COMPARISON OF TAX LEVY TO GROSS EXPENDITURES
1999 TO 2008

Tax Year	County Total Equalized Value	% Incr	$ per $1000 Value	Levy		Total Gross Budgeted Expenditures		CMO Gross Budgeted Expenditures *	Solid Waste Budgeted Construction Costs **	LEC Addition Budgeted Construction Costs***	Gross Expenditures not incl. CMO, Solid Waste & LEC Addition	
				Amount	% Incr	Amount	% Incr				Amount	% Incr
1999	$ 3,859,953,100		$ 3.51	**$ 13,555,820**		$ 93,283,211					**$ 93,283,211**	
2000	$ 4,131,591,100	**7.04%**	$ 3.74	**$ 15,458,021**	**14.03%**	$ 97,881,736	4.9%				**$ 97,881,736**	**4.9%**
2001	$ 4,400,162,500	**6.50%**	$ 4.02	**$ 17,708,233**	**14.56%**	$ 110,767,190	13.2%	$ 17,995,603			**$ 92,771,587**	**-5.2%**
2002	$ 4,694,803,900	**6.70%**	$ 4.03	**$ 18,913,742**	**6.81%**	$ 121,068,553	9.3%	$ 23,652,782			**$ 97,415,771**	**5.0%**
2003	$ 5,059,494,700	**7.77%**	$ 3.97	**$ 20,066,384**	**6.09%**	$ 130,641,799	7.9%	$ 30,685,788			**$ 99,956,011**	**2.6%**
2004	$ 5,496,493,200	**8.64%**	$ 3.91	**$ 21,480,124**	**7.05%**	$ 138,582,739	6.1%	$ 37,882,489			**$ 100,700,250**	**0.7%**
2005	$ 5,977,036,900	**8.74%**	$ 3.91	**$ 23,378,200**	**8.84%**	$ 152,740,598	10.2%	$ 41,082,164	$ 5,766,350		**$ 105,892,084**	**5.2%**
2006	$ 6,422,072,400	**7.45%**	$ 3.74	**$ 24,011,046**	**2.71%**	$ 162,309,606	6.3%	$ 41,610,694	$ 4,617,000	$ 6,550,000	**$ 109,531,912**	**3.4%**
2007	$ 7,010,337,200	**9.16%**	$ 3.70	**$ 25,920,292**	**7.95%**	$ 177,535,544	9.4%	$ 43,447,354	$ 8,066,000	$ 11,000,000	**$ 115,022,190**	**5.0%**
2008 Proposed	$ 7,478,344,900	**6.68%**	$ 3.60	**$ 26,935,143**	**3.92%**	$ 208,367,499	17.4%	$ 51,050,921	$ 7,000,000	$ 29,500,000	**$ 120,816,578**	**5.0%**
10 Year Change	**$ 3,618,391,800**	**94%**	**3%**	**$ 13,379,323**	**99%**	**$ 115,084,288**	**123%**				**$ 27,533,367**	**30%**
1999 - 2003 Change	$ 1,199,541,600	31%	13%	$ 6,510,564	48%	$ 37,358,588	40%				$ 6,672,800	7%
2004 - 08 Change	**$ 2,418,850,200**	**48%**	**-8%**	**$ 6,868,759**	**34%**	**$ 77,725,700**	**59%**				**$ 20,860,567**	**21%**

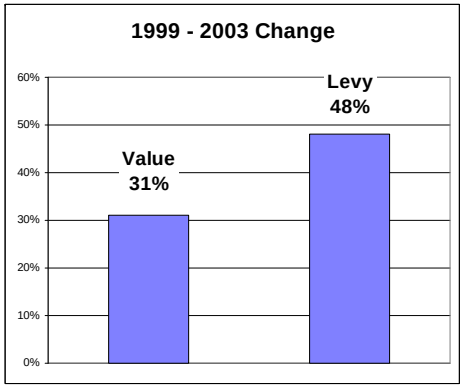
The most accurate comparison of 10-Year Levy History vs. Gross Expenditures must exclude the following:

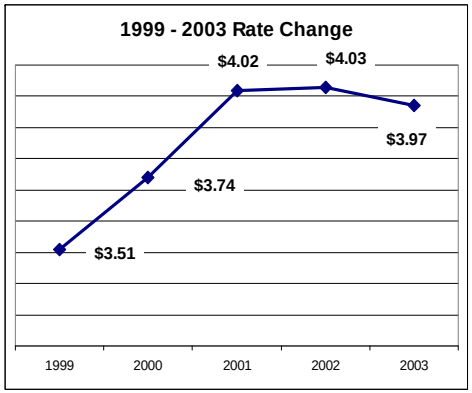
* CMO expenditures are paid entirely by State Funding, without property tax. Growth driven by State priorities.

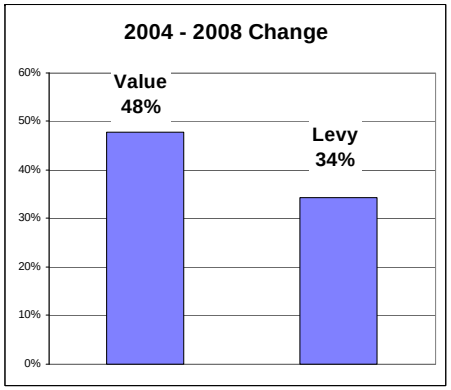
** Solid Waste Construction costs do not occur every year and are paid entirely from debt funded by tipping fees, without property tax.

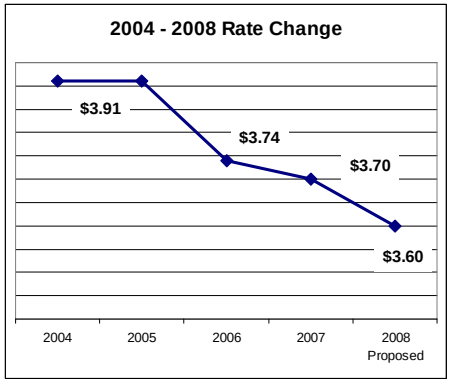
*** LEC Addition is not an annual cost, yet this was budgeted in 2006 & 2007, but not approved until the 2008 budget.

Note: 2001 was the year that the CMO was created, therby serving more people and moving expenditures off the Human Services Levy.

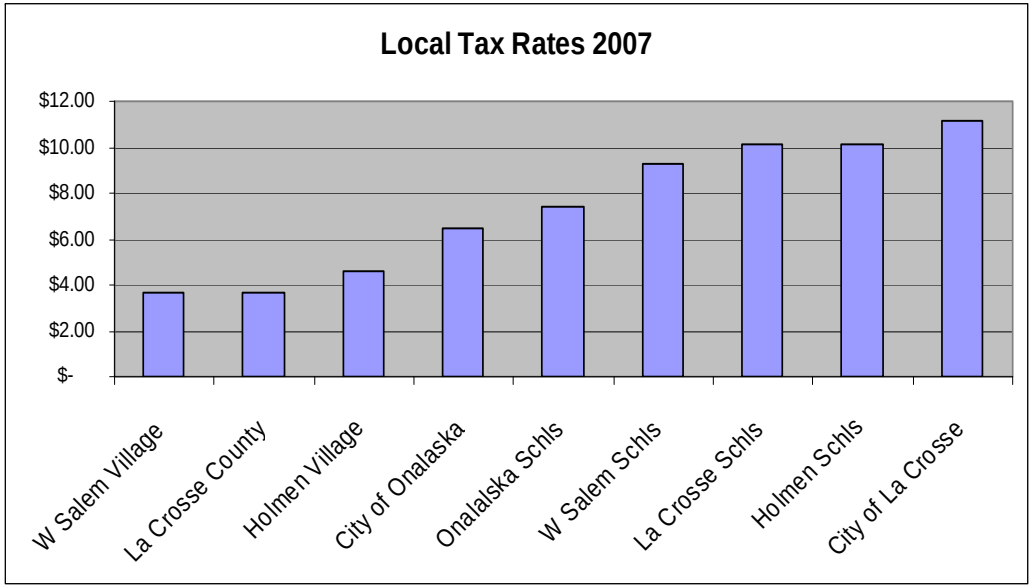








La Crosse County Village, City & School District Tax Rates

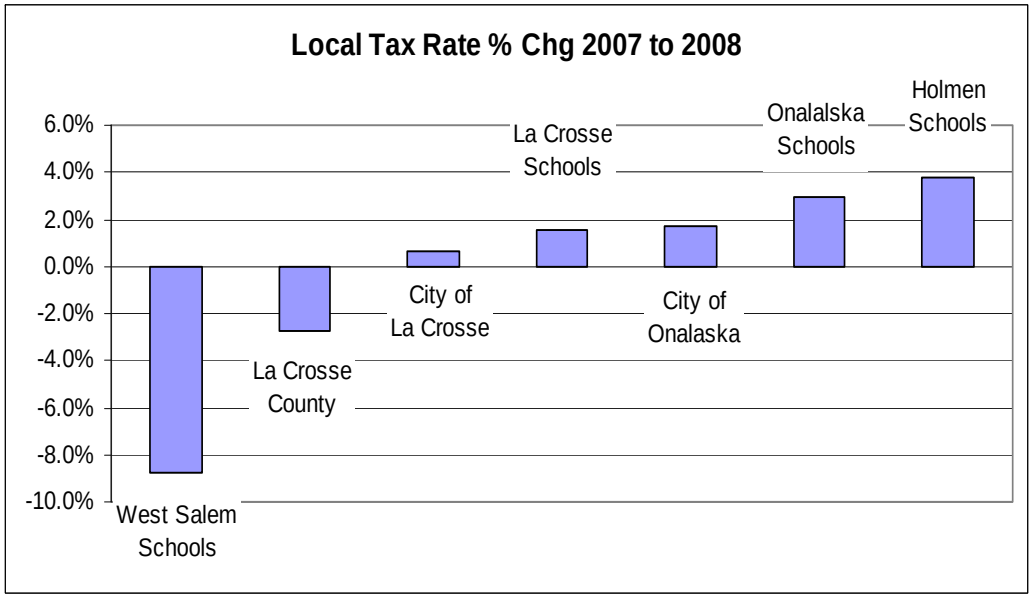


2008 Budget Results

What do we accomplish

- 2nd lowest levy increase in past ten years
- Progress toward LEC / Jail solution, within debt rate limit set by the Board
- Significant Progress on Lakeview Health Care Center financial situation
- Maintain among the lowest County taxes in WI: comparing rate, per capita levy spending & annual levy for similar sized Counties
- Tax rate continues decline of past 6 years. *One of few local tax rates to decline.*

La Crosse County is one of only a few local tax rates to decline



County Goals 2008 and Beyond

- Law Enforcement Center addition completion and system enhancements
- Comprehensive Plan implementation
- Economic & Community Development
- Sustainability Initiatives
- Protect Health & Human Services
- Continued work on Lakeview Health Care Center Financial situation
- Multi-Year Capital needs within debt rate limit, downtown campus & roads
- Performance Improvement: Lean processes and Customer Centered Government

Not shown: Village of Holmen rate will decline 18.7% due to new Storm Water Utility fee, and Village of West Salem 2008 tax rate was not yet available.

November 7, 2007