

## 2014 BUDGET SUMMARY

	2013 Adopted Budget	2014 Adopted Budget	Incr/(Decr) From 2013 Adopted Budget	
			\$	%
<b>OPERATING BUDGETS</b>				
Gross Expenditures	\$245,902,296	\$254,076,679	\$8,174,383	3.32%
MEMO: Less Interdept. Charges (a)	<u>\$36,708,567</u>	<u>\$37,223,385</u>	<u>\$514,818</u>	1.40%
MEMO: Net Expenditures (a)	\$209,193,729	\$216,853,294	\$7,659,565	3.66%
Less: Revenues (Excl. Retained Earnings)	\$137,669,948	\$144,825,183	\$7,155,235	5.20%
Less Net Appropriated Fund Balance	<u>\$8,503,222</u>	<u>\$8,730,716</u>	<u>\$227,494</u>	
<b>TAX LEVY - OPERATING BUDGETS</b>	\$99,729,126	\$100,520,780	\$791,654	0.79%
<b>CAPITAL PROJECTS BUDGET</b>				
Expenditures	\$27,870,000	\$27,992,700	\$122,700	0.4%
Less: Revenues	\$22,273,500	\$11,900,000	(\$10,373,500)	-46.6%
Less: Appropriated Fund Balance	<u>\$3,596,500</u>	<u>\$14,142,700</u>	<u>\$10,546,200</u>	
<b>TAX LEVY-CAPITAL PROJECTS BUDGET</b>	\$2,000,000	\$1,950,000	(\$50,000)	-2.5%
<b>COUNTY TOTALS</b>				
Expenditures (a)	\$273,772,296	\$282,069,379	\$8,297,083	3.0%
Less: Revenues	\$159,943,448	\$156,725,183	(\$3,218,265)	-2.0%
Less: Appropriated Fund Balance	<u>\$12,099,722</u>	<u>\$22,873,416</u>	<u>\$10,773,694</u>	
<b>County General Tax Levy (Excl Library)(c)</b>	<b>\$98,798,522</b>	<b>\$99,505,152</b>	<b>\$706,630</b>	<b>0.72%</b>
<b>Federated Library Tax Levy (b)</b>	\$2,930,604	\$2,965,628	\$35,024	1.2%
<b>Total County Tax Levy (c)</b>	<b>\$101,729,126</b>	<b>\$102,470,780</b>	<b>\$741,654</b>	<b>0.73%</b>

- (a) 2014 operating budget net expenditures are \$216,853,294 and total County net expenditures are \$244,845,994 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 2014 Budget purposes) increase is within Wisconsin's Act 20 Tax Levy limit provisions (see Planning and Budget Policy Section).

## 2014 Budget Tax Levy Breakdown

(General County and Federated Library)

	2013 Adopted Budget	2014 Adopted Budget	Incr/(Decr) From 2013 Adopted Budget	
			\$	%
General County Tax Levy	\$98,798,522	\$99,505,152	\$706,630	0.72%
General County Tax Rate	\$2.1055	\$2.1451	\$0.0396	1.88%
General County Equalized Value	\$46,923,448,900	\$46,387,463,200	(\$535,985,700)	-1.14%
Federated Library Tax Levy	\$2,930,604	\$2,965,628	\$35,024	1.20%
Federated Library Tax Rate	\$0.2690	\$0.2768	\$0.0077	2.88%
Federated Library Equalized Value	\$10,892,998,400	\$10,714,775,800	(\$178,222,600)	-1.64%