

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1					SUMMARY										
2															
3				2002	2003		2004		2005		2005		2005		
4			State Tax not part of County Budget, but part of County Levy	\$474,047.86	\$513,834.94		\$568,606.45		\$621,936.30		\$621,936.30		\$621,936.30		
5			\$\$ Change		\$39,787.08		\$54,771.51		\$53,329.85		\$53,329.85		\$53,329.85		
6			%% Change		8.39%		10.66%		9.38%		9.38%		9.38%		
7															
8											Finance				
9			COUNTY BUDGET	2002 Adopted	2003 Adopted		2004 Adopted		2005 Proposed		Recommends		2005 Adopted		
10			Operation and Maintenance	\$14,160,895	\$14,372,213 *		\$16,243,796 *		\$16,555,978 *		\$16,555,978 *		\$16,551,305 *		
11			County Library	240,467	292,341		332,497		343,272		343,272		343,272		
12			Debt Service	1,431,552	1,619,071 X		1,833,630 X		1,883,370 X		1,883,370 X		1,883,370 X		
13			Capital Outlay	19,000,000	3,000,000		0		0		0		0		
14			County Tax for Highways	3,010,919	3,115,650 *		3,109,313 *		3,000,000 *		2,975,000 *		2,790,000 *		
15			Contingency Fund	200,000	410,000 *		150,000 *		603,000 *		603,000 *		413,253 *		
16			Capital Projects Funding - 2005	390,600			475,000 *		475,000 *		425,000 *		425,000 *		
17															
18			Total Expenditures	\$38,434,433	\$22,809,275		\$22,144,236		\$22,860,620		\$22,785,620		\$22,406,200		
19															
20			LESS:												
21			General Revenue	\$3,997,215	\$3,986,768 *		\$4,153,361 *		\$4,272,603 *		\$4,304,217 *		\$4,304,217 *		
22			Debt Service Revenue	21,586	21,586 X		21,494 X		21,494 X		21,494 X		21,494 X		
23			Bond Proceeds	19,000,000	3,000,000								7,500,000		
24			County Sales Tax Revenue	2,850,000	2,850,000 *		2,925,000 *		3,000,000 *		3,150,000 *		3,150,000 *		
25			Excess Sales Tax Revenue	234,691			567,160 *		124,990 *		124,990 *		124,990 *		
26			Jail Assessment Fees	60,000	65,000 X		65,000 X		65,000 X		65,000 X		65,000 X		
27			Debt Service Balance Applied		61,726 X		162,286 X				404,973 X		569,744 X		
28			General Fund Applied		500,000 *						100,000 *		100,000 *		
29															
30			Total Revenues to be applied to levy	\$26,163,492	\$10,485,080		\$7,894,301		\$7,484,087		\$8,170,674		\$8,335,445		
31			Total Levy	\$12,270,941	\$12,324,195		\$14,249,935		\$15,376,533		\$14,614,946		\$14,070,755		
32															
33			Special Charge for Recycling (improved land only)												
34			All Municipalities Except: City & Town Rice Lake & Village New Auburn												
35															
36			Expenditures	\$293,400	\$226,862		\$227,220		\$230,980		\$230,980		\$230,980		
37			Less Revenue	102,504	98,126		113,995		114,017		114,017		114,017		
38			Total Special Charge	\$190,896	\$128,736		\$113,225		\$116,963		\$116,963		\$116,963		
39															
40			# Improved Parcels	15,908	16,092		16,175		16,709		16,709		16,709		
41			Amount per Improved Parcel	\$12.00	\$8.00		\$7.00		\$7.00		\$7.00		\$7.00		
42															
43				2002	2003		2004		2005		2005		2005		
44			Valuation	2,344,445,300	2,535,802,900		2,798,892,500		3,047,719,200		3,047,719,200		3,047,719,200		
45			County Library Valuation	1,572,874,600	1,727,155,000		1,936,598,900		2,098,015,100		2,098,015,100		2,098,015,100		
46															
47			Total General Obligation Indebtedness at End of Year	19,661,460	22,719,947		21,835,556		21,835,556		21,835,556		29,335,556		
48															
49				Mill Rate	Mill Rate		Mill Rate		Mill Rate		Mill Rate		Mill Rate		
50			Debt Service Levy	0.58	0.58		0.57		0.589580562		0.456703163		0.402639456		
51			County Library Levy	0.15	0.17		0.17		0.163617507		0.163617507		0.163617507		
52			County Operating Levy	4.56	4.16		4.41		\$4.3430461		\$4.2260360		\$4.1015429		
53			Total County Levy	\$5.29	\$4.91		\$5.15		\$5.0962		\$4.8464		\$4.6678		
54			Please note there may be rounding variances												
55			* Figures used for Operating Levy Calculations												