

2008 BUDGET SUMMARY

	2007 Adopted Budget (a)	2008 Proposed Budget	Incr/(Decr) From 2007 Adopted Budget	
			\$	%
OPERATING BUDGETS				
Gross Expenditures	\$235,680,343	\$234,937,559	(\$742,784)	-0.3%
MEMO: Less Interdept. Charges (b)	<u>\$15,186,056</u>	<u>\$16,146,646</u>	<u>\$960,590</u>	
MEMO: Net Expenditures (b)	\$220,494,287	\$218,790,913	(\$1,703,374)	-0.8%
Less: Revenues (Excl. Retained Earnings)	\$140,220,576	\$136,808,935	(\$3,411,641)	-2.4%
Less Net Appropriated Fund Balance	<u>\$7,623,606</u>	<u>\$8,153,023</u>	<u>\$529,417</u>	
TAX LEVY -- OPERATING BUDGETS	\$87,836,161	\$89,975,601	\$2,139,440	2.4%
CAPITAL PROJECTS BUDGET				
Expenditures	\$18,333,900	\$19,651,000	\$1,317,100	7.2%
Less: Revenues	\$12,471,000	\$13,596,000	\$1,125,000	9.0%
Less: Appropriated Fund Balance	<u>\$2,405,000</u>	<u>\$2,905,000</u>	<u>\$500,000</u>	
TAX LEVY-CAPITAL PROJECTS BUDGET	\$3,457,900	\$3,150,000	(\$307,900)	-8.9%
COUNTY TOTALS				
Expenditures	\$254,014,243	\$254,588,559	\$574,316	0.2%
MEMO: Less Interdept. Charges (b)	<u>\$15,186,056</u>	<u>\$16,146,646</u>	<u>\$960,590</u>	
MEMO: Net Expenditures (b)	\$238,828,187	\$238,441,913	(\$386,274)	-0.2%
Less: Revenues	\$152,691,576	\$150,404,935	(\$2,286,641)	-1.5%
Less: Appropriated Fund Balance	<u>\$10,028,606</u>	<u>\$11,058,023</u>	<u>\$1,029,417</u>	
County Tax Levy				
General (Excl Library) (c)	\$88,696,977	\$90,461,773	\$1,764,796	2.0%
Federated Library Tax Levy	\$2,597,084	\$2,663,828	\$66,744	2.6%
Total County Tax Levy (c)	\$91,294,061	\$93,125,601	\$1,831,540	2.0%

- (a) The 2007 adopted budget is restated for comparative purposes to the 2008 proposed budget.
- (b) Net operating expenditure budget 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 result in double budgeting.
- (c) The 2008 proposed tax levy increase is within the County's 2006/2007 equalized value net new construction growth, as determined by the Wisconsin Department of Revenue.

2008 Budget Tax Levy Breakdown

(General County and Federated Library)

	2007 Adopted Budget	2008 Proposed Budget	Incr/(Decr) From 2007 Adopted Budget	
			\$	%
General County Tax Levy	\$88,696,977	\$90,461,773	\$1,764,796	1.99%
General County Tax Rate	\$1.8297	\$1.7753	(\$0.0544)	-2.97%
General County Equalized Value	\$48,476,599,550	\$50,954,981,250	\$2,478,381,700	5.11%
Federated Library Tax Levy	\$2,597,084	\$2,663,828	\$66,744	2.57%
Federated Library Tax Rate	\$0.2232	\$0.2159	(\$0.0073)	-3.26%
Federated Library Equalized Value	\$11,636,122,500	\$12,337,085,300	\$700,962,800	6.02%