	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1							**Summary - Tax Allocation**													
2			Note there will be rounding variances due to the multiplicity of calculations																	
3				**2004**	**2005**		**2006**		**2007**		**2008**		**2009**		**2010**		**2010**		**2010**	
4			State Tax not part of County Budget, but part of County Levy	$568,606.45	$621,936.30		$630,116.03		$645,840.06		$667,919.49		$667,591.67		$662,233.38		$662,233.38		$662,233.38	
5			$$ Change		$53,329.85		$8,179.73		$15,724.03		$22,079.43		$22,079.43		($5,358.29)		($5,358.29)		($5,358.29)	
6			%% Change		9.38%		1.32%		2.50%		3.42%		3.31%		-0.80%		-0.80%		-0.80%	
7			Please note this is a summary based on tax allocation, not the entire County budget												**$139,363**					
8															**2010**		**Executive**			
9			**COUNTY BUDGET**	**2004 Adopted**	**2005 Adopted**		**2006 Adopted**		**2007 Adopted**		**2008 Adopted**		**2009 Adopted**		**Proposed**		**Recommends**		**2010 Adopted**	
10			Operation and Maintenance (Geneal & Special Revenue Funds)	$16,243,796	$16,551,305	*	$17,749,988	*	$17,727,493	*	$19,014,409	*	$19,002,775		$19,142,138	*	$19,136,138	*	$19,136,138	*
11			County Library	332,497	343,272		352,870		387,488		397,462		394,559		403,541		403,541		403,541	
12			County Library - Out of County Payments								21,863		24,042		25,541		25,541		25,541	
13			Debt Service	1,833,630	1,883,370	X	2,317,785	X	2,338,430	X	2,262,073	X	2,335,943		2,424,729	X	2,424,729	X	2,424,729	X
14			Capital Outlay - borrowed funds	0	7,500,000								2,500,000				2,500,000		2,500,000	
15			County Tax for Highways & Bridges	3,109,313	2,790,000	*	2,790,000	*	2,790,000	*	2,837,413	*	2,899,480		2,883,368	*	2,883,368	*	2,883,368	*
16			Contingency Fund	150,000	413,253	*	422,239	*	559,452	*	719,816	*	811,709		1,065,500	*	811,000	*	776,000	*
17			Capital Improvements Funding	475,000	425,000		435,000	*	450,000	*	450,000	*	450,000		425,000	*	425,000	*	425,000	*
18			B1 Charitable & Penal Charges & Other Special Charges				182									*		*		*
19																				
20																				
21			***Total Expenditures***	$22,144,236	$29,906,200		$24,068,064		$24,252,863		$25,703,036		$28,418,508		$26,369,817		$28,609,317		$28,574,317	
22			********Footnote to above expenditures*******																	
23																				
24			**LESS:**																	
25			General Revenue (General fund)	$4,153,361	$4,304,217	*	$4,995,856	*	$4,860,337	*	$5,771,768	*	$5,751,589		$5,271,926	*	$5,250,144	*	$5,250,144	*
26			Debt Service Revenue	21,494	21,494	X	21,494	X	21,494	X	21,494	X	21,494		21,494	X	21,494	X	21,494	X
27			Bond or Loan Proceeds		7,500,000								2,500,000				2,500,000		2,500,000	X
28			County Sales Tax Revenue	2,925,000	3,150,000	*	3,200,000	*	3,200,000	*	3,200,000	*	3,280,000		3,280,000	*	**3,100,000**	*	3,140,000	*
29			Excess Sales Tax Revenue	567,160	124,990		539,184	*	101,471	*	250,000	*	250,000		250,000	*	250,000	*	250,000	*
30			Jail Assessment Fees	65,000	65,000	X	65,000	X	65,000	X	65,000	X	65,000		65,000	X	65,000	X	65,000	X
31			Out of County Prisoner Revenues - to D/S/F - Fund Balance Applied				150,000		325,000		297,551	X	52,800		83,009	X	83,009	X	83,009	X
32			Debt Service Fund Balance Applied	162,286	569,744	X	153,318	X	81,000		30,508	X				X	0	X	0	X
33			General Fund Balance Applied		100,000	*			150,023							*		*		*
34			Fund Balance Transfers from DHHS and Child Support												**375,381**		375,381		375,381	
35			Total Revenues to be applied to levy	$7,894,301	$15,835,445		$9,124,852		$8,804,325		$9,636,321		$11,920,883		$9,346,810		$11,645,028		$11,685,028	
36			***Total Levy***	$14,249,935	$14,070,755		$14,943,212		$15,448,538		$16,066,715		$16,497,625		$17,023,007		$16,964,289		$16,889,289	
37																				
38			Levy with no application of fund balance	$14,412,221	$14,740,499		$15,246,530		$16,004,561		$16,394,774		$16,550,425		$17,106,016		$17,047,298		$16,972,298	
39			Levy with no application of fund balance & no excess Sales Tax	$14,979,381	$14,865,489		$15,785,714		$16,106,032		$16,644,774		$16,800,425		$17,356,016		$17,297,298		$17,222,298	
40																				
41			Total Maximum Allowable Levy Excluding Bridge Aid Exemption & Debt Payments		14,070,755		14,943,212		15,448,538		$16,066,715		$16,499,236		17,536,119		17,536,119		**17,536,119**	
42			Actual Levy as adopted by County Board																16,889,289	
43			(Over)/Under Maximum Allowable Levy - Including UW BC Debt												$513,113		$571,831		$646,831	
44			Dollar change in total levy over prior year		-$179,180		$872,457		$505,326		$618,177		$430,910		**525,382**		**466,664**		**391,664**	
45			Percentage total change in tax levy over prior year				6.20%		3.38%		4.00%		2.68%		3.18%		2.83%		2.37%	
46			**Special Charge for Recycling (improved land only)**																	
47			**All Municipalities Except: City & Town Rice Lake & Village New Auburn**																	
48			Expenditures	$227,220	$230,980		$240,538		$239,118		$243,890		$278,640		$278,640		$278,640		$278,640	
49			Less Revenue	113,995	114,017		140,000		102,000		$136,000		$172,000		$172,000		$172,000		$172,000	
50			**Total Special Charge**	$113,225	$116,963		$100,538		$137,118		$107,890		$106,640		$106,640		$106,800		$106,800	
51																				
52			# Improved Parcels	16,175	16,709		16,709		17,000		17,700		17,800		17,800		17,800		17,800	
53			**Amount per Improved Parcel**	**$7.00**	**$7.00**		**$6.00**		**$6.00**		**$6.00**		**$6.00**		**$6.00**		**$6.00**		**$6.00**	
54																				
55				**2004**	**2005**		**2006**		**2007**		**2008**		**2009**		**2010**		**2010**		**2010**	
56			**Valuation**	2,798,892,500	3,047,719,200		3,300,779,800		3,609,267,600		3,876,173,100		3,870,708,200		3,838,832,400		3,838,832,400		3,838,832,400	
57			**County Library Valuation**	1,936,598,900	2,098,015,100		2,284,663,400		2,525,001,500		2,721,000,700		2,694,894,100		2,666,048,000		2,666,048,000		2,666,048,000	
58																				
59			**Total General Obligation (Principal) Indebtedness at End of Year**	21,835,556	29,335,556		26,136,806		24,933,558		23,611,911		22,405,688		21,278,505		21,278,505		21,278,505	
60			**Net New Construction**						2.79%		2.55700%		1.9490%							
61				**Mill Rate**	**Mill Rate**		**Mill Rate**		**Mill Rate**		**Mill Rate**		**Mill Rate**		**Mill Rate**		**Mill Rate**		**Mill Rate**	
62			**Debt Service Levy**	$0.57	$0.40		$0.58		$0.51		$0.48		$0.57		$0.58748		$0.58748		$0.58748	
63			**County Library Levy**	$0.17	$0.16		$0.15		$0.15		$0.15		$0.15		$0.15136		$0.15136		$0.15136	
64			**County Library Levy - Out of County Payments**								$0.01		$0.01		$0.00958		$0.00958		$0.00958	
65			**County Operating Levy**	$4.41	$4.10		$3.84		$3.66		$3.56		$3.59		$3.73517		$3.71988		$3.70034	
66																				
67			**Total County Levy**	**$5.15**	**$4.67**		**$4.57**		**$4.33**		**$4.19**		**$4.31**		**$4.48359**		**$4.46830**		**$4.44876**	
68			Please note there may be rounding variances																	