2011 BUDGET SUMMARY

	2010 Adopted Budget	2011 Proposed Budget	Incr/(Decr) From 2010 Adopted Budget $	%
OPERATING BUDGETS				
Gross Expenditures	$242,442,657	$247,587,991	$5,145,334	2.1%
MEMO: Less Interdept. Charges (a)	$33,915,887	$34,525,780	$609,893	1.8%
MEMO: Net Expenditures (a)	$208,526,770	$213,062,211	$4,535,441	2.2%
Less: Revenues (Excl. Retained Earnings)	$137,377,185	$140,054,657	$2,677,472	1.9%
Less Net Appropriated Fund Balance	$9,004,115	$9,682,330	$678,215	
TAX LEVY - OPERATING BUDGETS	$96,061,357	$97,851,004	$1,789,647	1.9%
CAPITAL PROJECTS BUDGET				
Expenditures	$19,353,400	$20,232,500	$879,100	4.5%
Less: Revenues	$13,426,900	$13,310,500	($116,400)	-0.9%
Less: Appropriated Fund Balance	$3,496,500	$4,372,000	$875,500	
TAX LEVY-CAPITAL PROJECTS BUDGET	$2,430,000	$2,550,000	$120,000	4.9%
COUNTY TOTALS				
Expenditures	$261,796,057	$267,820,491	$6,024,434	2.3%
MEMO: Less Interdept. Charges (a)	$33,915,887	$34,525,780	$609,893	1.8%
MEMO: Net Expenditures (a)	$227,880,170	$233,294,711	$5,414,541	2.4%
Less: Revenues	$150,804,085	$153,365,157	$2,561,072	1.7%
Less: Appropriated Fund Balance	$12,500,615	$14,054,330	$1,553,715	
County General Tax Levy (Excl Library)(c)	**$95,717,457**	**$97,547,065**	**$1,829,608**	**1.9%**
Federated Library Tax Levy (b)	$2,773,900	$2,853,939	$80,039	2.9%
Total County Tax Levy (c)	**$98,491,357**	**$100,401,004**	**$1,909,647**	**1.9%**

(a) **2011 total net expenditure budget is $233,294,711 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 2011 Tax Levy increase is well within Wisconsin's Act 28 Tax Levy limit provisions (see Planning and Budget Policy Section).

2011 Budget Tax Levy Breakdown

(General County and Federated Library)

	2010 Adopted Budget	2011 Proposed Budget	Incr/(Decr) From 2010 Adopted Budget $	%
General County Tax Levy	$95,717,457	$97,547,065	$1,829,608	1.9%
General County Tax Rate	$1.8687	$1.9730	$0.1043	5.6%
General County Equalized Value	$51,220,442,050	$49,439,797,100	($1,780,644,950)	-3.5%
Federated Library Tax Levy	$2,773,900	$2,853,939	$80,039	2.9%
Federated Library Tax Rate	$0.2314	$0.2460	$0.0146	6.3%
Federated Library Equalized Value	$11,989,066,300	$11,602,963,300	($386,103,000)	-3.2%