,500	2,500	2,500
38	01-51510	Independent Auditing	34,278	33,087			51,550	35,000		35,000	35,000	35,000
39	01-51512	Special Account-Indirect Costs	5,865	5,865			6,000	6,000		6,000	6,000	6,000
40	08-51520	County Treasurer	218,390	223,215	213,964	213,964		229,893		229,893	229,893	229,893
41	11-51530	Assessments	1,367	1,216	2,500	2,500		2,500		2,500	2,500	2,500
42	01-51540	Property & Liability Insurance	37,473	28,029			214,667	40,000		40,000	40,000	40,000
43	14-51600	Government Center	402,740	389,809	422,741	422,741		395,215		395,215	395,215	395,215
44	14-51610	Justice Center	248,814	344,587	365,684	365,684		349,317		349,317	349,317	349,317
45	14-51630	County Office Complex	44,811	40,829	19,950	19,950		19,950		19,950	19,950	19,950
46	14-51640	Courthouse - East Wing	9,087	12,001	12,040	12,040		12,040		12,040	12,040	12,040
47	10-51710	Register of Deeds	202,617	223,825	241,875	241,875		210,576		210,576	210,576	210,576
48	11-51715	Land Information - State	65,714	41,659	70,000		30,300	70,000	70,000	-	70,000	70,000
49	11-51715	Public Access Expenditure	6,710	22,426	30,000		81,363	30,000	30,000	-	30,000	30,000
50	11-51720	Land Information - County	224,279	232,528	236,110	236,110		245,818		245,818	245,818	245,818
51	08-51790	Tax Deed Expense	15,470	28,092	8,975	8,975		11,500		11,500	11,500	11,500
52	00-51910	Uncollectible Taxes	2,568	2,478				5,000		5,000	5,000	5,000
53	00-51800	Additional Exp. Prior Year		-				-		-	-	-
54												
55		Total General Government	5,123,254	5,329,539	5,353,825	5,229,108	450,921	5,451,772	140,742	5,311,030	5,451,772	5,451,772
56												
57		PUBLIC SAFETY										
58	16-52110	Sheriff Department	586,802	624,510	612,644	612,644	10,322	629,239		629,239	629,239	629,239
59	c/o 16-52110	Drug Buy Money		14,371			27,506	38,138	38,138		38,138	38,138
60	16-52115	Drug Enforcement Grant - Federal - COPS	16,598	89,328			37,576	88,714		88,714	88,714	88,714
61	16-52120	Enforcement Division - Traffic Police	1,905,107	1,786,080	2,050,617	2,050,617	8,641	2,128,287		2,128,287	2,128,287	2,128,287

	A	B	C	D	E	F	G	H	I	J	K	L
13				1	2	3	4	5	Funded By		8	9
14			Actual	Actual	Estimated Total	Total Budget as	Budget	Budget	Designated Revs.		Executive	Budget
15		EXPENDITURES	Expenditures	Expenditures	Expenditures	Originally Adopted	Adjustment	Requested	or Fund Balance	Levy Request	Recommends	Adopted
16	A/C #	Account Description	2008	2009	2010	2010	2010	2011	2011	2011	2011	2011
62	00-53100	Highway Maint & Construction	37,723	-				-		-	-	-
63	01-52220	Fire Suppression	287	434				500		500	500	500
64	13-52510	Emergency Government	209,485	143,484				-		-	-	-
65	16-52554-019	OJA Mutual Aid Interoperability R3	13,397	-				-		-	-	-
66	16-52555-019	OJA Mutual Aid Interoperability R4		12,135			141,330	-		-	-	-
67	16-52710	Law Enforcement Center	2,508,898	2,685,436	2,770,647	2,770,647		2,875,914		2,875,914	2,875,914	2,875,914
68	16-52610	Communications Center	818,108	861,186	1,065,195	1,065,195	3,408	978,374		978,374	978,374	978,374
69	c/o 16-52740	Jail Inmate Canteen	86,788	44,383	45,500		125,018	45,500	45,500	-	45,500	45,500
70												
71		Total Public Safety	6,183,193	6,261,347	6,544,603	6,499,103	353,801	6,784,666	83,638	6,701,028	6,784,666	6,784,666
72												
73		PUBLIC HEALTH & HUMAN SERVICES										
74	19-54420	B1 Charitable, Penal & Other Special State Charges	-	-	1,050	1,050						
75	20-54700	Veterans' Service Office & c/o funds	198,699	142,873	174,943	174,943		130,497		130,497	130,497	130,497
76	20-54701	Aid to Veterans & c/o funds	12,521	9,009	10,000	10,000	2,485	10,800		10,800	10,800	10,800
77	20-54702	Care of Veterans' Graves	3,543	3,301	4,509	4,509	1,656	3,000		3,000	3,000	3,000
78	24-54910	WESTCAP Community Action	3,500	3,500	3,500	3,500		4,000		4,000	4,000	4,000
79	c/o 06-54920	Food Pantry	34,063	42,452	13,000	13,000		26,369	26,369		26,369	26,369
80												
81		Total Public Health & Human Services	252,326	201,135	207,002	207,002	4,141	174,666	26,369	148,297	174,666	174,666
82												
83		CULTURE, RECREATION & EDUCATION										
84	23-55110	Library *	621,497	625,671	403,541	403,541		464,353		464,353	464,353	464,353
85	23-55110	Library Act 420 (Out of County Payments)			25,541	25,541		25,026		25,026	25,026	25,026
86	24-55120	Historical Museum	32,000	32,000	32,000	32,000		32,000		32,000	32,000	32,000
87	15-55200	County Parks & Recreation	156,138	113,370	194,375	194,375	2,835	220,671		220,671	220,671	220,671
88	24-55460	County Fair Association - Appropriation	50,000	250,000	50,000	50,000		50,000		50,000	50,000	50,000
89	28-55610	UW Barron County Campus	48,263	185,887	100,000	100,000	70,225	100,000		100,000	100,000	100,000
90	25-55620	Extension Office	264,838	278,188	267,150	267,150		156,679		156,679	156,679	156,679
91	25-55621	Agricultural Agent	7,944	5,542	7,500	7,500		9,011		9,011	9,011	9,011
92	25-55622	Family Living Agent	3,446	2,365	4,500	4,500		4,000		4,000	4,000	4,000
93	25-55623	4-H Agent	7,760	10,513	14,000	14,000		12,000		12,000	12,000	12,000
94	25-55625	CNRD Agent	53,206	2,671	3,250	3,250						
95	25-55626	Ag Commission Endowment Acct	5,500	6,050	5,500		12,799	6,799	6,799	-	6,799	6,799
96	25-55627	Ag	13,200	4,864	5,200		5,705	3,190	3,190	-	3,190	3,190
97	25-55628	Family Living, 4-H	384	1,503	1,500		2,890	1,390	1,390	-	1,390	1,390
98	25-55629	Pesticide	852	2,799	1,850		4,402	3,102	3,102	-	3,102	3,102
99	25-55631	Satellite & Large Bulletins	456	284	200		755	465	465	-	465	465
100	25-55632	Plat Book Fund	-	-			9,877	9,877	9,877	-	9,877	9,877
101	25-55633	4-H	449	1,546			2,050	450	450	-	450	450
102	25	Farm Technology Days						20,000	-	20,000	20,000	20,000
103												
104		Total Culture, Recreation & Education	1,265,933	1,523,253	1,116,107	1,101,857	111,537	1,119,013	25,273	1,093,740	1,119,013	1,119,013
105												
106		CONSERVATION & DEVELOPMENT										
107	15-56100	County Forest	73,881	66,535	83,429	83,429	904	84,049		84,049	84,049	84,049
108	29-56110	Maintenance of Dams	22,444	25,029	24,069	24,069		-		-	-	-
109	15-57730	Snow Club Loan	82,000	-				-		-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L
13				1	2	3	4	5	Funded By		8	9
14			Actual	Actual	Estimated Total	Total Budget as	Budget	Budget	Designated Revs.		Executive	Budget
15		EXPENDITURES	Expenditures	Expenditures	Expenditures	Originally Adopted	Adjustment	Requested	or Fund Balance	Levy Request	Recommends	Adopted
16	A/C #	Account Description	2008	2009	2010	2010	2010	2011	2011	2011	2011	2011
110	29-56210	Silver Lake Boat Landing Attendants						2,000	2,001		2,001	2,001
111	29-56212	SWCD Conservation Reserve	4,581	2,300	2,000		13,319	14,819	14,819		14,819	14,819
112	29-56215	NR 135 Expenditures	-	-			14,820	14,820	14,820		14,820	14,820
113	29-56217	State Land & Water Plan	-	38,488				60,031		60,031	60,031	60,031
114	29-56218	LCD Wisconsin Programs		-				2,125		2,125	2,125	2,125
115	29-56219	Nutrient Management Farmer Education		-	14,000	14,000		15,000		15,000	15,000	15,000
116	29-56220	Land Conservation	345,958	334,081	283,812	283,812		310,886		310,886	310,886	310,886
117	29-56223	Red Cedar Lake Shore Fund - LCD	-	-			11,705	11,705	11,705		11,705	11,705
118	29-56224	Silver Lake Study	18,200	4,600				-		-	-	-
119	29-56217	State Land & Water Plan	140,153		60,000	60,000		-		-	-	-
120	29-56226	LCD Tree Planter	-	-	400		6,269	-		-	-	-
121	29-56228	State Soil & Water Salaries		35,120				-		-	-	-
122	29-56225	LCD Tree Seedlings	18,432	15,382	19,000	19,000		14,628	14,628		14,628	14,628
123	29-56221	Soil Erosion Control	1,632	9	200		13,064	13,064	13,064		13,064	13,064
124	13-56300	West Central WI Regional Planning	27,690	28,337	26,227	26,227		25,972		25,972	25,972	25,972
125	26-56510	Barron County Housing Authority Board of Direc.	2,018	1,723	2,000	2,000		2,000		2,000	2,000	2,000
126	12-56400	Zoning	396,548	300,991	293,175	293,175		249,801		249,801	249,801	249,801
127	12-56410	Rural Addressing Numbering	9,629	3,560	3,800		15,111	4,000	4,000		4,000	4,000
128	c/o 12-56415	Red Cedar Lake Project - Zoning	-	-	24,000		24,000	24,000	24,000		24,000	24,000
129	c/o 01-53531	Rail Transit Authority	409				12,405	12,405	12,405		12,405	12,405
130	04-56700	Economic Development, Adv & Promo	99,394	97,841	98,367	98,367						
131												
132		Total Conservation & Development	1,242,969	953,996	934,479	904,079	113,596	861,306	109,441	751,865	861,306	861,306
133												
134		OTHER FINANCING SOURCES & USES										
135	00-59230	Transfer to Debt Service Fund (per Board Resolution)	321,488	56,031	83,009	83,009		101,588	101,588		101,588	101,588
136		<i>(See summary page where these dollars are applied against debt levy)</i>										
137	00-59220	Transfer to Special Revenue Fund	137,252									
138		<i>(Transfer from Sheriff & Forest & Rec for Conservation Officer)</i>										
139												
140		Total Other Financing Sources & Uses	458,740	56,031	83,009	83,009	-	101,588	101,588	-	101,588	101,588
141												
142												
143		Total General Fund	\$ 14,526,415	\$ 14,325,302	\$ 14,239,025	\$ 14,024,158	\$ 1,033,996	\$ 14,493,011	\$ 487,051	\$ 14,005,960	\$14,493,011	\$14,493,011
144												
145		SPECIAL REVENUE FUNDS										
146	201	Jail Assessments	65,000	65,000				47,607	47,607		47,607	47,607
147	211	Health & Human Services - Adult Protection Services	7,710,961	4,008,553	1,962,424	1,962,424		991,661	978,968	12,693	991,661	991,661
148	211	Health & Human Services - Community Care Org.	161,221	172,874				-				
149	211	DHHS - Children & Families & Youth Aids	3,882,179	3,896,077	3,888,023	3,888,023		4,011,093	2,252,600	1,758,493	4,011,093	4,011,093
150	211	Health & Human Services - Board 51 Behavioral Health	3,635,056	3,827,073	3,567,786	3,567,786		3,613,911	1,220,849	2,393,062	3,613,911	3,613,911
151	211	Health & Human Services - Public Health	1,006,327	1,071,895	1,179,743	1,179,743		1,198,886	850,378	348,508	1,198,886	1,198,886
152	211	Health & Human Services - Income Maintenance	1,741,585	1,767,759	1,800,897	1,800,897		1,756,606	1,481,733	274,873	1,756,606	1,756,606
153	222	Animal Control	44,077	128,931	107,119	107,119	48,867	160,316	15,750	144,566	160,316	160,316
154	241	State Aid Forestry Fund	117,167	5,688				27,303		27,303	27,303	27,303
155	243	Forestry Land Acquisition Fund	173,457	-				1,000		1,000	1,000	1,000
156	204-56110	Maintenance of Dams- General						11,864		11,864	11,864	11,864
157	204-56110-438	Maintenance of Dams - Beaver Dam						20,225	10,210	10,015	20,225	20,225

	A	B	C	D	E	F	G	H	I	J	K	L
13				1	2	3	4	5	Funded By		8	9
14			Actual	Actual	Estimated Total	Total Budget as	Budget	Budget	Designated Revs.		Executive	Budget
15		EXPENDITURES	Expenditures	Expenditures	Expenditures	Originally Adopted	Adjustment	Requested	or Fund Balance	Levy Request	Recommends	Adopted
16	A/C #	Account Description	2008	2009	2010	2010	2010	2011	2011	2011	2011	2011
158	204-56110-473	Maintenance of Dams - Rice Lake Dam						21,955	4,927	17,028	21,955	21,955
159	206-56740	CDBG #1 Original - 1982	41,381	6,243	38,196	38,196		47,528	47,528		47,528	47,528
160	208-56745	CDBG #2 Target Area 2000	11	11	11,244	11,244		13,499	13,499		13,499	13,499
161	213-19-51330	Child Support Agency	592,677	615,569	676,427	676,427		686,899	596,647	90,252	686,899	686,899
162	216-33	Aging Disability Resource Center - (ADRC)	521,119	995,598	992,615	992,615		1,127,896	1,076,183	51,713	1,127,896	1,127,896
163	220-53440	Fleet Vehicle Account	30,379	22,228	47,651	47,651		37,000		37,000	37,000	37,000
164	221-16	Conservation Officer	81,213	96,173	103,366	103,366		87,913	35,000	52,913	87,913	87,913
165	231-22-55601	Programs on Aging	1,092,940	1,119,056	1,156,630	1,156,630		1,193,069	922,594	270,475	1,193,069	1,193,069
166	231-22-55602	Title 3B Supportive Services					7,161	-	-	-	-	-
167	231-22-55605	Elderly & Handicapped Transportation	148,904	157,831	177,384	177,384	134	181,665	154,293	27,372	181,665	181,665
168	231-22-55606	Commission on Aging	67,294	57,696				-	-	-	-	-
169	231-22-55611	Title 3E-Nat. Family Caregiver Support					770	-	-	-	-	-
170	231-22-55612	St Senior Community Services					(683)	-	-	-	-	-
171	231-22-55615	Title 3D Health Promotion					28	-	-	-	-	-
172	231-22-55616	Alzheimers Family Caregiver Support Program					(1,077)	-	-	-	-	-
173	242-55440	Snowmobile Trails	80,959	68,399	77,425	77,425		77,425	77,425	-	77,425	77,425
174	244-55441	ATV Trails	150,126	138,571	754,822	754,822		847,542	847,542	-	847,542	847,542
175												
176		Total Special Revenue Funds	21,344,033	18,221,226	16,541,752	16,541,752	55,200	16,162,863	10,633,733	5,529,130	16,162,863	16,162,863
177												
178		DEBT SERVICE FUNDS										
179	301	Accrued Vacation & Sick Leave	-	-	50,000	50,000		50,000	50,000		50,000	50,000
180	302	State Trust Loan 5/21/03 Grandstand 2015	41,494	41,494	21,494	21,494		15,749		15,749	15,749	15,749
181	303	UW Master Plan Debt - 2020	488,846	488,933	487,995	487,995		491,570		491,570	491,570	491,570
182	305	Watrud or Donatelle Land Contract - HWY Dept. (2011)	42,658	34,222	32,607	32,607		30,991		30,991	30,991	30,991
183	307	Bond 12/16/01 Justice Center 2021	802,918	799,018	799,530	799,530		747,488		747,488	747,488	747,488
184	308	Bond #2 Justice Center 2022	548,398	641,198	730,485	730,485		1,039,994		1,039,994	1,039,994	1,039,994
185	309	Capital Project Debt 2013	355,381	351,531	352,618	352,618						
186	310	Debt Service Waste-to-Energy Plant (electrical generation)						271,238		271,238	271,238	271,238
187												
188		Total Debt Service Funds	2,279,695	2,356,396	2,474,729	2,474,729	-	2,647,030	50,000	2,597,030	2,647,030	2,647,030
189												

	A	B	C	D	E	F	G	H	I	J	K	L
13				1	2	3	4	5	Funded By		8	9
14			Actual	Actual	Estimated Total	Total Budget as	Budget	Budget	Designated Revs.		Executive	Budget
15		EXPENDITURES	Expenditures	Expenditures	Expenditures	Originally Adopted	Adjustment	Requested	or Fund Balance	Levy Request	Recommends	Adopted
16	A/C #	Account Description	2008	2009	2010	2010	2010	2011	2011	2011	2011	2011
190		CAPITAL OUTLAY										
191	401	WTE Electrical Generation Project		85,307		2,500,000		-		-	-	-
192	402	UW Campus Master Plan	428,471	8,964				-		-	-	-
193	403	Capital Project Expenditures - 2003	54,973	934,032	1,097,006	1,097,006						
194	404	Capital Projects - 2004 & 2005 (Tax Levy Dollars)	472,001	560,033	1,390,783	1,390,783	19,010	1,338,480	888,480	450,000	1,338,480	1,338,480
195	405	Rail Project		-	120,000	120,000		5,200,000		5,200,000	5,200,000	5,200,000
196												
197		Total Capital Outlay	955,445	1,588,336	2,607,789	5,107,789	19,010	6,538,480	888,480	5,650,000	6,538,480	6,538,480
198												
199												
200		HIGHWAY DEPARTMENT - INTERNAL SERVICE FUND										
201	701-17-XXXX	Administration, Patrol Super., Radio, Liability Ins.	442,693	431,603	301,962	301,962		319,250		319,250	319,250	319,250
202		County Road Construction	1,845,002	2,574,508	2,277,370	2,277,370		2,266,140		2,266,140	2,266,140	2,266,140
203		Federal Aid Bridge Replacement- Sawyer Street in 2011	10,352		10,000	10,000		150,000		150,000	150,000	150,000
204		Indirect Costs	81,813		94,036	94,036		90,532		90,532	90,532	90,532
205		Federal Aid Secondary Rd Construction	5,505					-				
206		Snow & Ice Control	664,561		1,017,625	1,017,625		873,020	873,020		873,020	873,020
207		County HWY General Maint	1,062,090	1,357,662	995,930	995,930		982,075	982,075		982,075	982,075
208		Sign Maintenance	102,185		108,730	108,730		106,325	106,325		106,325	106,325
209		County Bridges	40,438	189	81,900	81,900		40,219	40,219		40,219	40,219
210		Aid to Local Bridges	219,306	151,236	200,000	200,000		200,000		200,000	200,000	200,000
211		Operation of Pits, Quarries & Bituminous	(270,869)	(270,344)	853,875	853,875		820,200	820,200		820,200	820,200
212		Municipal Work	3,625,825	2,232,300	1,570,685	1,570,685		2,729,800	2,729,800		2,729,800	2,729,800
213		Equipment Purchases			1,189,395	1,189,395		290,200	290,200		290,200	290,200
214		State Hwy Maint., Const., Salt Storage & Equip. Storage	1,511,305	1,503,370								
215		Accrued employee leave & Amortization of St. Contrib	26,273									
216		Other Post Employment Benefits	20,973									
217												
218		Total Internal Service Fund	9,387,452	7,980,525	8,701,508	8,701,508	-	8,867,761	5,841,839	3,025,922	8,867,761	8,867,761
219												
220		ENTERPRISE FUND										
221	703	Waste to Energy Plant										
222		Salaries & Fringe Benefits	750,247	869,320	948,172	948,172		977,660	977,660		977,660	977,660
223		Repairs and Maintenance	260,244	214,081	248,800	248,800		301,000	301,000		301,000	301,000
224		Management Fee	170,869	173,500	183,000	183,000		184,500	184,500		184,500	184,500
225		Ash Disp., Hauling, Analysis, Waste by-pass & Fly Ash	803,402	788,332	726,000	726,000		627,000	627,000		627,000	627,000
226		Water Treatment	54,462	30,459	40,000	40,000		33,000	33,000		33,000	33,000
227		Depreciation	338,631	346,912								
228		Fuel for Loaders	29,598	27,413	22,000	22,000		23,000	23,000		23,000	23,000
229		Utilities	46,812	51,306	45,400	45,400		32,700	32,700		32,700	32,700
230		Environmental Fees	11,845	11,921	12,000	12,000		12,500	12,500		12,500	12,500
231		All other expenses	126,071	87,783	130,150	130,150		129,450	129,450		129,450	129,450
232		New Equipment Purchases		1,900	35,000	35,000		35,000	35,000		35,000	35,000
233		Loan Repayment to General Fund			60,000	60,000		60,000	60,000		60,000	60,000
234		Deposits to Machinery Replacement Fund		64,227								
235												
236		Total Enterprise Fund	2,592,181	2,667,153	2,450,522	2,450,522	-	2,415,810	2,415,810	-	2,415,810	2,415,810
237												

	A	B	C	D	E	F	G	H	I	J	K	L
13				1	2	3	4	5	Funded By		8	9
14			Actual	Actual	Estimated Total	Total Budget as	Budget	Budget	Designated Revs.		Executive	Budget
15		EXPENDITURES	Expenditures	Expenditures	Expenditures	Originally Adopted	Adjustment	Requested	or Fund Balance	Levy Request	Recommends	Adopted
16	A/C #	Account Description	2008	2009	2010	2010	2010	2011	2011	2011	2011	2011
238		EXPENDABLE TRUST FUND - (Special Revenue)										
239	801-00	Dog License Fund - all dollars to Animal control fund	17,857	18,421	14,000	14,000		18,000	18,000	-	18,000	18,000
240	802-12	WI Fund Sanitary Service	24,075	39,555	35,000	35,000		20,000	20,000	-	20,000	20,000
241	803-29	Wildlife Damage	29,388	25,042	40,000	40,000		28,000	28,000		28,000	28,000
242												
243		<i>Total Expendable Trust Fund</i>	71,320	83,018	89,000	89,000	-	66,000	66,000	-	66,000	66,000
244												
245		PUBLIC CHARGES FOR SERVICE										
246	210-30	Recycling **	274,704	280,372	294,468	294,468	42,175	310,779	310,779	-	310,779	310,779
247												
248		<i>Total Public Charges for Service</i>	274,704	280,372	294,468	294,468	42,175	310,779	310,779	-	310,779	310,779
249												
250		GRAND TOTAL EXPENDITURES	\$ 51,431,245	\$ 47,502,329	\$ 47,398,793	\$ 49,683,926	\$ 1,150,381	\$ 51,501,734	\$ 20,693,692	\$ 30,808,042	\$ 51,501,734	\$ 51,501,734
251		GRAND TOTAL EXPEND - LEVY \$\$	\$ 51,156,541	\$ 47,221,957	\$ 47,104,325	\$ 49,389,458	\$ 1,108,206	\$ 51,190,955	\$ 20,382,913	\$ 30,808,042	\$ 51,190,955	\$ 51,190,955
252		* Levied over part of County									20,693,692	
253		** Special charge not part of County Levy									\$ 20,382,913	
254		*** Debt paid off early										