2015 BUDGET SUMMARY

	2014 Adopted Budget	2015 Budget	Incr/(Decr) From 2014 Adopted Budget $	%
OPERATING BUDGETS				
Gross Expenditures	$254,076,679	$261,163,732	$7,087,053	2.79%
MEMO: Less Interdept. Charges (a)	$37,223,385	$37,627,250	$403,865	1.08%
MEMO: Net Expenditures (a)	$216,853,294	$223,536,482	$6,683,188	3.08%
Less: Revenues (Excl. Retained Earnings)	$144,825,183	$148,791,057	$3,965,874	2.74%
Less Net Appropriated Fund Balance	$8,730,716	$10,306,063	$1,575,347	
TAX LEVY - OPERATING BUDGETS	$100,520,780	$102,066,612	$1,545,832	1.54%
CAPITAL PROJECTS BUDGET				
Expenditures	$27,992,700	$17,926,400	($10,066,300)	-36.0%
Less: Revenues	$11,900,000	$11,767,500	($132,500)	-1.1%
Less: Appropriated Fund Balance	$14,142,700	$4,308,900	($9,833,800)	
TAX LEVY-CAPITAL PROJECTS BUDGET	$1,950,000	$1,850,000	($100,000)	-5.1%
COUNTY TOTALS				
Expenditures (a)	$282,069,379	$279,090,132	($2,979,247)	-1.1%
Less: Revenues	$156,725,183	$160,558,557	$3,833,374	2.4%
Less: Appropriated Fund Balance	$22,873,416	$14,614,963	($8,258,453)	
County General Tax Levy (Excl Library)(c)	**$99,505,152**	**$100,492,252**	**$987,100**	**0.99%**
Federated Library Tax Levy (b)	$2,965,628	$3,424,360	$458,732	15.5%
Total County Tax Levy (c)	**$102,470,780**	**$103,916,612**	**$1,445,832**	**1.41%**

(a) **2015 operating budget net expenditures are $223,536,482 and total County net expenditures are $241,462,882 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 Tax Levy (for 2015 Budget purposes) increase is within Wisconsin's Act 20 Tax Levy limit provisions (see Planning and Budget Policy Section).

2015 Budget Tax Levy Breakdown

(General County and Federated Library)

	2014 Adopted Budget	2015 Budget	Incr/(Decr) From 2014 Adopted Budget $	%
General County Tax Levy	$99,505,152	$100,492,252	$987,100	0.99%
General County Tax Rate	$2.1451	$2.0813	($0.0638)	-2.97%
General County Equalized Value	$46,387,463,200	$48,283,418,200	$1,895,955,000	4.09%
Federated Library Tax Levy	$2,965,628	$3,424,360	$458,732	15.47%
Federated Library Tax Rate	$0.2768	$0.2863	$0.0095	3.44%
Federated Library Equalized Value	$10,714,775,800	$11,960,623,400	$1,245,847,600	11.63%