

## 2010 BUDGET SUMMARY

	2009 Adopted Budget	2010 Adopted Budget	Incr/(Decr) From 2009 Adopted Budget	
			\$	%
<b>OPERATING BUDGETS</b>				
Gross Expenditures	\$237,054,722	\$242,442,657	\$5,387,935	2.3%
MEMO: Less Interdept. Charges (a)	<u>\$32,736,276</u>	<u>\$33,915,887</u>	<u>\$1,179,611</u>	
MEMO: Net Expenditures (a)	\$204,318,446	\$208,526,770	\$4,208,324	2.1%
Less: Revenues (Excl. Retained Earnings)	\$134,335,896	\$137,377,185	\$3,041,289	2.3%
Less Net Appropriated Fund Balance	<u>\$9,927,183</u>	<u>\$9,004,115</u>	<u>(\$923,068)</u>	
<b>TAX LEVY - OPERATING BUDGETS</b>	\$92,791,643	\$96,061,357	\$3,269,714	3.5%
<b>CAPITAL PROJECTS BUDGET</b>				
Expenditures	\$19,399,400	\$19,353,400	(\$46,000)	-0.2%
Less: Revenues	\$11,675,000	\$13,426,900	\$1,751,900	15.0%
Less: Appropriated Fund Balance	<u>\$4,677,000</u>	<u>\$3,496,500</u>	<u>(\$1,180,500)</u>	
<b>TAX LEVY-CAPITAL PROJECTS BUDGET</b>	\$3,047,400	\$2,430,000	(\$617,400)	-20.3%
<b>COUNTY TOTALS</b>				
Expenditures	\$256,454,122	\$261,796,057	\$5,341,935	2.1%
MEMO: Less Interdept. Charges (a)	<u>\$32,736,276</u>	<u>\$33,915,887</u>	<u>\$1,179,611</u>	
MEMO: Net Expenditures (a)	\$223,717,846	\$227,880,170	\$4,162,324	1.9%
Less: Revenues	\$146,010,896	\$150,804,085	\$4,793,189	3.3%
Less: Appropriated Fund Balance	<u>\$14,604,183</u>	<u>\$12,500,615</u>	<u>(\$2,103,568)</u>	
<b>County General Tax Levy (Excl Library)(c)</b>	<b>\$93,086,754</b>	<b>\$95,717,457</b>	<b>\$2,630,703</b>	<b>2.8%</b>
<b>Federated Library Tax Levy (b)</b>	\$2,752,289	\$2,773,900	\$21,611	0.8%
<b>Total County Tax Levy (c)</b>	<b>\$95,839,043</b>	<b>\$98,491,357</b>	<b>\$2,652,314</b>	<b>2.8%</b>

- (a) **2010 total net expenditure budget is \$227,880,170 or a 1.9% increase after eliminating interdepartmental chargeback transactions** (mostly from internal service fund operations and cross charges, e.g. Sheriff Bailiff and Conveyance services), included in gross expenditures to conform with GAAP, but in effect results in double budgeting.
- (b) Special County Federated Library tax applied to those communities without a library.
- (c) The 2010 Tax Levy increase is within Wisconsin's Act 28 Tax Levy limit provisions (see Planning and Budget Policy Section).

## 2010 Budget Tax Levy Breakdown

(General County and Federated Library)

	2009 Adopted Budget	2010 Adopted Budget	Incr/(Decr) From 2009 Adopted Budget	
			\$	%
General County Tax Levy	\$93,086,754	\$95,717,457	\$2,630,703	2.83%
General County Tax Rate	\$1.7882	\$1.8687	\$0.0805	4.50%
General County Equalized Value	\$52,055,313,050	\$51,220,442,050	(\$834,871,000)	-1.60%
Federated Library Tax Levy	\$2,752,289	\$2,773,900	\$21,611	0.79%
Federated Library Tax Rate	\$0.2210	\$0.2314	\$0.0104	4.70%
Federated Library Equalized Value	\$12,454,954,400	\$11,989,066,300	(\$465,888,100)	-3.74%