2019 BUDGET SUMMARY

	2018 Adopted Budget	2019 Budget	Incr/(Decr) From 2018 Adopted Budget $	%
OPERATING BUDGETS				
Gross Expenditures	$274,818,700	$282,016,215	$7,197,515	2.62%
MEMO: Less Interdept. Charges (a)	$38,869,916	$39,038,839	$168,923	0.43%
MEMO: Net Expenditures (a)	$235,948,784	$242,977,376	$7,028,592	2.98%
Less: Revenues (Excl. Retained Earnings)	$158,659,321	$163,959,054	$5,299,733	3.34%
Less Net Appropriated Fund Balance	$10,983,880	$11,226,518	$242,638	
TAX LEVY - OPERATING BUDGETS	$105,175,499	$106,830,643	$1,655,144	1.57%
CAPITAL PROJECTS BUDGET				
Expenditures	$18,786,300	$25,005,200	$6,218,900	33.1%
Less: Revenues	$14,344,100	$21,892,073	$7,547,973	52.6%
Less: Appropriated Fund Balance	$2,695,200	$2,057,200	($638,000)	
TAX LEVY-CAPITAL PROJECTS BUDGET	$1,747,000	$1,055,927	($691,073)	-39.6%
COUNTY TOTALS				
Expenditures (a)	$293,605,000	$307,021,415	$13,416,415	4.6%
Less: Revenues	$173,003,421	$185,851,127	$12,847,706	7.4%
Less: Appropriated Fund Balance	$13,679,080	$13,283,718	($395,362)	
County General Tax Levy (Excl Library)(c)	**$103,422,375**	**$104,363,046**	**$940,671**	**0.91%**
Federated Library Tax Levy (b)	$3,500,124	$3,523,524	$23,400	0.7%
Total County Tax Levy (c)	**$106,922,499**	**$107,886,570**	**$964,071**	**0.90%**

(a) **2019 operating budget net expenditures are $242,977,376 and total County net expenditures are $267,982,576 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 2019 Budget purposes) increase is within Wisconsin's Act 55 Tax Levy limit provisions (see Planning and Budget Policy Section).

2019 Budget Tax Levy Breakdown

(General County and Federated Library)

	2018 Adopted Budget	2019 Budget	Incr/(Decr) From 2018 Adopted Budget $	%
General County Tax Levy	$103,422,375	$104,363,046	$940,671	0.91%
General County Tax Rate	$1.9520	$1.8902	($0.0618)	-3.17%
General County Equalized Value	$52,982,985,200	$55,212,959,400	$2,229,974,200	4.21%
Federated Library Tax Levy	$3,500,124	$3,523,524	$23,400	0.67%
Federated Library Tax Rate	$0.2651	$0.2587	($0.0064)	-2.41%
Federated Library Equalized Value	$13,205,088,000	$13,621,455,600	$416,367,600	3.15%