

**SUMMARY**

	2001	2002	2003	2004
State Tax Not Part of County Budget, But Part of the County Levy:	\$415,778.78	\$474,047.86	\$513,834.94	\$568,606.45
<b>COUNTY BUDGET</b>				
	<b>2002 ACTUAL</b>	<b>2003 ADOPTED</b>	<b>2004 PROPOSED</b>	<b>2004 ADOPTED</b>
Operation and Maintenance	\$23,208,803 P	\$14,372,213 *	\$16,243,796 *	16,243,796
County Library	249,933	292,341	332,497	332,497
Debt Service	1,388,258 X	1,619,071 X	1,833,630 X	1,833,630
Capital Outlay	2,025,307	3,000,000		
County Tax for Highways	3,210,919 *	3,115,650 *	3,109,313 *	3,109,313
Contingency Fund	390,600 *	410,000 *	150,000 *	150,000
Capital Projects Funding - 2004			475,000 *	475,000
<b>TOTAL EXPENDITURES</b>	<b>\$30,473,820</b>	<b>\$22,809,275</b>	<b>\$22,144,236</b>	<b>\$22,144,236</b>
<b>LESS:</b>				
General Revenue	\$5,179,792 *	\$3,986,768 *	\$4,153,361 *	\$4,153,361
Debt Service Revenue	21,586 X	21,586 X	21,494 X	21,494
Bond Proceeds	9,140,554	3,000,000		
Co. Sales Tax Revenue	3,558,311 *	2,850,000 *	2,925,000 *	2,925,000
Excess Sales Tax Revenue	234,691 *		567,160 *	567,160
Jail Assessment Fees	67,945 X	65,000 X	65,000 X	65,000
Debt Service Balance Applied		61,726 X	162,286 X	162,286
General Fund Applied		500,000 *		
<b>TOTAL LEVY</b>	<b>\$12,270,941</b>	<b>\$12,324,195</b>	<b>\$14,249,935</b>	<b>14,249,935</b>
<b>SPECIAL CHARGE FOR RECYCLING (IMPROVED LAND ONLY)</b>				
<b>ALL MUNICIPALITIES EXCEPT: CITY &amp; TN RICE LAKE &amp; VIL NEW AUBURN</b>				
Expenditures	\$202,155.00	\$226,682.00	\$227,220.00	\$227,220.00
Less Revenue	107,407.00	97,946.00	113,995.00	113,995.00
<b>TOTAL SPECIAL CHARGE</b>	<b>\$190,896.00</b>	<b>\$128,736.00</b>	<b>\$113,225.00</b>	<b>\$113,225.00</b>
# IMPROVED PARCELS	15,908	16,092	16,175	16,175
<b>AMOUNT PER IMPROVED PARCEL</b>	<b>\$12.00</b>	<b>\$8.00</b>	<b>\$7.00</b>	<b>\$7.00</b>
<b>VALUATION</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2004</b>
	2,344,445,300	2,535,802,900	2,798,892,500	2,798,892,500
<b>COUNTY LIBRARY VALUATION</b>	1,572,874,600	1,727,155,000	1,936,598,900	1,936,598,900
<b>DEBT SERVICE LEVY</b>	<b>MILL RATE</b>	<b>MILL RATE</b>	<b>MILL RATE</b>	<b>MILL RATE</b>
	\$0.58	\$0.58	\$0.57	\$0.57
<b>COUNTY LIBRARY LEVY</b>	\$0.15	\$0.17	\$0.17	\$0.17
<b>COUNTY OPERATING LEVY</b>	\$4.56	\$4.16	\$4.41	\$4.41
<b>TOTAL COUNTY LEVY</b>	<b>\$5.29</b>	<b>\$4.91</b>	<b>\$5.15</b>	<b>\$5.15</b>

\* - FIGURES USED FOR OPERATING LEVY CALCULATIONS  
X - FIGURES USED FOR DEBT LEVY CALCULATIONS