

COUNTY OF DANE
2012 OPERATING BUDGET
TAX LEVY HISTORY

2010 Adopted Budget	2011 Adopted Budget		2012 Executive Budget	2012 Adopted Budget
\$460,434,195 (\$296,676,606)	\$473,750,578 (\$305,014,949)	Total Budgeted Expenditures All Funds All Programs	\$475,306,456 (\$291,726,363)	\$476,027,118 (\$291,972,596)
\$163,757,589	\$168,735,629	Total Budgeted Revenues All Funds All Programs	\$183,580,093	\$184,054,522
\$52,249,678 (\$56,350,781)	\$53,965,957 (\$55,551,609)	Budgeted Expenditures - Non-GPR Supported Programs	\$54,366,470 (\$55,912,490)	\$54,487,620 (\$55,962,490)
(\$4,101,103)	(\$1,585,652)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$1,546,020)	(\$1,474,870)
\$408,184,517 (\$240,325,825)	\$419,784,621 (\$249,463,340)	Budgeted Expenditures - GPR Supported Programs	\$420,939,986 (\$235,813,873)	\$421,539,498 (\$236,010,106)
\$167,858,692	\$170,321,281	Budgeted Program Revenues - GPR Supported Programs	\$185,126,113	\$185,529,392
\$6,774,257 (\$44,421) (\$4,624,300)	\$8,090,333 (\$31,593) (\$3,507,100)	Amount Projected to be Available for Levy Reduction	\$1,068,611	\$1,068,921
\$169,964,228	\$174,872,921	State Special Charges	(\$20,472)	(\$20,472)
		Fund Adjustments	(\$3,614,500)	(\$3,614,500)
		Gross County Tax Levy	\$182,559,752	\$182,963,341
\$3.37	\$3.59	Gross County Tax Rate	\$3.77	\$3.78
\$40,143,843	\$40,545,275	County Sales Tax Applied	\$42,611,858	\$42,611,858
\$129,820,385	\$134,327,646	Net Tax Levy	\$139,947,894	\$140,351,483
\$2.58	\$2.76	Net County Tax Rate	\$2.89	\$2.90
\$1,099,745	\$1,258,813	State Aid - Exempt Computers	\$1,285,040	\$1,293,859
\$128,720,640	\$133,068,833	Net Required County Tax Levy	\$138,662,854	\$139,057,624
\$2.55	\$2.73	Net Required County Tax Rate	\$2.86	\$2.87
\$93,400	\$589,140	Exempt Bridge Aid Levy	\$150,990	\$150,990
\$4,474,282	\$3,961,709	Exempt Library Service Levy	\$4,008,382	\$4,008,382
\$124,152,958	\$128,517,984	Net Tax Levy Excluding Exempt Levies	\$134,503,482	\$134,898,252
\$50,383,375,250	\$48,755,974,750	Equalized Valuation	\$48,454,016,950	\$48,454,016,950

COUNTY OF DANE
2012 CAPITAL BUDGET
TAX LEVY HISTORY

2010 Adopted Budget	2011 Adopted Budget		2012 Executive Budget	2012 Adopted Budget
\$29,030,156 (\$28,660,156)	\$26,146,811 (\$26,146,811)	Total Budgeted Expenditures All Funds All Programs	\$15,393,100	\$22,882,412
		Total Budgeted Revenues All Funds All Programs	(\$15,393,100)	(\$22,882,412)
\$370,000	\$0	Total Budget All Funds All Programs	\$0	\$0
\$471,500 (\$101,500)	\$0 \$0	Budgeted Expenditures - Non-GPR Supported Programs	\$0	\$0
		Budgeted Revenues - Non-GPR Supported Programs	\$0	\$0
\$370,000	\$0	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$0	\$0
\$28,558,656 (\$28,558,656)	\$26,146,811 (\$26,146,811)	Budgeted Expenditures - GPR Supported Programs	\$15,393,100	\$22,882,412
		Budgeted Program Revenues - GPR Supported Programs	(\$15,393,100)	(\$22,882,412)
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$0
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0
\$0	\$0	State Special Charges	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0
\$0	\$0	Gross County Tax Levy	\$0	\$0
\$0.00	\$0.00	Gross County Tax Rate	\$0.00	\$0.00
\$0	\$0	County Sales Tax Applied	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0
\$0.00	\$0.00	Net County Tax Rate	\$0.00	\$0.00
\$0	\$0	State Aid - Exempt Computers	\$0	\$0
\$0	\$0	Net Required County Tax Levy	\$0	\$0
\$0.00	\$0.00	Net Required County Tax Rate	\$0.00	\$0.00
\$50,383,375,250	\$48,755,974,750	Equalized Valuation	\$48,454,016,950	\$48,454,016,950

COUNTY OF DANE
2012 BUDGET
TAX LEVY HISTORY

2010 Adopted Budget	2011 Adopted Budget		2012 Executive Budget	2012 Adopted Budget
\$489,464,351 (\$325,336,762)	\$499,897,389 (\$331,161,760)	Total Budgeted Expenditures All Funds All Programs	\$490,699,556	\$498,909,530
		Total Budgeted Revenues All Funds All Programs	(\$307,119,463)	(\$314,855,008)
\$164,127,589	\$168,735,629	Total Budget All Funds All Programs	\$183,580,093	\$184,054,522
\$52,721,178 (\$56,452,281)	\$53,965,957 (\$55,551,609)	Budgeted Expenditures - Non-GPR Supported Programs	\$54,366,470	\$54,487,620
		Budgeted Revenues - Non-GPR Supported Programs	(\$55,912,490)	(\$55,962,490)
(\$3,731,103)	(\$1,585,652)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$1,546,020)	(\$1,474,870)
\$436,743,173 (\$268,884,481)	\$445,931,432 (\$275,610,151)	Budgeted Expenditures - GPR Supported Programs	\$436,333,086	\$444,421,910
		Budgeted Program Revenues - GPR Supported Programs	(\$251,206,973)	(\$258,892,518)
\$167,858,692	\$170,321,281	GPR Requirement Before Levy Reduction and Fund Adjustment	\$185,126,113	\$185,529,392
\$6,774,257 (\$44,421) (\$4,624,300)	\$8,090,333 (\$31,593) (\$3,507,100)	Amount Projected to be Available for Levy Reduction	\$1,068,611	\$1,068,921
		State Special Charges	(\$20,472)	(\$20,472)
		Fund Adjustments	(\$3,614,500)	(\$3,614,500)
\$169,964,228	\$174,872,921	Gross County Tax Levy	\$182,559,752	\$182,963,341
\$3.37	\$3.59	Gross County Tax Rate	\$3.77	\$3.78
\$40,143,843	\$40,545,275	County Sales Tax Applied	\$42,611,858	\$42,611,858
\$129,820,385	\$134,327,646	Net Tax Levy	\$139,947,894	\$140,351,483
\$2.58	\$2.76	Net County Tax Rate	\$2.89	\$2.90
\$1,099,745	\$1,258,813	State Aid - Exempt Computers	\$1,285,040	\$1,293,859
\$128,720,640	\$133,068,833	Net Required County Tax Levy	\$138,662,854	\$139,057,624
\$2.55	\$2.73	Net Required County Tax Rate	\$2.86	\$2.87
\$93,400	\$589,140	Exempt Bridge Aid Levy	\$150,900	\$150,990
\$4,474,282	\$3,961,709	Exempt Library Service Levy	\$4,008,382	\$4,008,382
\$124,152,958	\$128,517,984	Net Tax Levy Excluding Exempt Levies	\$134,503,482	\$134,898,252
\$50,383,375,250	\$48,755,974,750	Equalized Valuation	\$48,454,016,950	\$48,454,016,950