

COUNTY OF DANE
2017 OPERATING BUDGET
TAX LEVY HISTORY

2015 Adopted Budget	2016 Adopted Budget		2017 Requested Budget	2017 Executive Budget
\$532,695,105 (\$325,177,147)	\$567,427,446 (\$345,602,265)	Total Budgeted Expenditures All Funds All Programs	\$573,894,469 (\$348,886,077)	\$584,565,045 (\$354,511,113)
\$207,517,958	\$221,825,181	Total Budget All Funds All Programs	\$225,008,392	\$230,053,932
\$57,923,842 (\$60,155,924)	\$61,389,928 (\$63,906,633)	Budgeted Expenditures - Non-GPR Supported Programs	\$60,925,734 (\$64,703,164)	\$63,594,334 (\$67,179,664)
(\$2,232,082)	(\$2,516,705)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$3,777,430)	(\$3,585,330)
\$474,771,263 (\$265,021,223)	\$506,037,518 (\$281,695,632)	Budgeted Expenditures - GPR Supported Programs	\$512,968,735 (\$284,182,913)	\$520,970,711 (\$287,331,449)
\$209,750,040	\$224,341,886	GPR Requirement Before Levy Reduction and Fund Adjustment	\$228,785,822	\$233,639,262
(\$210,304) (\$18,518) (\$2,320,400)	(\$2,001,314) (\$26,727) (\$2,304,500)	Amount Projected to be Available for Levy Reduction	(\$757,522)	(\$744,922)
		State Special Charges	\$1,542	\$1,542
		Fund Adjustments	(\$2,284,158)	(\$4,590,058)
\$207,200,818	\$220,009,345	Gross County Tax Levy	\$225,745,684	\$228,305,824
\$4.19	\$4.29	Gross County Tax Rate	\$4.16	\$4.21
\$51,199,307	\$56,716,055	County Sales Tax Applied	\$56,716,055	\$57,132,453
\$156,001,511	\$163,293,290	Net Tax Levy	\$169,029,629	\$171,173,371
\$3.15	\$3.18	Net County Tax Rate	\$3.12	\$3.16
\$1,622,335	\$1,591,306	State Aid - Exempt Computers	\$1,557,709	\$1,756,375
\$154,379,176	\$161,701,984	Net Required County Tax Levy	\$167,471,920	\$169,416,996
\$3.12	\$3.15	Net Required County Tax Rate	\$3.09	\$3.12
\$195,000	\$313,200	Exempt Bridge Aid Levy	\$49,000	\$49,000
\$4,433,401	\$4,772,294	Exempt Library Service Levy	\$4,809,475	\$4,818,762
\$149,750,775	\$156,616,490	Net Tax Levy Excluding Exempt Levies	\$162,613,445	\$164,549,234
\$49,509,314,700	\$51,272,739,050	Equalized Valuation	\$54,247,628,050	\$54,247,628,050

Table 2 - Tax Levy History

COUNTY OF DANE
2017 CAPITAL BUDGET
TAX LEVY HISTORY

2015 Adopted Budget	2016 Adopted Budget		2017 Requested Budget	2017 Executive Budget
\$42,361,985 (\$42,122,985)	\$40,478,400 (\$40,478,400)	Total Budgeted Expenditures All Funds All Programs	\$30,148,000	\$49,717,500
		Total Budgeted Revenues All Funds All Programs	(\$30,131,900)	(\$49,701,400)
\$239,000	\$0	Total Budget All Funds All Programs	\$16,100	\$16,100
\$671,000 (\$432,000)	\$0	Budgeted Expenditures - Non-GPR Supported Programs	\$188,000	\$188,000
	\$0	Budgeted Revenues - Non-GPR Supported Programs	(\$171,900)	(\$171,900)
\$239,000	\$0	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$16,100	\$16,100
\$41,690,985 (\$41,690,985)	\$40,478,400 (\$40,478,400)	Budgeted Expenditures - GPR Supported Programs	\$29,960,000	\$49,529,500
		Budgeted Program Revenues - GPR Supported Programs	(\$29,960,000)	(\$49,529,500)
\$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	\$0	Gross County Tax Rate	\$0	\$0
\$0	\$0	County Sales Tax Applied	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0
\$0	\$0	Net County Tax Rate	\$0	\$0
\$0	\$0	State Aid - Exempt Computers	\$0	\$0
\$0	\$0	Net Required County Tax Levy	\$0	\$0
\$0	\$0	Net Required County Tax Rate	\$0	\$0
\$49,509,314,700	\$51,272,739,050	Equalized Valuation	\$54,247,628,050	\$54,247,628,050

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COUNTY OF DANE
2017 BUDGET
TAX LEVY HISTORY

2015 Adopted Budget	2016 Adopted Budget		2017 Requested Budget	2017 Executive Budget
\$575,057,090 (\$367,300,132)	\$607,905,846 (\$386,080,665)	Total Budgeted Expenditures All Funds All Programs	\$604,042,469 (\$379,017,977)	\$634,282,545 (\$404,212,513)
\$207,756,958	\$221,825,181	Total Budgeted Revenues All Funds All Programs	\$225,024,492	\$230,070,032
\$58,594,842 (\$60,587,924)	\$61,389,928 (\$63,906,633)	Budgeted Expenditures - Non-GPR Supported Programs	\$61,113,734 (\$64,875,064)	\$63,782,334 (\$67,351,564)
(\$1,993,082)	(\$2,516,705)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$3,761,330)	(\$3,569,230)
\$516,462,248 (\$306,712,208)	\$546,515,918 (\$322,174,032)	Budgeted Expenditures - GPR Supported Programs	\$542,928,735 (\$314,142,913)	\$570,500,211 (\$336,860,949)
\$209,750,040	\$224,341,886	Budgeted Program Revenues - GPR Supported Programs	\$228,785,822	\$233,639,262
(\$210,304) (\$18,518) (\$2,320,400)	(\$2,001,314) (\$26,727) (\$2,304,500)	GPR Requirement Before Levy Reduction and Fund Adjustment		
		Amount Projected to be Available for Levy Reduction	(\$757,522)	(\$744,922)
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