

	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			2003	2004	2005	2006	2007	2008	2009	2009	2009															
4			State Tax not part of County Budget, but part of County Levy	\$513,834.94	\$568,606.45	\$621,936.30	\$630,116.03	\$645,840.06	\$667,919.49	\$667,591.67	\$667,591.67															
5			\$S Change		\$54,771.51	\$53,329.85	\$8,179.73	\$15,724.03	\$22,079.43	(\$327.82)	(\$327.82)															
6			% Change		10.66%	9.38%	1.32%	2.50%	3.42%	-0.05%	-0.05%															
7			Please note this is a summary based on tax allocation, not the entire County budget																							
8															2009	Executive										
9			<b>COUNTY BUDGET</b>	<b>2003 Adopted</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Adopted</b>	<b>2007 Adopted</b>	<b>2008 Adopted</b>	<b>Proposed</b>	<b>Recommends</b>	<b>2009 Adopted</b>														
10			Operation and Maintenance (Geneal & Special Revenue Funds)	\$14,372,213	\$16,243,796	\$16,551,305	\$17,749,988	\$17,727,493	\$19,014,409	\$19,002,775	\$19,002,775	\$19,002,775														
11			County Library	292,341	332,497	343,272	352,870	387,488	397,462	394,559	394,559	394,559														
12			County Library - Out of County Payments						21,863	24,042	24,042	24,042														
13			Debt Service	1,619,071	1,833,630	1,883,370	2,317,785	2,338,430	2,262,073	2,335,943	2,335,943	2,335,943														
14			Capital Outlay - borrowed funds	3,000,000	0	7,500,000						2,500,000														
15			County Tax for Highways & Bridges	3,115,650	3,109,313	2,790,000	2,790,000	2,790,000	2,837,413	2,899,480	2,899,480	2,899,480														
16			Contingency Fund	410,000	150,000	413,253	422,239	559,452	719,816	1,028,100	809,012	811,709														
17			Capital Improvements Funding		475,000	425,000	435,000	450,000	450,000	450,000	450,000	450,000														
18			B1 Charitable & Penal Charges & Other Special Charges				182																			
19																										
20																										
21			<b>Total Expenditures</b>	<b>\$22,809,275</b>	<b>\$22,144,236</b>	<b>\$29,906,200</b>	<b>\$24,068,064</b>	<b>\$24,252,863</b>	<b>\$25,703,036</b>	<b>\$26,134,899</b>	<b>\$25,915,811</b>	<b>\$28,418,508</b>														
22			*****Footnote to above expenditures*****																							
23																										
24																										
25																										
26			<b>LESS:</b>																							
27			General Revenue (General fund)	\$3,986,768	\$4,153,361	\$4,304,217	\$4,995,856	\$4,860,337	\$5,771,768	\$5,668,892	\$5,748,892	\$5,751,589														
28			Debt Service Revenue	21,586	21,494	21,494	21,494	21,494	21,494	21,494	21,494	21,494														
29			Bond or Loan Proceeds	3,000,000		7,500,000						2,500,000														
30			County Sales Tax Revenue	2,850,000	2,925,000	3,150,000	3,200,000	3,200,000	3,200,000	3,280,000	3,280,000	3,280,000														
31			Excess Sales Tax Revenue	567,160	567,160	124,990	539,184	101,471	250,000	250,000	250,000	250,000														
32			Jail Assessment Fees	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000														
33			Out of County Prisoner Revenues - to D/S/F - Fund Balance Applied				150,000	325,000	297,551	52,800	52,800	52,800														
34			Debt Service Fund Balance Applied	61,726	162,286	569,744	153,318	81,000	30,508	0	0	0														
35			General Fund Balance Applied	500,000		100,000		150,023																		
36																										
37			Total Revenues to be applied to levy	\$10,485,080	\$7,894,301	\$15,835,445	\$9,124,852	\$8,804,325	\$9,636,321	\$9,338,186	\$9,418,186	\$11,920,883														
38			<b>Total Levy</b>	<b>\$12,324,195</b>	<b>\$14,249,935</b>	<b>\$14,070,755</b>	<b>\$14,943,212</b>	<b>\$15,448,538</b>	<b>\$16,066,715</b>	<b>\$16,796,713</b>	<b>\$16,497,625</b>	<b>\$16,497,625</b>														
39																										
40			Levy with no application of fund balance	\$12,824,195	\$14,412,221	\$14,740,499	\$15,246,530	\$16,004,561	\$16,394,774	\$16,849,513	\$16,550,425	\$16,550,425														
41			Levy with no application of fund balance & no excess Sales Tax	\$12,824,195	\$14,979,381	\$14,865,489	\$15,785,714	\$16,106,032	\$16,644,774	\$17,099,513	\$16,800,425	\$16,800,425														
42																										
43			Total Maximum Allowable Levy Excluding Bridge Aid Exemption & Debt Payments		2%		14,943,212	15,448,538	\$16,066,715	16,497,625	16,497,625	16,499,236														
44			Actual Levy as adopted by County Board								0	16,497,625														
45			(Over)/Under Maximum Allowable Levy - Including UW BC Debt								(\$299,088)	\$0														
46												(\$16,497,625)														
47			Percentage total change in tax levy																	2.68%						
48			<b>Special Charge for Recycling (improved land only)</b>																							
49			<b>All Municipalities Except: City &amp; Town Rice Lake &amp; Village New Auburn</b>																							
50			Expenditures	\$226,862	\$227,220	\$230,980	\$240,538	\$239,118	\$243,890	\$278,640	\$278,640	\$278,640														
51			Less Revenue	98,126	113,995	114,017	140,000	102,000	172,000	172,000	172,000	172,000														
52			<b>Total Special Charge</b>	<b>\$128,736</b>	<b>\$113,225</b>	<b>\$116,963</b>	<b>\$100,538</b>	<b>\$137,118</b>	<b>\$107,890</b>	<b>\$106,640</b>	<b>\$106,640</b>	<b>\$106,640</b>														
53																										
54			# Improved Parcels	16,092	16,175	16,709	16,709	17,000	17,700	17,800	17,800	17,800														
55			<b>Amount per Improved Parcel</b>	<b>\$8.00</b>	<b>\$7.00</b>	<b>\$7.00</b>	<b>\$6.00</b>	<b>\$6.00</b>	<b>\$6.00</b>	<b>\$6.00</b>	<b>\$6.00</b>	<b>\$6.00</b>														
56																										
57			2003	2004	2005	2006	2007	2008	2009	2009	2009															
58			<b>Valuation</b>	<b>2,535,802,900</b>	<b>2,798,892,500</b>	<b>3,047,719,200</b>	<b>3,300,779,800</b>	<b>3,609,267,600</b>	<b>3,876,173,100</b>	<b>3,870,708,200</b>	<b>3,870,708,200</b>	<b>3,870,708,200</b>														
59			<b>County Library Valuation</b>	<b>1,727,155,000</b>	<b>1,936,598,900</b>	<b>2,098,015,100</b>	<b>2,284,663,400</b>	<b>2,525,001,500</b>	<b>2,721,000,700</b>	<b>2,694,894,100</b>	<b>2,694,894,100</b>	<b>2,694,894,100</b>														
60																										
61			<b>Total General Obligation (Principal) Indebtedness at End of Year</b>	<b>22,719,947</b>	<b>21,835,556</b>	<b>29,335,556</b>	<b>26,136,806</b>	<b>24,933,558</b>	<b>23,611,911</b>	<b>22,405,688</b>	<b>22,405,688</b>	<b>22,405,688</b>														
62			<b>Net New Construction</b>					2.79%	2.55700%	1.9490%	1.9490%	1.9490%														
63			<b>Mill Rate</b>	<b>Mill Rate</b>	<b>Mill Rate</b>	<b>Mill Rate</b>	<b>Mill Rate</b>	<b>Mill Rate</b>	<b>Mill Rate</b>	<b>Mill Rate</b>	<b>Mill Rate</b>	<b>Mill Rate</b>														
64			Debt Service Levy	\$0.58	\$0.57	\$0.40	\$0.58	\$0.51	\$0.48	\$0.56751	\$0.56751	\$0.56751														
65			County Library Levy	\$0.17	\$0.17	\$0.16	\$0.15	\$0.15	\$0.15	\$0.14641	\$0.14641	\$0.14641														
66			County Library Levy - Out of County Payments						\$0.01	\$0.00892	\$0.00892	\$0.00892														
67			County Operating Levy	\$4.16	\$4.41	\$4.10	\$3.84	\$3.66	\$3.56	\$3.66379	\$3.58652	\$3.58652														
68																										
69			<b>Total County Levy</b>	<b>\$4.91</b>	<b>\$5.15</b>	<b>\$4.67</b>	<b>\$4.57</b>	<b>\$4.33</b>	<b>\$4.19</b>	<b>\$4.38663</b>	<b>\$4.30936</b>	<b>\$4.30936</b>														
70			Please note there may be rounding variances																							