

**ADMINISTRATOR PROPOSED
2021 BUDGET SUMMARY**

DRAFT

OPERATING LEVY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
OPERATIONAL EXPENDITURES	\$ 54,280,723	\$ 68,740,827	\$ 66,606,368
ADD: CONTINGENT FUND	450,000	250,000	295,000
TOTAL EXPENDITURES	<u>54,730,723</u>	<u>68,990,827</u>	<u>66,901,368</u>
REVENUE ALL SOURCES OTHER THAN PROPERTY TAX	35,973,515	43,362,372	44,272,087
TRANSFER FROM SALES TAX FUND	0	0	785,861
LESS: NON LAPSING FUND REVENUE IN EXCESS OF EXPENDITURES	67,315	25,029	84,357
TOTAL REVENUE ALL SOURCES OTHER THAN PROPERTY TAX	<u>35,906,200</u>	<u>43,337,343</u>	<u>44,973,591</u>
TOTAL TAX BEFORE SURPLUS FUNDS APPLIED	18,824,523	25,653,484	21,927,777
LESS: SURPLUS FUNDS APPLIED			
NON-LAPSING	2,131,489	2,360,514	1,211,515
UNASSIGNED GENERAL FUND	641,129	7,013,658	4,295,000
TOTAL SURPLUS APPLIED	<u>2,772,618</u>	<u>9,374,172</u>	<u>5,506,515</u>
COUNTY OPERATING TAX LEVY	<u>\$ 16,051,905</u>	<u>\$ 16,279,312</u>	<u>\$ 16,421,262</u>
OPERATING TAX RATE PER \$1,000	<u>\$4.192</u>	<u>\$4.154</u>	<u>\$4.065</u>

DEBT SERVICE LEVY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL EXPENDITURES	\$ 3,061,975	\$ 6,843,475	\$ 8,820,048
TOTAL REVENUES	2,104,569	3,650,000	7,810,224
SURPLUS FUNDS APPLIED (EXCESS)	\$ -	\$ 2,213,717	\$ -
NET COUNTY DEBT SERVICE TAX LEVY	\$ 957,406	\$ 979,758	\$ 1,009,824
DEBT SERVICE TAX RATE PER \$1,000	<u>\$0.250</u>	<u>\$0.250</u>	<u>\$0.250</u>

OPERATING LEVY & DEBT SERVICE LEVY RATE TOTAL

	<u>\$ 4.442</u>	<u>\$ 4.404</u>	<u>\$ 4.315</u>
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SPECIAL PURPOSE LEVIES

	<u>2019</u>	<u>2020</u>	<u>2021</u>
EXPENDITURES - STATE SPECIAL CHARGES FOR CHARITABLE & PENAL	\$ 547	\$ 135	\$ 1,615
SPECIAL PURPOSE TAX RATE PER \$1,000	<u>\$0.0001</u>	<u>\$0.0000</u>	<u>\$0.0004</u>
PROPERTY TAXES CHARGED BACK - SEC 74.41(5) WIS. STATS.	\$ -	\$ -	\$ -
SPECIAL PURPOSE TAX RATE PER \$1,000	<u>\$0.0000</u>	<u>\$0.0000</u>	<u>\$0.0000</u>
EXPENDITURES - BRIDGE AND CULVERT AID	\$ 338,708	\$ 86,724	\$ 39,242
SPECIAL PURPOSE TAX RATE PER \$1,000	<u>\$0.121</u>	<u>\$0.031</u>	<u>\$0.013</u>
EQUALIZED VALUATION - ALL COUNTY DISTRICTS	3,829,625,500	3,919,032,900	4,039,237,800
EQUALIZED VALUATION - TOWNS	2,790,858,600	2,825,116,100	2,927,547,300
	17,348,566	17,345,929	17,471,943