

COUNTY OF DANE
2014 OPERATING BUDGET
TAX LEVY HISTORY

2012 Adopted Budget	2013 Adopted Budget		2014 Requested Budget	2014 Executive Budget
\$476,027,118 (\$291,972,596)	\$491,861,695 (\$300,552,880)	Total Budgeted Expenditures All Funds All Programs	\$506,911,846 (\$310,388,184)	\$508,287,662 (\$312,160,538)
\$184,054,522	\$191,308,815	Total Budget All Funds All Programs	\$196,523,662	\$196,127,124
\$54,487,620 (\$55,962,490)	\$58,069,398 (\$59,299,486)	Budgeted Expenditures - Non-GPR Supported Programs	\$56,944,480 (\$60,205,095)	\$56,721,345 (\$60,270,495)
(\$1,474,870)	(\$1,230,088)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$3,260,615)	(\$3,549,150)
\$421,539,498 (\$236,010,106)	\$433,792,297 (\$241,253,394)	Budgeted Expenditures - GPR Supported Programs	\$449,967,366 (\$250,183,089)	\$451,566,317 (\$251,890,043)
\$185,529,392	\$192,538,903	GPR Requirement Before Levy Reduction and Fund Adjustment	\$199,784,277	\$199,676,274
\$1,068,921 (\$20,472) (\$3,614,500)	\$377,451 (\$18,945) (\$3,080,265)	Amount Projected to be Available for Levy Reduction	(\$9,085)	(\$9,100)
		State Special Charges	(\$47,727)	(\$47,727)
		Fund Adjustments	(\$2,484,965)	(\$2,319,600)
\$182,963,341	\$189,817,144	Gross County Tax Levy	\$197,242,500	\$197,299,847
\$3.78	\$3.99	Gross County Tax Rate	\$4.14	\$4.14
\$42,611,858	\$45,241,496	County Sales Tax Applied	\$45,241,496	\$47,955,986
\$140,351,483	\$144,575,648	Net Tax Levy	\$152,001,004	\$149,343,861
\$2.90	\$3.04	Net County Tax Rate	\$3.19	\$3.13
\$1,293,859	\$1,433,930	State Aid - Exempt Computers	\$1,505,671	\$1,479,351
\$139,057,624	\$143,141,718	Net Required County Tax Levy	\$150,495,333	\$147,864,510
\$2.87	\$3.01	Net Required County Tax Rate	\$3.16	\$3.10
\$150,990	\$157,200	Exempt Bridge Aid Levy	\$0	\$0
\$4,008,382	\$4,245,879	Exempt Library Service Levy	\$4,369,936	\$4,368,421
\$134,898,252	\$138,738,639	Net Tax Levy Excluding Exempt Levies	\$146,125,397	\$143,496,089
\$48,454,016,950	\$47,632,082,800	Equalized Valuation	\$47,692,935,800	\$47,692,935,800

COUNTY OF DANE
2014 CAPITAL BUDGET
TAX LEVY HISTORY

2012 Adopted Budget	2013 Adopted Budget		2014 Requested Budget	2014 Executive Budget
\$22,882,412 (\$22,882,412)	\$32,649,375 (\$32,649,375)	Total Budgeted Expenditures All Funds All Programs	\$24,862,450	\$44,768,950
		Total Budgeted Revenues All Funds All Programs	(\$24,802,450)	(\$44,708,950)
\$0	\$0	Total Budget All Funds All Programs	\$60,000	\$60,000
\$0	\$0	Budgeted Expenditures - Non-GPR Supported Programs	\$160,000	\$160,000
\$0	\$0	Budgeted Revenues - Non-GPR Supported Programs	(\$100,000)	(\$100,000)
\$0	\$0	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$60,000	\$60,000
\$22,882,412 (\$22,882,412)	\$32,649,375 (\$32,649,375)	Budgeted Expenditures - GPR Supported Programs	\$24,702,450	\$44,608,950
		Budgeted Program Revenues - GPR Supported Programs	(\$24,702,450)	(\$44,608,950)
\$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
\$48,454,016,950	\$47,632,082,800	Equalized Valuation	\$47,692,935,800	\$47,692,935,800

COUNTY OF DANE
2014 BUDGET
TAX LEVY HISTORY

2012 Adopted Budget	2013 Adopted Budget		2014 Requested Budget	2014 Executive Budget
\$498,909,530 (\$314,855,008)	\$524,511,070 (\$333,202,255)	Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs	\$531,774,296 (\$335,190,634)	\$553,056,612 (\$356,869,488)
\$184,054,522	\$191,308,815	Total Budget All Funds All Programs	\$196,583,662	\$196,187,124
\$54,487,620 (\$55,962,490)	\$58,069,398 (\$59,299,486)	Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs	\$57,104,480 (\$60,305,095)	\$56,881,345 (\$60,370,495)
(\$1,474,870)	(\$1,230,088)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$3,200,615)	(\$3,489,150)
\$444,421,910 (\$258,892,518)	\$466,441,672 (\$273,902,769)	Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs	\$474,669,816 (\$274,885,539)	\$496,175,267 (\$296,498,993)
\$185,529,392	\$192,538,903	GPR Requirement Before Levy Reduction and Fund Adjustment	\$199,784,277	\$199,676,274
\$1,068,921 (\$20,472) (\$3,614,500)	\$377,451 (\$18,945) (\$3,080,265)	Amount Projected to be Available for Levy Reduction State Special Charges Fund Adjustments	(\$9,085) (\$47,727) (\$2,484,965)	(\$9,100) (\$47,727) (\$2,319,600)
\$182,963,341	\$189,817,144	Gross County Tax Levy	\$197,242,500	\$197,299,847
\$3.78	\$3.99	Gross County Tax Rate	\$4.14	\$4.14
\$42,611,858	\$45,241,496	County Sales Tax Applied	\$45,241,496	\$47,955,986
\$140,351,483	\$144,575,648	Net Tax Levy	\$152,001,004	\$149,343,861
\$2.90	\$3.04	Net County Tax Rate	\$3.19	\$3.13
\$1,293,859	\$1,433,930	State Aid - Exempt Computers	\$1,505,671	\$1,479,351
\$139,057,624	\$143,141,718	Net Required County Tax Levy	\$150,495,333	\$147,864,510
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\$4,008,382	\$4,245,879	Exempt Library Service Levy	\$4,369,936	\$4,368,421
\$134,898,252	\$138,738,639	Net Tax Levy Excluding Exempt Levies	\$146,125,397	\$143,496,089
\$48,454,016,950	\$47,632,082,800	Equalized Valuation	\$47,692,935,800	\$47,692,935,800