	A B C	D	E F	G H	I J	K L	M N	O P	Q R	S T	U V	W X	Y
1			**Summary - Tax Allocation**										
2	Note there will be rounding variances due to the multiplicity of calculations												
3		**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2013**	**2013**	
4	State Tax not part of County Budget, but part of County Levy	$ 621,936.30	$ 630,116.03	$ 645,840.06	$ 667,919.49	$ 667,591.67	$ 662,233.38	$ 625,215.99	$ 626,209.15	$ 589,712.70	$ 589,712.70	$ 589,712.70	
5	$$ Change	$ 53,329.85	$ 8,179.73	$ 15,724.03	$ 22,079.43	$ (327.82)	$ (5,358.29)	$ (37,017.39)	$ 993.16	$ (36,496.45)	$ (36,496.45)	$ (36,496.45)	
6	%% Change	9.38%	1.32%	2.50%	3.42%	-0.05%	-0.80%	-5.59%	0.16%	-5.83%	-5.83%	-5.83%	
7	Please note this is a summary based on tax allocation, not the entire County budget									$522,957	$ 522,957	$ 522,957	
8										**2013**	**Executive**	**Board**	
9	**COUNTY BUDGET**	**2005 Adopted**	**2006 Adopted**	**2007 Adopted**	**2008 Adopted**	**2009 Adopted**	**2010 Adopted**	**2011 Adopted**	**2012 Adopted**	**Preliminary**	**Recommends**	**Approved**	
10	Operation and Maintenance (General & Special Revenue Funds)	$ 16,551,305	$ 17,749,988	$ 17,727,493	$ 19,014,409	$ 19,002,775	$ 19,136,138	$ 19,045,711	$ 18,153,484	$ 18,676,441 *	$ 18,676,441	$ 18,676,441	
11	County Library	$ 343,272	$ 352,870	$ 387,488	$ 397,462	$ 394,559	$ 403,541	$ 464,353	$ 486,803	$ 483,109	$ 483,109	$ 483,109	
12	County Library - Out of County Payments				$ 21,863	$ 24,042	$ 25,541	$ 25,026	$ 27,078	$ 35,182	$ 35,182	$ 35,182	
13	Debt Service	$ 1,883,370	$ 2,317,785	$ 2,338,430	$ 2,262,073	$ 2,335,943	$ 2,424,729	$ 2,597,030	$ 2,292,521	$ 2,303,647 X	$ 2,303,647 X	$ 2,303,647 X	
14	Capital Outlay - borrowed funds	$ 7,500,000				$ 2,500,000	$ 2,500,000	$ 5,200,000	$ -	$ -	$ -	$ -	
15	County Tax for Highways & Bridges	$ 2,790,000	$ 2,790,000	$ 2,790,000	$ 2,837,413	$ 2,899,480	$ 2,883,368	$ 3,025,922	$ 3,023,474	$ 3,035,500 *	$ 3,035,500 *	$ 3,035,500 *	
16	Contingency Fund	$ 413,253	$ 422,239	$ 559,452	$ 719,816	$ 811,709	$ 776,000	$ 850,577	$ 719,238	$ 911,038 *	$ 841,038 *	$ 841,038 *	
17	Capital Improvements Funding	$ 425,000	$ 435,000	$ 450,000	$ 450,000	$ 450,000	$ 425,000	$ 450,000	$ 977,100	$ 600,000 *	$ 600,000 *	$ 600,000 *	
18	Highway Salt Storage Shed								$ 900,000				
19	B1 Charitable & Penal Charges & Other Special Charges		$ 182						$ 47	$ - *	*		*
20													
21	***Total Expenditures***	$ 29,906,200	$ 24,068,064	$ 24,252,863	$ 25,703,036	$ 28,418,508	$ 28,574,317	$ 31,658,619	$ 26,579,745	$ 26,044,917	$ 25,974,917	$ 25,974,917	
22													
23	**LESS:**												
24	General Revenue (General fund)	$ 4,304,217	$ 4,995,856	$ 4,860,337	$ 5,771,768	$ 5,751,589	$ 5,250,144	$ 5,340,660	$ 4,616,094	$ 4,677,739 *	$ 4,677,739 *	$ 4,677,739 *	
25	Debt Service Revenue	$ 21,494	$ 21,494	$ 21,494	$ 21,494	$ 21,494	$ 21,494	$ 286,987	$ -	$ - X	$ - X	$ - X	
26	Bond or Loan Proceeds	$ 7,500,000				$ 2,500,000	$ 2,500,000	$ 5,200,000	$ -	$ -	$ -	$ - X	
27	County Sales Tax Revenue	$ 3,150,000	$ 3,200,000	$ 3,200,000	$ 3,200,000	$ 3,280,000	$ 3,140,000	$ 3,000,000	$ 3,000,000	$ 3,000,000 *	$ 3,000,000 *	$ 3,000,000 *	
28	Excess Sales Tax Revenue	$ 124,990	$ 539,184	$ 101,471	$ 250,000	$ 250,000	$ 250,000	$ 124,000	$ 26,000	$ 235,000 *	$ 235,000 *	$ 235,000 *	
29	Jail Assessment Fees	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 47,607	$ 37,150	$ 60,000 X	$ 60,000 X	$ 60,000 X	
30	Out of County Prisoner Rev - to D/S/F - Fund Balance Applied		$ 150,000	$ 325,000	$ 297,551	$ 52,800	$ 83,009	$ 101,588	$ 95,402	$ 139,475 X	$ 139,475 X	$ 139,475 X	
31	Debt Service Fund Balance Applied	$ 569,744	$ 153,318	$ 81,000	$ 30,508		$ -	$ -		X	X	X	
32	General Fund Balance Applied	$ 100,000		$ 150,023				$ 295,000	$ 1,234,000	$ 78,000 *	$ 115,000 *	**$ 115,000** *	
33	Fund Balance Transfers from other funds						$ 375,381	$ 35,460					
34	Total Revenues to be applied to levy	$ 15,835,445	$ 9,124,852	$ 8,804,325	$ 9,636,321	$ 11,920,883	$ 11,685,028	$ 14,431,302	$ 9,008,646	$ 8,190,214	$ 8,227,214	$ 8,227,214	
35	***Total Levy***	$ 14,070,755	$ 14,943,212	$ 15,448,538	$ 16,066,715	$ 16,497,625	$ 16,889,289	$ 17,227,317	$ 17,571,099	$ 17,854,703	$ 17,747,703	**$ 17,747,703**	
36													
37	Levy with no application of fund balance	$ 14,740,499	$ 15,246,530	$ 16,004,561	$ 16,394,774	$ 16,550,425	$ 16,972,298	$ 17,659,365	$ 18,805,099	$ 18,072,178	$ 18,002,178	$ 18,002,178	
38	Levy with no application of fund balance & no excess Sales Tax	$ 14,865,489	$ 15,785,714	$ 16,106,032	$ 16,644,774	$ 16,800,425	$ 17,222,298	$ 17,452,905	$ 20,065,099	$ 18,229,178	$ 18,237,178	$ 18,237,178	
39													
40	Total Maximum Allowable Levy including Library Levy	$ 14,070,755	$ 14,943,212	$ 15,448,538	$ 16,066,715	$ 16,499,236	$ 17,536,119	$ 17,560,031	$ 19,307,044	**$ 19,631,789**	**$ 19,631,789**	**$ 19,631,789**	
41	Actual Levy as adopted by County Board						$ 16,889,289	$ 17,227,317	$ 17,571,099			$ 17,747,703	
42	(Over)/Under Maximum Allowable Levy						$ 646,831	$ 332,714	$ 1,735,945	$ 1,777,086	$ 1,884,086	**$ 1,884,086**	
43	Dollar change in total levy over prior year	$ (179,180)	$ 872,457	$ 505,326	$ 618,177	$ 430,910	$ 391,664	$ 338,028	$ 343,782	**$ 283,604**	**$ 176,604**	**$ 176,604**	
44	Percentage total change in tax levy over prior year		6.20%	3.38%	4.00%	2.68%	2.37%	2.00%	2.00%	**1.61%**	**1.01%**	**1.01%**	
45	**Special Charge for Recycling (improved land only)**												
46	**All Municipalities Except: City & Town Rice Lake & Village New Auburn**												
47	Expenditures	$ 230,980	$ 240,538	$ 239,118	$ 243,890	$ 278,640	$ 278,640	$ 310,779	$ 337,870	$ 378,199	$ 378,199	$ 378,199	
48	Less Revenue	$ 114,017	$ 140,000	$ 102,000	$ 136,000	$ 172,000	$ 172,000	$ 302,779	$ 149,000	$ 170,049	$ 178,329	$ 178,329	
49	**Total Special Charge**	$ 116,963	$ 100,538	$ 137,118	$ 107,890	$ 106,640	$ 106,800	$ 115,700	$ 188,870	$ 208,150	$ 199,870	$ 199,870	
50													
51	# Improved Parcels	16,709	16,709	17,000	17,700	17,800	17,800	17,800	18,100	18,100	18,170	18,170	
52	**Amount per Improved Parcel**	**$ 7.00**	**$ 6.00**	**$ 6.00**	**$ 6.00**	**$ 6.00**	**$ 6.00**	**$ 6.50**	**$ 10.00**	**$ 11.50**	**$ 11.00**	**$ 11.00**	
53													
54		**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2013**	**2013**	
55	**Valuation (Reduced by TID)**	$ 3,047,719,200	$ 3,300,779,800	$ 3,609,267,600	$3,876,173,100	$3,870,708,200	$ 3,838,832,400	$ 3,622,128,900	$ 3,621,055,800	$3,415,905,200	$ 3,415,905,200	$ 3,415,905,200	
56	**County Library Valuation**	$ 2,098,015,100	$ 2,284,663,400	$ 2,525,001,500	$2,721,000,700	$2,694,894,100	$ 2,666,048,000	$ 2,531,079,000	$ 2,507,961,100	$2,310,823,800	$ 2,310,823,800	$ 2,310,823,800	
57													
58	**Total General Obligation (Principal) Indebtedness at End of Yea**	$ 29,335,556	$ 26,136,806	$ 24,933,558	$ 23,611,911	$ 22,405,688	$ 21,278,505	$ 22,033,749	$ 22,089,048	$ 20,935,289	$ 20,935,289	$ 20,935,289	
59	**Net New Construction**			2.791%	2.557%	1.949%	0.755%	0.700%	0.695%	0.760%	0.920%	0.920%	
60		**Mill Rate**	**Mill Rate**	**Mill Rate**	**Mill Rate**	**Mill Rate**	**Mill Rate**	**Mill Rate**	**Mill Rate**	**Mill Rate**	**Mill Rate**	**Mill Rate**	
61	**Debt Service Levy**	$ 0.40	$ 0.58	$ 0.51	$ 0.48	$ 0.57	$ 0.59	$ 0.60	$ 0.60	$ 0.62	$ 0.62	$ 0.62	
62	**County Library Levy**	$ 0.16	$ 0.15	$ 0.15	$ 0.15	$ 0.15	$ 0.15	$ 0.18	$ 0.19	$ 0.21	$ 0.21	$ 0.21	
63	**County Library Levy - Out of County Payments**				$ 0.01	$ 0.01	$ 0.01	$ 0.01	$ 0.01	$ 0.02	$ 0.02	$ 0.02	
64	**County Operating Levy**	$ 4.10	$ 3.84	$ 3.66	$ 3.56	$ 3.59	$ 3.70	$ 4.02	$ 4.11	$ 4.46	$ 4.43	$ 4.43	
65													
66	**Total County Mill Rate Levy**	**$ 4.67**	**$ 4.57**	**$ 4.33**	**$ 4.19**	**$ 4.31**	**$ 4.45**	**$ 4.81**	**$ 4.92**	**$ 5.30**	**$ 5.27**	**$ 5.27**	
67	Please note there may be rounding variances												